

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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	<u>391,575,000</u>	<u>46,830,000</u>	<u>20,000,000</u>	<u>458,405,000</u>
HIGHER EDUCATION PROGRAM	363,541,000	25,303,000	20,000,000	408,844,000
ADVANCED EDUCATION PROGRAM	21,288,000	2,611,000		23,899,000
RESEARCH PROGRAM	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>
Total, Regular Programs	<u>639,479,000</u>	<u>119,557,000</u>	<u>20,000,000</u>	<u>779,036,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>195,680,000</u>	<u>60,000,000</u>	<u>255,680,000</u>
Total, Project(s)		<u>195,680,000</u>	<u>60,000,000</u>	<u>255,680,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 639,479,000</u>	<u>P 315,237,000</u>	<u>P 80,000,000</u>	<u>P 1,034,716,000</u>

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>
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	<u>137,573,000</u>			<u>137,573,000</u>
Sub-total, General Administration and Support	<u>238,544,000</u>	<u>71,199,000</u>		<u>309,743,000</u>
Support to Operations				
Auxiliary Services	<u>9,360,000</u>	<u>1,528,000</u>		<u>10,888,000</u>
Sub-total, Support to Operations	<u>9,360,000</u>	<u>1,528,000</u>		<u>10,888,000</u>

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>2,611,000</u>		<u>23,899,000</u>
Provision of Advanced Education Services	21,288,000	2,611,000		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>46,830,000</u>	<u>20,000,000</u>	<u>458,405,000</u>
Total, Regular Programs	<u>639,479,000</u>	<u>119,557,000</u>	<u>20,000,000</u>	<u>779,036,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		194,680,000		194,680,000
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 Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>195,680,000</u>	<u>60,000,000</u>	<u>255,680,000</u>
Total, Project(s)		<u>195,680,000</u>	<u>60,000,000</u>	<u>255,680,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>639,479,000</u>	P	<u>315,237,000</u>	P	<u>80,000,000</u>	P	<u>1,034,716,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

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	3,105
Mid-Year Bonus - Civilian	31,710
Year End Bonus	31,710
Cash Gift	3,430
Productivity Enhancement Incentive	3,430
Step Increment	952
Total Other Compensation Common to All	<u>96,419</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,765
Magna Carta for Science & Technology Personnel	5,049
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	960
Terminal Leave	9,109
Total Other Benefits	<u>21,632</u>
Non-Permanent Positions	<u>5,627</u>
Total Personnel Services	<u>639,479</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,571
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	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	166
Professional Services	1,411

General Services	7,528
Repairs and Maintenance	17,089
Financial Assistance/Subsidy	209,236
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	1,470
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Total Maintenance and Other Operating Expenses	315,237
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Total Current Operating Expenditures	954,716
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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
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Total Capital Outlays	80,000
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TOTAL NEW APPROPRIATIONS	1,034,716
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