

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

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 140,286,000	P 37,351,000	P	P 177,637,000
Support to Operations	4,091,000	2,052,000		6,143,000
Operations	<u>300,473,000</u>	<u>71,492,000</u>		<u>371,965,000</u>
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	<u>839,000</u>	<u>764,000</u>		<u>1,603,000</u>
Total, Regular Programs	<u>444,850,000</u>	<u>110,895,000</u>		<u>555,745,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,403,000</u>	<u>115,000,000</u>	<u>248,733,000</u>
Total, Project(s)	<u>52,330,000</u>	<u>81,403,000</u>	<u>115,000,000</u>	<u>248,733,000</u>
TOTAL NEW APPROPRIATIONS	P <u>497,180,000</u>	P <u>192,298,000</u>	P <u>115,000,000</u>	P <u>804,478,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,452,000	P 37,351,000		P 69,803,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
Provision of Higher Education Services	281,609,000	63,176,000		344,785,000
ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
Provision of Advanced Education Services	16,208,000	1,479,000		17,687,000
RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
Conduct of Research Services	1,817,000	6,073,000		7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
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
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		65,378,000		65,378,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	52,330,000	7,725,000	90,000,000	150,055,000

GENERAL APPROPRIATIONS ACT, FY 2023

Provision of funds for publication of books on indigenous knowledge		2,000,000		2,000,000
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
TOTAL NEW APPROPRIATIONS	P 497,180,000	P 192,298,000	P 115,000,000	P 804,478,000

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	<u>7,439</u>
Non-Permanent Positions	<u>924</u>
Total Personnel Services	<u>497,180</u>
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	<u>25,334</u>
Total Maintenance and Other Operating Expenses	<u>192,298</u>
Total Current Operating Expenditures	<u>689,478</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>115,000</u>
Total Capital Outlays	<u>115,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>804,478</u></u>