UNIVERSITY OF SOUTHERN MINDANAO

COLLEGE OF BUSINESS, DEVELOPMENT ECONOMICS AND MANAGEMENT

ACCOUNTANCY DEPARTMENT

BACHELOR OF SCIENCE IN MANAGEMENT ACCOUNTING





AACCUP LEVEL 1 ACCREDITATION

AREA X
ADMINISTRATION

S.2. The approved budget is in consonance with the FDP.

Q.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,104,059,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 256,481,000	P 55,652,000	P 4,000,000	P 316,133,000
Support to Operations	12,380,000	1,550,000		13,930,000
Operations	473,572,000	242,174,000	8,250,000	723,996,000
HIGHER EDUCATION PROGRAM	448,833,000	219,016,000	8,250,000	676,099,000
ADVANCED EDUCATION PROGRAM	14,818,000	3,193,000		18,011,000
RESEARCH PROGRAM	8,503,000	17,741,000		26,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,418,000	2,224,000		3,642,000
Total, Regular Programs	742,433,000	299,376,000	12,250,000	1,054,059,000

B. PROJECT(S)				
Locally-Funded Project(s)		5,000,000	45,000,000	50,000,000
Total, Project(s)		5,000,000	45,000,000	50,000,000
TOTAL NEW APPROPRIATIONS	P 742,433,000	P 304,376,000	P 57,250,000	P 1,104,059,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 126,317,000	P 55,652,000	P 4,000,000	P 185,969,000
Administration of Personnel Benefits	130,164,000			130,164,000
Sub-total, General Administration and Support	256,481,000	55,652,000	4,000,000	316,133,000
Support to Operations				
Auxiliary Services	12,380,000	1,550,000		13,930,000
Sub-total, Support to Operations	12,380,000	1,550,000		13,930,000
Operations				
HIGHER EDUCATION PROGRAM	448,833,000	219,016,000	8,250,000	676,099,000

Provision of Higher Education Services	448,833,000	18,113,000	8,250,000	475,196,000
Free Higher Education		200,903,000		200,903,000
ADVANCED EDUCATION PROGRAM	14,818,000	3,193,000		18,011,000
Provision of Advanced Education Services	14,818,000	3,193,000		18,011,000
RESEARCH PROGRAM	8,503,000	17,741,000		26,244,000
Conduct of Research Services	8,503,000	17,741,000		26,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,418,000	2,224,000		3,642,000
Provision of Extension Services	1,418,000	2,224,000		3,642,000
Sub-total, Operations	473,572,000	242,174,000	8,250,000	723,996,000
Total, Regular Programs	742,433,000	299,376,000	12,250,000	1,054,059,000

PROJECT(S)				
Locally-Funded Project(s)				
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Establishment of Cacao Center of Excellence in Research, Development, Innovations and Capacity Enhancement			45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	45,000,000	50,000,000
Total, Project(s)		5,000,000	45,000,000	50,000,000
TOTAL NEW APPROPRIATIONS	P 742,433,000	P 304,376,000	P 57,250,000	P 1,104,059,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	466,895
Total Permanent Positions	466,895

Other Compensation Common to All	
Personnel Economic Relief Allowance	17,952
Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	5,236
Honoraria	3,105
Mid-Year Bonus - Civilian	38,909
Year End Bonus	38,909
Cash Gift	3,740
Productivity Enhancement Incentive	3,740
Step Increment	1,167
Total Other Compensation Common to All	113,574
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,593
Magna Carta for Science & Technology Personnel	8,716
Lump-sum for Filling of Positions - Civilian	116,732
Total Other Compensation for Specific Groups	128,041

Other Benefits	
PAG-IBIG Contributions	1,796
PhilHealth Contributions	11,166
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	485
Terminal Leave	13,432
Total Other Benefits	27,775
Non-Permanent Positions	6,148
Total Personnel Services	742,433
Maintenance and Other Operating Expenses	
Travelling Expenses	8,654
Training and Scholarship Expenses	4,251
Supplies and Materials Expenses	14,651
Utility Expenses	25,648
Communication Expenses	620
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	171
Professional Services	1,476
General Services	7,727
Repairs and Maintenance	10,187
Financial Assistance/Subsidy	213,644
Taxes, Insurance Premiums and Other Fees	2,969
Other Maintenance and Operating Expenses	
Representation Expenses	2,210

Other Maintenance and Operating Expenses	2,168
Total Maintenance and Other Operating Expenses	304,376
Total Current Operating Expenditures	1,046,809
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,500
Machinery and Equipment Outlay	12,750
Furniture, Fixtures and Books Outlay	4,000
Total Capital Outlays	57,250
TOTAL NEW APPROPRIATIONS	1,104,059