



PRELIMINARY SURVEY VISIT

AREA X ADMINISTRATION

D. FINANCIAL MANAGEMENT

D.4. Statement of Budget Priorities

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 1,034,716,000

GENERAL APPROPRIATIONS ACT, FY 2025

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 238,544,000	P 71,199,000	P	P 309,743,000
Support to Operations	9,360,000	1,528,000		10,888,000
Operations	391,875,000	46,820,000	20,000,000	458,695,000
HIGHER EDUCATION PROGRAM	363,541,000	25,303,000	20,000,000	408,844,000
ADVANCED EDUCATION PROGRAM	21,268,000	2,611,000		23,879,000
RESEARCH PROGRAM	6,063,000	10,732,000		22,795,000
TECHNICAL ADVISORY EXTENSION PROGRAM	663,000	2,184,000		2,847,000
Total, Regular Programs	639,479,000	119,557,000	20,000,000	779,036,000
B. PROJECT(S)				
Locally-Funded Project(s)		195,680,000	60,000,000	255,680,000
Total, Project(s)		195,680,000	60,000,000	255,680,000
TOTAL NEW APPROPRIATIONS	P 639,479,000	P 315,237,000	P 80,000,000	P 1,034,716,000

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 100,971,000	P 71,199,000	P	P 172,170,000
Administration of Personnel Benefits	137,573,000			137,573,000
Sub-total, General Administration and Support	238,544,000	71,199,000		309,743,000
Support to Operations				
Auxiliary Services	9,360,000	1,528,000		10,888,000
Sub-total, Support to Operations	9,360,000	1,528,000		10,888,000

Operations				
HIGHER EDUCATION PROGRAM	<u>363,541,000</u>	<u>25,303,000</u>	<u>20,000,000</u>	<u>408,844,000</u>
Provision of Higher Education Services	363,541,000	25,303,000	20,000,000	408,844,000
ADVANCED EDUCATION PROGRAM	<u>21,288,000</u>	<u>2,511,000</u>		<u>23,899,000</u>
Provision of Advanced Education Services	21,288,000	2,511,000		23,899,000
RESEARCH PROGRAM	<u>6,063,000</u>	<u>16,732,000</u>		<u>22,795,000</u>
Conduct of Research Services	6,063,000	16,732,000		22,795,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>683,000</u>	<u>2,184,000</u>		<u>2,867,000</u>
Provision of Extension Services	683,000	2,184,000		2,867,000
Sub-total, Operations	<u>391,575,000</u>	<u>46,820,000</u>	<u>20,000,000</u>	<u>458,415,000</u>
Total, Regular Programs	<u>638,478,000</u>	<u>118,557,000</u>	<u>20,000,000</u>	<u>777,035,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		194,580,000		194,580,000
Upgrading of Engineering and Technology Laboratory Classrooms			30,000,000	30,000,000
Completion of Material Recovery Facility (MRF)			20,000,000	20,000,000
Completion of Covered Pathway USM Kidapawan City Campus			10,000,000	10,000,000
Tulong Dulong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>195,580,000</u>	<u>60,000,000</u>	<u>255,580,000</u>
Total, Project(s)		<u>195,580,000</u>	<u>60,000,000</u>	<u>255,580,000</u>
TOTAL NEW APPROPRIATIONS	P <u>638,478,000</u>	P <u>315,237,000</u>	F <u>80,000,000</u>	P <u>1,034,716,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2025

