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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

<u>Current Operating Expenditures</u>				
PROGRAMS	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

<u>Current Operating Expenditures</u>				
PROGRAMS	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

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

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 593,642,000

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 117,896,000	P 28,843,000	P	P 146,739,000
Support to Operations	9,617,000	400,000		10,017,000
Operations	309,510,000	32,376,000	95,000,000	436,886,000
HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
RESEARCH PROGRAM	6,337,000	14,007,000		20,344,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
TOTAL NEW APPROPRIATIONS	P 437,023,000	P 61,619,000	P 95,000,000	P 593,642,000

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 64,619,000	P 28,843,000		P 93,462,000
Administration of Personnel Benefits	53,277,000			53,277,000
Sub-total, General Administration and Support	117,896,000	28,843,000		146,739,000
Support to Operations				
Auxiliary Services	9,617,000	400,000		10,017,000
Sub-total, Support to Operations	9,617,000	400,000		10,017,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	278,823,000	15,397,000	95,000,000	389,220,000
HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
Provision of Higher Education Services	278,823,000	14,897,000	10,000,000	303,720,000
Project(s)				
Locally-Funded Project(s)		500,000	85,000,000	85,500,000
On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			35,000,000	35,000,000
Repair of Academic Building-USM ECC and Procurement of Equipment for USM KCC Academic Building			20,000,000	20,000,000
Procurement of Equipment for CHEFs Laboratory			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	29,607,000	15,153,000		44,760,000
ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
Provision of Advanced Education Services	23,270,000	1,146,000		24,416,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	6,337,000	14,007,000	20,344,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,337,000	14,007,000	20,344,000
Community engagement increased	1,080,000	1,826,000	2,906,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000	2,906,000
Provision of Extension Services	1,080,000	1,826,000	2,906,000
Sub-total, Operations	309,510,000	32,376,000	95,000,000 436,886,000
TOTAL NEW APPROPRIATIONS	P 437,023,000	P 61,619,000	P 95,000,000 P 593,642,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

294,021

Total Permanent Positions

294,021

Other Compensation Common to All

Personnel Economic Relief Allowance

15,648

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,912

Honoraria

3,105

Mid-Year Bonus - Civilian

24,502

Year End Bonus

24,502

Cash Gift

3,260

Productivity Enhancement Incentive

3,260

Step Increment

735

Total Other Compensation Common to All

79,608

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

41,876

Total Other Compensation for Specific Groups

42,438

Other Benefits

PAG-IBIG Contributions

782

PhilHealth Contributions

3,004

Employees Compensation Insurance Premiums

782

Loyalty Award - Civilian

500

Terminal Leave	11,401
Total Other Benefits	16,469
Non-Permanent Positions	4,487
Total Personnel Services	437,023
Maintenance and Other Operating Expenses	
Travelling Expenses	7,043
Training and Scholarship Expenses	3,769
Supplies and Materials Expenses	6,677
Utility Expenses	16,436
Communication Expenses	575
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	4,009
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 Services	61,619
Total Current Operating Expenditures	498,642
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	60,000
Total Capital Outlays	95,000
TOTAL NEW APPROPRIATIONS	593,642

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 514,772,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 122,860,000	P 25,424,000	P	P 148,284,000
Support to Operations	9,124,000	338,000		9,462,000
Operations	323,231,000	25,795,000	8,000,000	357,026,000
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000

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GENERAL APPROPRIATIONS ACT, FY 2019

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 64,493,000	P 25,424,000		P 89,917,000
Administration of Personnel Benefits	58,367,000			58,367,000
Sub-total, General Administration and Support	122,860,000	25,424,000		148,284,000
Support to Operations				
Auxiliary Services	9,124,000	338,000		9,462,000
Sub-total, Support to Operations	9,124,000	338,000		9,462,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	286,579,000	11,648,000	8,000,000	306,227,000
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of USM Institute of Middle East Asian Studies Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
Provision of Advanced Education Services	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
Conduct of Research Services	5,908,000	11,854,000		17,762,000
Community engagement increased	1,076,000	1,305,000		2,381,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000

Provision of Extension Services	1,076,000	1,305,000	2,381,000	
Sub-total, Operations	323,231,000	25,795,000	8,000,000	357,026,000
TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				304,970
Total Permanent Positions				304,970
Other Compensation Common to All				
Personnel Economic Relief Allowance				16,032
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				4,008
Honoraria				3,105
Mid-Year Bonus - Civilian				25,414
Year End Bonus				25,414
Cash Gift				3,340
Productivity Enhancement Incentive				3,340
Step Increment				762
Total Other Compensation Common to All				82,099
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				562
Lump-sum for filling of Positions - Civilian				47,905
Total Other Compensation for Specific Groups				48,467
Other Benefits				
PAG-IBIG Contributions				801
PhilHealth Contributions				3,128
Employees Compensation Insurance Premiums				801
Terminal Leave				10,462
Total Other Benefits				15,192
Non-Permanent Positions				4,487
Total Personnel Services				455,215

Maintenance and Other Operating Expenses

Travelling Expenses	3,997
Training and Scholarship Expenses	3,676
Supplies and Materials Expenses	6,482
Utility Expenses	11,341
Communication Expenses	558
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	3,893
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	456

Total Maintenance and Other Operating Services	51,557
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Total Current Operating Expenditures	506,772
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Capital Outlays

Property, Plant and Equipment Outlay	
Building and Other Structures	5,000
Machinery and Equipment Outlay	3,000

Total Capital Outlays	8,000
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TOTAL NEW APPROPRIATIONS	514,772
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