

## D.4 Statement of Budget Priorities

### P.5. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 663,993,000

#### New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 150,660,000	P 51,309,000	P 33,534,000	P 235,503,000
Support to Operations	10,044,000	431,000		10,475,000
Operations	336,882,000	42,633,000	38,500,000	418,015,000
HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
TOTAL NEW APPROPRIATIONS	P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000

#### New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 67,791,000	P 51,309,000	P 4,534,000	P 123,634,000
Administration of Personnel Benefits	82,869,000			82,869,000
Project(s)				
Locally-funded Project(s)			29,000,000	29,000,000
Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000
Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000

Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support	150,660,000	51,309,000	33,534,000	235,503,000
Support to Operations				
Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations	10,044,000	431,000		10,475,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,881,000	21,316,000	38,500,000	366,697,000
HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
Project(s)				
Locally-Funded Project(s)		1,000,000	37,500,000	38,500,000
On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			3,500,000	3,500,000
Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	28,839,000	19,284,000		48,123,000

## GENERAL APPROPRIATIONS ACT, FY 2021

ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000	24,415,000
Provision of Advanced Education Services	21,985,000	2,430,000	24,415,000
RESEARCH PROGRAM	6,854,000	16,854,000	23,708,000
Conduct of Research Services	6,854,000	11,854,000	18,708,000
Project(s)			
Locally-Funded Project(s)		5,000,000	5,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000	5,000,000
Community engagement increased	1,162,000	2,033,000	3,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000	3,195,000
Provision of Extension Services	1,162,000	2,033,000	3,195,000
Sub-total, Operations	336,882,000	42,633,000	38,500,000
TOTAL NEW APPROPRIATIONS	P 497,586,000	P 94,373,000	P 72,034,000
	P 663,993,000		

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

320,553

## Total Permanent Positions

320,553

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,312

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

3,828

## Honoraria

3,105

## Mid-Year Bonus - Civilian

26,712

## Year End Bonus

26,712

## Cash Gift

3,190

## Productivity Enhancement Incentive

3,190

## Step Increment

801

## Total Other Compensation Common to All

83,354

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	80,346
Total Other Compensation for Specific Groups	80,908
Other Benefits	
PAG-IBIG Contributions	764
PhilHealth Contributions	3,255
Employees Compensation Insurance Premiums	764
Terminal Leave	2,523
Total Other Benefits	7,306
Non-Permanent Positions	5,465
Total Personnel Services	497,586
Maintenance and Other Operating Expenses	
Travelling Expenses	7,252
Training and Scholarship Expenses	3,864
Supplies and Materials Expenses	27,569
Utility Expenses	21,068
Communication Expenses	1,091
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,127
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	956
Total Maintenance and Other Operating Expenses	94,373
Total Current Operating Expenditures	591,959
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	14,034
Total Capital Outlays	72,034
TOTAL NEW APPROPRIATIONS	663,993