

D.4 Statement of Budget Priorities

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OFFICIAL GAZETTE

VOL. 118, No. 1

GENERAL APPROPRIATIONS ACT, FY 2022

Furniture, Fixtures and Books Outlay	1,270
Total Capital Outlays	49,050
TOTAL NEW APPROPRIATIONS	552,872

P.A. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 981,447,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P	180,661,000	P 51,309,000	P	P 231,970,000
Support to Operations		10,228,000	431,000		10,659,000
Operations		369,096,000	236,207,000	133,515,000	738,818,000
HIGHER EDUCATION PROGRAM		336,095,000	219,890,000	133,515,000	689,500,000
ADVANCED EDUCATION PROGRAM		25,393,000	2,430,000		27,823,000
RESEARCH PROGRAM		6,395,000	11,854,000		18,249,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,213,000	2,033,000		3,246,000
TOTAL NEW APPROPRIATIONS	P	559,985,000	P 287,947,000	P 133,515,000	P 981,447,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support					
General Management and Supervision	P	74,448,000	P 51,309,000	P	P 125,757,000
Administration of Personnel Benefits		106,213,000			106,213,000
Sub-total, General Administration and Support		180,661,000	51,309,000		231,970,000
Support to Operations					
Auxiliary Services		10,228,000	431,000		10,659,000
Sub-total, Support to Operations		10,228,000	431,000		10,659,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	336,095,000	219,890,000	133,515,000	689,500,000
HIGHER EDUCATION PROGRAM	336,095,000	219,890,000	133,515,000	689,500,000
Provision of Higher Education Services	318,874,000	20,316,000		339,190,000
Project(s)				
Locally-Funded Project(s)	17,221,000	199,574,000	133,515,000	350,310,000
Food Processing & Innovation Center Building and Equipment			22,922,000	22,922,000
Completion of College of Agriculture			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,900,000	18,800,000	30,700,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	14,433,000	420,000	77,000,000	91,853,000
Free Higher Education		179,456,000		179,456,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,788,000	1,798,000	4,793,000	9,379,000
Higher education research improved to promote economic productivity and innovation	31,788,000	14,284,000		46,072,000
ADVANCED EDUCATION PROGRAM	25,393,000	2,430,000		27,823,000
Provision of Advanced Education Services	25,393,000	2,430,000		27,823,000
RESEARCH PROGRAM	6,395,000	11,854,000		18,249,000
Conduct of Research Services	6,395,000	11,854,000		18,249,000
Community engagement increased	1,213,000	2,033,000		3,246,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,213,000	2,033,000		3,246,000
Provision of Extension Services	1,213,000	2,033,000		3,246,000
Sub-total, Operations	369,096,000	236,207,000	133,515,000	738,818,000

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Utility Expenses	21,058
Communication Expenses	591
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	193,582
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	<u>15,074</u>
Total Maintenance and Other Operating Expenses	<u>287,947</u>
Total Current Operating Expenditures	<u>847,932</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,382
Machinery and Equipment Outlay	13,253
Furniture, Fixtures and Books Outlay	<u>1,880</u>
Total Capital Outlays	<u>133,515</u>
TOTAL NEW APPROPRIATIONS	<u><u>981,447</u></u>

D.5 Plantilla of administrative officer

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
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New Appropriations, by Program
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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
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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

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	418,015,000
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

(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

PhD Education Major in Applied Linguistics/ Area X

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	80,346
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Total Other Compensation for Specific Groups	80,908
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Other Benefits	
PAG-IBIG Contributions	764
PhilHealth Contributions	3,255
Employees Compensation Insurance Premiums	764
Terminal Leave	2,523
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Total Other Benefits	7,306
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Non-Permanent Positions	5,465
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Total Personnel Services	497,586
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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
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Total Maintenance and Other Operating Expenses	94,373
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Total Current Operating Expenditures	591,959
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	14,034
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Total Capital Outlays	72,034
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TOTAL NEW APPROPRIATIONS	663,993
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PhD Education Major in Applied Linguistics/ Area X

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

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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

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PhD Education Major in Applied Linguistics/ Area X

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 INEAS 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

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

(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	<u>16,469</u>
Non-Permanent Positions	<u>4,487</u>
Total Personnel Services	<u>437,023</u>
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	<u>61,619</u>
Total Current Operating Expenditures	<u>498,642</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	60,000
Total Capital Outlays	<u>95,000</u>
TOTAL NEW APPROPRIATIONS	<u>593,642</u> =====

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

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
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

GENERAL APPROPRIATIONS ACT, FY 2019

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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