

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 748,484,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 110,247,000	P 36,034,000	P	P 146,281,000
Support to Operations	3,371,000	1,980,000		5,351,000
Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
HIGHER EDUCATION PROGRAM	322,238,000	167,827,000	80,000,000	570,065,000
ADVANCED EDUCATION PROGRAM	16,209,000	1,427,000		17,636,000
RESEARCH PROGRAM	1,754,000	5,859,000		7,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
TOTAL NEW APPROPRIATIONS	P <u>454,620,000</u>	P <u>213,864,000</u>	P <u>80,000,000</u>	P <u>748,484,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 31,181,000	P 36,034,000		P 67,215,000
Administration of Personnel Benefits	<u>79,066,000</u>			<u>79,066,000</u>
Sub-total, General Administration and Support	<u>110,247,000</u>	<u>36,034,000</u>		<u>146,281,000</u>
Support to Operations				
Auxiliary Services	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Sub-total, Support to Operations	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
HIGHER EDUCATION PROGRAM	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
Provision of Higher Education Services	269,908,000	85,949,000		355,857,000

Project(s)				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,878,000</u>	<u>80,000,000</u>	<u>214,208,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,000,000	16,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		65,378,000		65,378,000
Establishment and/or Support to the College of Medicine	52,330,000	7,500,000	70,000,000	129,830,000
Higher education research improved to promote economic productivity and innovation	<u>17,963,000</u>	<u>7,286,000</u>		<u>25,249,000</u>
ADVANCED EDUCATION PROGRAM	<u>16,209,000</u>	<u>1,427,000</u>		<u>17,636,000</u>
Provision of Advanced Education Services	16,209,000	1,427,000		17,636,000
RESEARCH PROGRAM	<u>1,754,000</u>	<u>5,859,000</u>		<u>7,613,000</u>
Conduct of Research Services	1,754,000	5,859,000		7,613,000
Community engagement increased	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Provision of Extension Services	801,000	737,000		1,538,000
Sub-total, Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
TOTAL NEW APPROPRIATIONS	P <u>454,620,000</u>	P <u>213,864,000</u>	P <u>80,000,000</u>	P <u>748,484,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,465

Total Permanent Positions

250,465

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,970
Honoraria	2,943
Mid-Year Bonus - Civilian	20,873
Year End Bonus	20,873
Cash Gift	2,475
Productivity Enhancement Incentive	2,475
Step Increment	626
Total Other Compensation Common to All	65,571
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	614
Lump-sum for Personnel Services	31,610
Lump-sum for filling of Positions - Civilian	98,223
Total Other Compensation for Specific Groups	130,447
Other Benefits	
PAG-IBIG Contributions	593
PhilHealth Contributions	3,954
Employees Compensation Insurance Premiums	593
Loyalty Award - Civilian	510
Terminal Leave	1,563
Total Other Benefits	7,213
Non-Permanent Positions	924
Total Personnel Services	454,620
Maintenance and Other Operating Expenses	
Travelling Expenses	7,675
Training and Scholarship Expenses	2,408
Supplies and Materials Expenses	18,120
Utility Expenses	19,500
Communication Expenses	16,896
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	14,110
General Services	8,250
Repairs and Maintenance	32,000
Financial Assistance/Subsidy	65,878
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	19,759
Total Maintenance and Other Operating Expenses	213,864
Total Current Operating Expenditures	668,484

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,500
Machinery and Equipment Outlay	74,500
Furniture, Fixtures and Books Outlay	<u>1,000</u>
Total Capital Outlays	<u>80,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>748,484</u></u>