

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 692,698,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 79,864,000	P 34,420,000	P	P 114,284,000
2000000000000000	Support to Operations	2,167,000	1,959,000		4,126,000
3000000000000000	Operations	268,859,000	55,429,000	250,000,000	574,288,000
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	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
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	TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,088,000	P 34,420,000		P 61,508,000
100000100002000	Administration of Personnel Benefits	52,776,000			52,776,000
	Sub-total, General Administration and Support	79,864,000	34,420,000		114,284,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	2,167,000	1,959,000		4,126,000
	Sub-total, Support to Operations	2,167,000	1,959,000		4,126,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	249,291,000	47,537,000	250,000,000	546,828,000
3101000000000000	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
310100100002000	Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Projects					
Locally-Funded Project(s)				225,000,000	225,000,000
310100200004000	Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
310100200025000	Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
310100200026000	Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
310100200027000	Expansion / Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
310100200028000	Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
310100200029000	Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000

310100200030000	Construction/Repair of Academic Building (USEP-MIntal Campus)			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
320100000000000	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
320100100001000	Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
320200000000000	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
320200100001000	Conduct of Research Services	1,602,000	5,759,000		7,361,000
330000000000000	00 : Community engagement increased	752,000	727,000		1,479,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
330100100001000	Provision of Extension Services	752,000	727,000		1,479,000
Sub-total, Operations		268,859,000	55,429,000	250,000,000	574,288,000
TOTAL NEW APPROPRIATIONS		P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

230,573

Total Basic Pay

230,573

Other Compensation Common to All

Personnel Economic Relief Allowance

12,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,126

Honoraria

2,943

Mid-Year Bonus - Civilian

19,214

Year End Bonus

19,214

Cash Gift

2,605

Productivity Enhancement Incentive

2,605

Step Increment

576

Total Other Compensation Common to All

63,243

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	49,901

Total Other Compensation for Specific Groups	50,503

Other Benefits	
PAG-IBIG Contributions	625
PhilHealth Contributions	2,446
Employees Compensation Insurance Premiums	625
Terminal Leave	2,875

Total Other Benefits	6,571

Total Personnel Services	350,890

Maintenance and Other Operating Expenses	
Travelling Expenses	4,505
Training and Scholarship Expenses	1,587
Supplies and Materials Expenses	18,122
Utility Expenses	18,155
Communication Expenses	1,661
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	12,028
General Services	5,862
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	367
Printing and Publication Expenses	190
Representation Expenses	4,320
Membership Dues and Contributions to Organizations	259
Other Maintenance and Operating Expenses	21,676

Total Maintenance and Other Operating Expenses	91,808

Total Current Operating Expenditures	442,698

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,000
Machinery and Equipment Outlay	25,000

Total Capital Outlays	250,000

TOTAL NEW APPROPRIATIONS	692,698
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