

0.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,228,435,000

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 202,247,000	P 39,346,000	P	P 241,593,000
Support to Operations	3,694,000	2,127,000		5,821,000
Operations	<u>336,730,000</u>	<u>76,404,000</u>	<u>20,000,000</u>	<u>433,134,000</u>
HIGHER EDUCATION PROGRAM	315,532,000	63,484,000	20,000,000	399,016,000
ADVANCED EDUCATION PROGRAM	18,554,000	1,533,000		20,087,000
RESEARCH PROGRAM	1,816,000	10,595,000		12,411,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>828,000</u>	<u>792,000</u>		<u>1,620,000</u>
Total, Regular Programs	<u>542,671,000</u>	<u>117,877,000</u>	<u>20,000,000</u>	<u>680,548,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		109,887,000	438,000,000	547,887,000
Total, Project(s)		<u>109,887,000</u>	<u>438,000,000</u>	<u>547,887,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>542,671,000</u>	P	<u>227,764,000</u>
			P	<u>458,000,000</u>
			P	<u>1,228,435,000</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 64,672,000	P 39,346,000	P	P 104,018,000
Administration of Personnel Benefits	<u>137,575,000</u>			<u>137,575,000</u>
Sub-total, General Administration and Support	<u>202,247,000</u>	<u>39,346,000</u>		<u>241,593,000</u>
Support to Operations				
Auxiliary Services	<u>3,694,000</u>	<u>2,127,000</u>		<u>5,821,000</u>
Sub-total, Support to Operations	<u>3,694,000</u>	<u>2,127,000</u>		<u>5,821,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>315,532,000</u>	<u>63,484,000</u>	<u>20,000,000</u>	<u>399,016,000</u>
Provision of Higher Education Services	315,532,000	63,484,000	20,000,000	399,016,000
ADVANCED EDUCATION PROGRAM	<u>18,554,000</u>	<u>1,533,000</u>		<u>20,087,000</u>
Provision of Advanced Education Services	18,554,000	1,533,000		20,087,000
RESEARCH PROGRAM	<u>1,816,000</u>	<u>10,595,000</u>		<u>12,411,000</u>
Conduct of Research Services	1,816,000	10,595,000		12,411,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>828,000</u>	<u>792,000</u>		<u>1,620,000</u>
Provision of Extension Services	828,000	792,000		1,620,000
Sub-total, Operations	<u>336,730,000</u>	<u>76,404,000</u>	<u>20,000,000</u>	<u>433,134,000</u>
Total, Regular Programs	<u>542,671,000</u>	<u>117,877,000</u>	<u>20,000,000</u>	<u>680,548,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	108,887,000		108,887,000
Completion of Administrative Building, University of Southeastern Philippines Obrero Campus		50,000,000	50,000,000
Completion of School of Medicine Building, University of Southeastern Philippines Tagum Unit, Tagum-Mabini Campus		100,000,000	100,000,000
Completion of Seven-Storey Multimedia Resource Center, University of Southeastern Philippines Obrero Campus		120,000,000	120,000,000
Completion of Five-Storey Laboratory Building for the College of Engineering, University of Southeastern Philippines Obrero Campus		78,000,000	78,000,000
Construction of Academic Building, University of Southeastern Philippines Tagum Unit, Tagum-Mabini Campus (Phase 2)		90,000,000	90,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>109,887,000</u>	<u>438,000,000</u>	<u>547,887,000</u>
Total, Project(s)	<u>109,887,000</u>	<u>438,000,000</u>	<u>547,887,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 542,671,000</u>	<u>P 227,764,000</u>	<u>P 458,000,000</u>
		<u>P 1,228,435,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

313,759

Total Permanent Positions

313,759

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance13,344
264

GENERAL APPROPRIATIONS ACT, FY 2025

Transportation Allowance	264
Clothing and Uniform Allowance	3,892
Honoraria	2,943
Mid-Year Bonus - Civilian	26,148
Year End Bonus	26,148
Cash Gift	2,780
Productivity Enhancement Incentive	2,780
Step Increment	785
Total Other Compensation Common to All	79,348
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,297
Lump-sum for Filling of Positions - Civilian	135,829
Total Other Compensation for Specific Groups	137,126
Other Benefits	
PAG-IBIG Contributions	1,335
PhilHealth Contributions	7,407
Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	290
Terminal Leave	1,746
Total Other Benefits	11,444
Non-Permanent Positions	994
Total Personnel Services	542,671
Maintenance and Other Operating Expenses	
Travelling Expenses	12,318
Training and Scholarship Expenses	2,365
Supplies and Materials Expenses	16,320
Utility Expenses	27,043
Communication Expenses	11,745
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,700
General Services	10,550
Repairs and Maintenance	11,460
Financial Assistance/Subsidy	109,887
Taxes, Insurance Premiums and Other Fees	2,530
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	284
Representation Expenses	3,550
Membership Dues and Contributions to Organizations	175
Subscription Expenses	500
Other Maintenance and Operating Expenses	6,039
Total Maintenance and Other Operating Expenses	227,764
Total Current Operating Expenditures	770,435

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

438,000
20,000

Total Capital Outlays

458,000

TOTAL NEW APPROPRIATIONS

1,228,435