REPUBLIC OF THE PHILIPPINES
UNIVERSITY OF SOUTHERN MINDANAO
KABACAN, COTABATO

GRADUATE SCHOOL

S.3.2. maintenance and other operating expenses (MOOE);

MASTER OF SCIENCE IN ANIMAL SCIENCE

Level II

April 20-24, 2026

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	381,575,000	46,830,000	30,000,000	458,405,000
HIGHER EDUCATION PROGRAM	353,541,000	25,303,000	30,000,000	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	683,000	2,184,000		2,867,000
Total, Regular Programs	629,479,000	119,557,000	30,000,000	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 629,479,000	P 315,237,000	P 90,000,000	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				
Ancillary 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	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	638,479,000	115,557,000	20,000,000	774,036,000
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 638,479,000	P 311,237,000	P 80,000,000	P 1,029,716,000

<u>New Appropriations, by Object of Expenditures</u>
(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	1,725
Magna Carta for Science & Technology Personnel	5,049
Lump-sum for Filling of Positions - Civilian	128,404
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	958
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	3,883
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	7,528
Repairs and Maintenance	17,080
Financial Assistance/Subsidy	289,236
Taxes, Insurance Premiums and Other Fees	863
Other Maintenance and Operating Expenses	
Representation Expenses	1,886
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,478
Total Maintenance and Other Operating Expenses	315,237
Total Current Operating Expenditures	954,716
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
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,034,716

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 910,503,000

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 175,194,000	P 53,184,000	P	P 228,378,000
Support to Operations	10,834,000	447,000		11,281,000
Operations	361,117,000	37,971,000		399,088,000
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	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
Total, Regular Programs	547,145,000	91,602,000		638,747,000
B. PROJECT(S)				
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 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 76,437,000	P 53,184,000	P	P 129,621,000
Administration of Personnel Benefits	98,757,000			98,757,000
Sub-total, General Administration and Support	175,194,000	53,184,000		228,378,000
Support to Operations				

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	91,602,000		638,747,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		179,456,000		179,456,000
Tulong Dunong 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	27,900,000	30,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of University Academic Building (UAB), Kabacan, Cotabato			30,000,000	30,000,000
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
Total Permanent Positions	344,950
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	88,205
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
Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	7,306
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	7,555
Total Other Benefits	16,761
Non-Permanent Positions	5,465
Total Personnel Services	548,745
Maintenance and Other Operating Expenses	
Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	28,798
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

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

PROGRAMS	Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

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	827,683
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	910,583