

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 804,478,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 140,286,000	P 37,351,000	P	P 177,637,000
2000000000000000	Support to Operations	4,091,000	2,052,000		6,143,000
3000000000000000	Operations	300,473,000	71,492,000		371,965,000
	HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
	ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
	RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
	Total, Regular Programs	444,850,000	110,895,000		555,745,000
B. PROJECT(S)					
	Locally-Funded Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
	Total, Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
	TOTAL NEW APPROPRIATIONS	P 497,180,000	P 192,298,000	P 115,000,000	P 804,478,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,452,000	P 37,351,000		P 69,803,000
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100000100002000	Administration of Personnel Benefits	107,834,000			107,834,000
Sub-total, General Administration and Support		140,286,000	37,351,000		177,637,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,091,000	2,052,000		6,143,000
Sub-total, Support to Operations		4,091,000	2,052,000		6,143,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
310100100002000	Provision of Higher Education Services	281,609,000	63,176,000		344,785,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
320100100001000	Provision of Advanced Education Services	16,208,000	1,479,000		17,687,000
3202000000000000	RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
320200100001000	Conduct of Research Services	1,817,000	6,073,000		7,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
330100100001000	Provision of Extension Services	839,000	764,000		1,603,000
Sub-total, Operations		300,473,000	71,492,000		371,965,000
Total, Regular Programs		444,850,000	110,895,000		555,745,000
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PROJECT(S)					
310100200057000	Free Higher Education		65,378,000		65,378,000
310100200060000	Tulong Dunong Program		1,300,000		1,300,000
310100200055000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200061000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200062000	Increase in Carrying Capacity of the College of Medicine	52,330,000	7,725,000	90,000,000	150,055,000
310100200063000	Provision of funds for publication of books on Indigenous knowledge		2,000,000		2,000,000
310100200059000	Completion of 5 - Storey Laboratory Building for the College of Engineering, USEP Obrero Campus (Phase 3 of 3)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		52,330,000	81,403,000	115,000,000	248,733,000
Total, Project(s)		52,330,000	81,403,000	115,000,000	248,733,000
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TOTAL NEW APPROPRIATIONS		P 497,180,000	P 192,298,000	P 115,000,000	P 804,478,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,581

Total Permanent Positions

255,581

Other Compensation Common to All

Personnel Economic Relief Allowance

12,216

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,054

Honoraria

2,943

Mid-Year Bonus - Civilian

21,298

Year End Bonus

21,298

Cash Gift

2,545

Productivity Enhancement Incentive

2,545

Step Increment

640

Total Other Compensation Common to All

66,995

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

637

Lump-sum for filling of Positions - Civilian

107,324

Lump-sum for Personnel Services

52,330

Anniversary Bonus - Civilian

5,950

Total Other Compensation for Specific Groups

166,241

Other Benefits

PAG-IBIG Contributions

611

PhilHealth Contributions

5,447

Employees Compensation Insurance Premiums

611

Loyalty Award - Civilian

260

Terminal Leave

510

Total Other Benefits

7,439

Non-Permanent Positions

924

Total Personnel Services

497,180

Maintenance and Other Operating Expenses

Travelling Expenses

7,760

Training and Scholarship Expenses

1,408

Supplies and Materials Expenses

17,120

Utility Expenses

19,500

Communication Expenses

17,870

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

108

Professional Services

14,110

General Services

8,250

Repairs and Maintenance

2,000

Financial Assistance/Subsidy	66,678
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	25,334
Total Maintenance and Other Operating Expenses	192,298

TOTAL CURRENT OPERATING EXPENDITURES	689,478

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	115,000
Total Capital Outlays	115,000

TOTAL NEW APPROPRIATIONS	804,478
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