Permanent Positions	
Basic Salary	380,523
Total Permanent Positions	<u>380,523</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,464
Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	4,802
Honoraria	2,105
Mid-Year Bonus - Civilian	31,719
Year End Bonus	31,719
Cash Gift	2,439
Productivity Enhancement Incentive	2,439
Step Increment	852
Total Other Compensation Common to All	<u>96,419</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,785
Magna Carta for Science & Technology Personnel	5,849
Lump-sum for Filling of Positions - Civilian	128,464
Total Other Compensation for Specific Groups	<u>135,278</u>
Other Benefits	
PAG-IBIG Contributions	1,646
PhilHealth Contributions	9,094
Employees Compensation Insurance Premiums	823
Loyalty Award - Civilian	958
Terminal Leave	9,109
Total Other Benefits	<u>21,632</u>
Non-Permanent Positions	<u>5,627</u>
Total Personnel Services	<u>638,479</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,571
Training and Scholarship Expenses	3,803
Supplies and Materials Expenses	14,226
Utility Expenses	43,001
Communication Expenses	625
Survey, Research, Exploration and Developmental Expenses	5,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	166
Professional Services	1,411

General Services	7,328
Repairs and Maintenance	17,000
Financial Assistance/Subsidy	200,236
Taxes, Insurance Premiums and Other Fees	963
Other Maintenance and Operating Expenses	
Representation Expenses	1,986
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,419
	<u>315,227</u>
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	<u>354,716</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	18,000
Furniture, Fixtures and Books Outlay	2,000
	<u>80,000</u>
Total Capital Outlays	
TOTAL NEW APPROPRIATIONS	<u>1,034,716</u>

P.A. UNIVERSITY OF SOUTHERN MINDANAOFor general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 910,503,000**New Appropriations, by Programs/Projects**

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 175,194,000	P 53,184,000	P	228,378,000
Support to Operations	10,834,000	447,000		11,281,000
Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,938,000	12,287,900		19,225,900
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,251,000</u>	<u>2,187,000</u>		<u>3,438,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,982,000</u>		<u>639,127,000</u>
B. PROJECT(S)				
Locally-funded Project(s)	<u>1,500,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,500,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
TOTAL NEW APPROPRIATIONS	P 548,745,000	P 278,858,000	P 82,900,000	P 910,503,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 76,437,000	P 53,184,000	P	129,621,000
Administration of Personnel Benefits	<u>98,757,000</u>			<u>98,757,000</u>
Sub-total, General Administration and Support	<u>175,194,000</u>	<u>53,184,000</u>		<u>228,378,000</u>
Support to Operations				

GENERAL APPROPRIATIONS ACT, FY 2023

Auxiliary Services	10,834,000	447,000		11,281,000
Sub-total, Support to Operations	10,834,000	447,000		11,281,000
Operations				
HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
Provision of Higher Education Services	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
Conduct of Research Services	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
Provision of Extension Services	1,261,000	2,107,000		3,368,000
Sub-total, Operations	361,117,000	37,971,000		399,088,000
Total, Regular Programs	547,145,000	91,502,000		638,747,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		179,456,000		179,456,000
Tulong Dulong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
Construction of University Academic Building, Phase I			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
Total, Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
TOTAL NEW APPROPRIATIONS	P 548,745,000	P 278,858,000	P 82,900,000	P 910,503,000

New Appropriations by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	344,950
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Total Permanent Positions	344,950
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,624
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,906
Honoraria	3,105
Mid-Year Bonus - Civilian	28,745
Year End Bonus	28,745
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	862

Total Other Compensation Common to All	98,205
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	91,202
Lump-sum for Personnel Services	1,600

Total Other Compensation for Specific Groups	93,364
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Other Benefits

PAG-INGG Contributions	780
PhilHealth Contributions	7,306
Employer Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	7,555

Total Other Benefits	16,761
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Non-Permanent Positions	5,465
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Total Personnel Services	548,745
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Maintenance and Other Operating Expenses

Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplier and Materials Expenses	28,790
Utility Expenses	22,170
Communication Expenses	600
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364

GENERAL APPROPRIATIONS ACT, FY 2023

General Services	5,724
Repairs and Maintenance	4,251
Financial Assistance/Subsidy	195,815
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>1,956</u>
Total Maintenance and Other Operating Expenses	<u>278,858</u>
Total Current Operating Expenditures	<u>827,603</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures & Books Outlay	<u>2,620</u>
Total Capital Outlays	<u>82,900</u>
TOTAL NEW APPROPRIATIONS	<u>910,503</u>