

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

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 171,320,000	P 38,380,000	P	P 209,700,000
Support to Operations	4,027,000	2,089,000		6,116,000
Operations	<u>322,258,000</u>	<u>74,538,000</u>	<u>20,000,000</u>	<u>416,796,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

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
Total, Regular Programs	497,605,000	115,007,000	20,000,000	632,612,000
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
TOTAL NEW APPROPRIATIONS	P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000

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 33,119,000	P 38,380,000	P	P 71,499,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
Provision of Higher Education Services	300,628,000	61,172,000	20,000,000	381,800,000
ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
Provision of Advanced Education Services	19,003,000	1,506,000		20,509,000
RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
Conduct of Research Services	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
Provision of Extension Services	819,000	778,000		1,597,000

Sub-total, Operations	<u>322,258,000</u>	<u>74,538,000</u>	<u>20,000,000</u>	<u>416,796,000</u>
Total, Regular Programs	<u>497,605,000</u>	<u>115,007,000</u>	<u>20,000,000</u>	<u>632,612,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		102,271,000		102,271,000
Completion of Technology and Business Incubator (Phase 2 of 2)			20,000,000	20,000,000
Completion of SAEc Building, USEP Obrero Campus			30,000,000	30,000,000
Increase in Carrying Capacity of the College of Medicine		20,000,000		20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Dormitory, USEP Mintal Campus			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>125,271,000</u>	<u>75,000,000</u>	<u>200,271,000</u>
Total, Project(s)		<u>125,271,000</u>	<u>75,000,000</u>	<u>200,271,000</u>
TOTAL NEW APPROPRIATIONS	P <u>497,605,000</u>	P <u>240,278,000</u>	P <u>95,000,000</u>	P <u>832,883,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

Total Other Compensation Common to All	<u>70,507</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	690
Lump-sum for filling of Positions - Civilian	<u>136,896</u>
Total Other Compensation for Specific Groups	<u>137,586</u>
Other Benefits	
PAG-IBIG Contributions	594
PhilHealth Contributions	5,858
Employees Compensation Insurance Premiums	594
Loyalty Award - Civilian	520
Terminal Leave	<u>1,305</u>
Total Other Benefits	<u>8,871</u>
Non-Permanent Positions	<u>985</u>
Total Personnel Services	<u>497,605</u>
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	<u>28,086</u>
Total Maintenance and Other Operating Expenses	<u>240,278</u>
Total Current Operating Expenditures	<u>737,883</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Machinery and Equipment Outlay	<u>20,000</u>
Total Capital Outlays	<u>95,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>832,883</u></u>