REPUBLIC OF THE PHILIPPINES
UNIVERSITY OF SOUTHERN MINDANAO
KABACAN, COTABATO

MASTER OF SCIENCE IN ANIMAL SCIENCE

S.3.1. Personnel Services;

MASTER OF SCIENCE IN ANIMAL SCIENCE

Level II

April 20-24, 2026

S.3. The institution has specific budgetary allotment for the following:

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

O.3. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

Description	2023 (Cash-Based)	2024 (Cash-Based)	2025 (Cash-Based)
New General Appropriations	910,503	1,034,532	1,033,716
General Fund	910,503	1,034,532	1,033,716
Automatic Appropriations	43,413	42,018	45,662
Retirement and Life Insurance Premiums	43,413	42,018	45,662
Continuing Appropriations	223,783	58,971	
Unreleased Appropriation for MOOE			
R.A. No. 11639	86,701		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	104,606		
R.A. No. 11936		44,590	
Unobligated Releases for MOOE			
R.A. No. 11639	32,476		
R.A. No. 11936		14,381	
Budgetary Adjustment(s)	14,194		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,419		
Pension and Gratuity Fund	1,775		
Total Available Appropriations	1,191,893	1,135,521	1,079,378
Unused Appropriations	(141,048)	(58,971)	
Unreleased Appropriation	(71,596)		
Unobligated Allotment	(69,452)	(58,971)	
TOTAL OBLIGATIONS	1,050,845	1,076,550	1,079,378

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2023 Actual (Cash-Based)	2024 Current (Cash-Based)	2025 Proposed (Cash-Based)
General Administration and Support	165,240,000	257,629,000	318,069,000
Regular	165,240,000	257,629,000	318,069,000

Support to Operations	12,496,000	12,196,000	11,650,000
Regular	12,496,000	12,196,000	11,650,000
PS	12,145,000	11,803,000	10,122,000
MOOE	351,000	393,000	1,528,000
Operations	873,109,000	806,725,000	749,659,000
Regular	443,461,000	451,545,000	494,979,000
PS	410,152,000	405,639,000	428,149,000
MOOE	33,309,000	25,906,000	46,830,000
CO		20,000,000	20,000,000
Projects / Purpose	429,648,000	355,180,000	254,680,000
Locally-Funded Project(s)	429,648,000	355,180,000	254,680,000
MOOE	288,152,000	220,180,000	194,680,000
CO	141,496,000	135,000,000	60,000,000
TOTAL AGENCY BUDGET	1,050,845,000	1,076,550,000	1,079,378,000
Regular	621,197,000	721,370,000	824,698,000
PS	541,055,000	624,973,000	685,141,000
MOOE	80,142,000	76,397,000	119,557,000
CO		20,000,000	20,000,000
Projects / Purpose	429,648,000	355,180,000	254,680,000
Locally-Funded Project(s)	429,648,000	355,180,000	254,680,000
MOOE	288,152,000	220,180,000	194,680,000
CO	141,496,000	135,000,000	60,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	866	866	866
Total Number of Filled Positions	686	686	686

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...P 1,033,716,000

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based) PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	363,541,000	219,983,000	80,000,000	663,524,000
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	683,000	2,184,000		2,867,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	639,479,000	314,237,000	80,000,000	1,033,716,000
Region XII - SOCCSKSARGEN	639,479,000	314,237,000	80,000,000	1,033,716,000
TOTAL AGENCY BUDGET	639,479,000	314,237,000	80,000,000	1,033,716,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	238,544,000	71,199,000		309,743,000
100000100001000	General Management and Supervision	100,971,000	71,199,000		172,170,000
100000100002000	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
200000000000000	Support to Operations	9,360,000	1,528,000		10,888,000
200000100001000	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
300000000000000	Operations	391,575,000	46,830,000	20,000,000	458,405,000
310100000000000	HIGHER EDUCATION PROGRAM	363,541,000	25,303,000	20,000,000	408,844,000
310100100002000	Provision of Higher Education Services	363,541,000	25,303,000	20,000,000	408,844,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,288,000	2,611,000		23,899,000
320100100001000	Provision of Advanced Education Services	21,288,000	2,611,000		23,899,000
320200000000000	RESEARCH PROGRAM	6,063,000	16,732,000		22,795,000
320200100001000	Conduct of Research Services	6,063,000	16,732,000		22,795,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	683,000	2,184,000		2,867,000
330100100001000	Provision of Extension Services	683,000	2,184,000		2,867,000
Sub-total, Operations		391,575,000	46,830,000	20,000,000	458,405,000
Sub-total, Program(s)		P 639,479,000	P 119,557,000	P 20,000,000	P 779,036,000

Operations				
HIGHER EDUCATION PROGRAM	363,541,000	25,303,000	20,000,000	408,844,000
Provision of Higher Education Services	363,541,000	25,303,000	20,000,000	408,844,000
ADVANCED EDUCATION PROGRAM	21,288,000	2,611,000		23,899,000
Provision of Advanced Education Services	21,288,000	2,611,000		23,899,000
RESEARCH PROGRAM	6,063,000	16,732,000		22,795,000
Conduct of Research Services	6,063,000	16,732,000		22,795,000
TECHNICAL ADVISORY EXTENSION PROGRAM	683,000	2,184,000		2,867,000
Provision of Extension Services	683,000	2,184,000		2,867,000
Sub-total, Operations	391,575,000	46,830,000	20,000,000	458,405,000
Total, Regular Programs	639,479,000	119,557,000	20,000,000	779,036,000
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		1,000,000		1,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	380,523
Total Permanent Positions	380,523
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	96,419
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	135,278
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	21,632
Non-Permanent Positions	5,627
Total Personnel Services	639,479
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

Permanent Positions	
Basic Salary	380,523
Total Permanent Positions	380,523
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,464
Representation Allowance	408
Transportation Allowance	408
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Extraordinary and Miscellaneous Expenses	166
Professional Services	1,411

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.. ₱ 514,772,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	₱ 122,860,000	₱ 25,424,000	₱	₱ 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	₱ 455,215,000	₱ 51,557,000	₱ 8,000,000	₱ 514,772,000

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	3,956
Total Maintenance and Other Operating Expenses	278,858
Total Current Operating Expenditures	827,603
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures & Books Outlay	2,620
Total Capital Outlays	82,900
TOTAL NEW APPROPRIATIONS	910,503