

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 832,883,000
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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 171,320,000	P 38,380,000	P	P 209,700,000
2000000000000000	Support to Operations	4,027,000	2,089,000		6,116,000
3000000000000000	Operations	322,258,000	74,538,000	20,000,000	416,796,000
	HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
	ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000

RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
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Total, Regular Programs	497,605,000	115,007,000	20,000,000	632,612,000
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B. PROJECT(S)				
Locally-Funded Project(s)		125,271,000	75,000,000	200,271,000
Total, Project(s)		125,271,000	75,000,000	200,271,000
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TOTAL NEW APPROPRIATIONS	P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,119,000	P 38,380,000		P 71,499,000
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100000100002000	Administration of Personnel Benefits	138,201,000			138,201,000
Sub-total, General Administration and Support		171,320,000	38,380,000		209,700,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,027,000	2,089,000		6,116,000
Sub-total, Support to Operations		4,027,000	2,089,000		6,116,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
310100100002000	Provision of Higher Education Services	300,628,000	61,172,000	20,000,000	381,800,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				

3201000000000000	ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
320100100001000	Provision of Advanced Education Services	19,003,000	1,506,000		20,509,000
3202000000000000	RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
320200100001000	Conduct of Research Services	1,808,000	11,082,000		12,890,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
330100100001000	Provision of Extension Services	819,000	778,000		1,597,000
Sub-total, Operations		322,258,000	74,538,000	20,000,000	416,796,000
Total, Regular Programs		497,605,000	115,007,000	20,000,000	632,612,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200057000	Free Higher Education		102,271,000		102,271,000
310100200064000	Completion of Technology and Business Incubator (Phase 2 of 2)			20,000,000	20,000,000
310100200065000	Completion of SAEc Building, USEP Obrero Campus			30,000,000	30,000,000
310100200062000	Increase in Carrying Capacity of the College of Medicine		20,000,000		20,000,000
310100200055000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000	Construction of Dormitory, USEP Mintal Campus			25,000,000	25,000,000
310100200060000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			125,271,000	75,000,000	200,271,000
Total, Project(s)			125,271,000	75,000,000	200,271,000
TOTAL NEW APPROPRIATIONS		P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

279,656

Total Permanent Positions

279,656

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

23,304

Year End Bonus

23,304

Cash Gift

2,475

Productivity Enhancement Incentive

2,475

Step Increment

700

Total Other Compensation Common to All

70,507

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

690

Lump-sum for filling of Positions - Civilian

136,896

Total Other Compensation for Specific Groups

137,586

Other Benefits

PAG-IBIG Contributions

594

PhilHealth Contributions

5,858

Employees Compensation Insurance Premiums

594

Loyalty Award - Civilian

520

Terminal Leave

1,305

Total Other Benefits

8,871

Non-Permanent Positions

985

Total Personnel Services

497,605

Maintenance and Other Operating Expenses

Travelling Expenses

6,020

Training and Scholarship Expenses

3,250

Supplies and Materials Expenses

18,030

Utility Expenses

24,026

Communication Expenses

7,630

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

182

Professional Services

23,450

General Services

12,050

Repairs and Maintenance	2,050
Financial Assistance/Subsidy	103,271
Taxes, Insurance Premiums and Other Fees	1,130
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	260
Representation Expenses	8,747
Membership Dues and Contributions to Organizations	46
Other Maintenance and Operating Expenses	28,086
Total Maintenance and Other Operating Expenses	240,278

TOTAL CURRENT OPERATING EXPENDITURES	737,883

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	832,883
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