

P.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,003,369,000

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 201,713,000	P 39,794,000	P	P 241,507,000
Support to Operations	4,061,000	2,166,000		6,227,000
Operations	<u>416,692,000</u>	<u>198,462,000</u>	<u>8,481,000</u>	<u>623,635,000</u>
HIGHER EDUCATION PROGRAM	390,021,000	189,683,000	8,481,000	588,185,000
ADVANCED EDUCATION PROGRAM	24,095,000	1,561,000		25,656,000
RESEARCH PROGRAM	1,991,000	6,411,000		8,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>585,000</u>	<u>807,000</u>		<u>1,392,000</u>
Total, Regular Programs	<u>622,466,000</u>	<u>240,422,000</u>	<u>8,481,000</u>	<u>871,369,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 622,466,000</u>	<u>P 242,422,000</u>	<u>P 138,481,000</u>	<u>P 1,003,369,000</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 85,976,000	P 39,794,000	P	P 125,770,000
Administration of Personnel Benefits	<u>115,737,000</u>			<u>115,737,000</u>
Sub-total, General Administration and Support	<u>201,713,000</u>	<u>39,794,000</u>		<u>241,507,000</u>
Support to Operations				
Auxiliary Services	<u>4,061,000</u>	<u>2,166,000</u>		<u>6,227,000</u>
Sub-total, Support to Operations	<u>4,061,000</u>	<u>2,166,000</u>		<u>6,227,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations

HIGHER EDUCATION PROGRAM	<u>390,021,000</u>	<u>189,683,000</u>	<u>8,481,000</u>	<u>588,185,000</u>
Provision of Higher Education Services	390,021,000	63,575,000	8,481,000	462,077,000
Free Higher Education		126,108,000		126,108,000
ADVANCED EDUCATION PROGRAM	<u>24,095,000</u>	<u>1,561,000</u>		<u>25,656,000</u>
Provision of Advanced Education Services	24,095,000	1,561,000		25,656,000
RESEARCH PROGRAM	<u>1,991,000</u>	<u>6,411,000</u>		<u>8,402,000</u>
Conduct of Research Services	1,991,000	6,411,000		8,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>585,000</u>	<u>807,000</u>		<u>1,392,000</u>
Provision of Extension Services	585,000	807,000		1,392,000
Sub-total, Operations	<u>416,692,000</u>	<u>198,462,000</u>	<u>8,481,000</u>	<u>623,635,000</u>
Total, Regular Programs	<u>622,466,000</u>	<u>240,422,000</u>	<u>8,481,000</u>	<u>871,369,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Student Dormitory II, Mabini Unit, Tagum-Mabini Campus			50,000,000	50,000,000
Construction of Student Dormitory, Tagum Unit, Tagum-Mabini Campus			50,000,000	50,000,000
Futures Thinking Research Program		2,000,000		2,000,000
Completion of Five-Storey Academic Building, Tagum Unit, Tagum-Mabini Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>

TOTAL NEW APPROPRIATIONS

P 622,466,000 P 242,422,000 P 138,481,000 P 1,003,369,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	395,893
Total Permanent Positions	395,893
Other Compensation Common to All	
Personnel Economic Relief Allowance	15,048
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	4,389
Honoraria	2,943
Mid-Year Bonus - Civilian	32,991
Year End Bonus	32,991
Cash Gift	3,135
Productivity Enhancement Incentive	3,135
Step Increment	990
Total Other Compensation Common to All	96,150
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,638
Lump-sum for Filling of Positions - Civilian	115,737
Total Other Compensation for Specific Groups	117,375
Other Benefits	
PRG-IBIG Contributions	1,506
PhilHealth Contributions	9,260
Employees Compensation Insurance Premiums	752
Loyalty Award - Civilian	425
Total Other Benefits	11,943
Non-Permanent Positions	1,105
Total Personnel Services	622,466
Maintenance and Other Operating Expenses	
Travelling Expenses	8,938
Training and Scholarship Expenses	1,885
Supplies and Materials Expenses	17,888
Utility Expenses	24,168
Communication Expenses	13,676
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	18,576
General Services	16,080
Repairs and Maintenance	8,000
Financial Assistance/Subsidy	126,108
Taxes, Insurance Premiums and Other Fees	880
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	1,556
Membership Dues and Contributions to Organizations	175
Subscription Expenses	400

GENERAL APPROPRIATIONS ACT, FY 2026

Other Maintenance and Operating Expenses	<u>1,644</u>
Total Maintenance and Other Operating Expenses	<u>242,422</u>
Total Current Operating Expenditures	<u>864,888</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	<u>8,481</u>
Total Capital Outlays	<u>138,481</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,003,369</u></u>