

N. 5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 661,417,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support	P 54,215,000	P 46,935,000	P	P 101,150,000
20000000000000	Support to Operations	2,416,000	2,662,000		5,078,000
30000000000000	Operations	219,225,000	53,871,000		273,096,000
	Total, Programs	275,856,000	103,468,000		379,324,000
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PROJECT(S)					
00000020000000	Locally-Funded Project(s)			282,093,000	282,093,000
	Total, Project(s)			282,093,000	282,093,000
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	TOTAL NEW APPROPRIATIONS	P 275,856,000	P 103,468,000	P 282,093,000	P 661,417,000
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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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10000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P 25,641,000	P 46,935,000		P 72,576,000
100000100002000	Administration of Personnel Benefits	28,574,000			28,574,000
Sub-total, General Administration and Support		54,215,000	46,935,000		101,150,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,416,000	2,662,000		5,078,000
Sub-total, Support to Operations		2,416,000	2,662,000		5,078,000
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	201,164,000	43,191,000	232,093,000	476,448,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,164,000	43,191,000	232,093,000	476,448,000
310100100001000	Provision of Higher Education Services Including P3,750,000 for Tulong -Dunong	201,164,000	43,191,000		244,355,000
Projects					
Locally-Funded Project(s)					
310100200003000	Completion of 5-Storey Information Technology (IT) Building			10,000,000	10,000,000
310100200005000	Construction of 5-storey Quality Assurance, Accreditation and TLE Building (Phase 2)			30,000,000	30,000,000
310100200008000	Completion of Science Laboratory Building in Tagum-Mabini Campus			9,093,000	9,093,000
310100200022000	Construction of Administrative Building (Phase I)			100,000,000	100,000,000
310100200023000	Completion of Seven (7) Storey Multi-media Learning Resource Center			75,000,000	75,000,000
310100200024000	Repair/Rehabilitation of the University Gymnasium and Cultural Center			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				232,093,000	232,093,000
Sub-total, Projects				232,093,000	232,093,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,327,000	9,693,000	50,000,000	77,020,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,291,000	1,906,000	50,000,000	68,197,000
320100100001000	Provision of Advanced Education Services	16,291,000	1,906,000		18,197,000
Projects					

Locally-Funded Project(s)

320100200001000	Establishment of CGB Graduate School Building (Phase 2)			50,000,000	50,000,000
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	Sub-total, Locally-Funded Project(s)			50,000,000	50,000,000
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	Sub-total, Projects			50,000,000	50,000,000
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320200000000000	RESEARCH PROGRAM	1,036,000	7,787,000		8,823,000
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320200100001000	Conduct of Research Services	1,036,000	7,787,000		8,823,000
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330000000000000	00 : Community engagement Increased	734,000	987,000		1,721,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000
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330100100001000	Provision of Extension Services	734,000	987,000		1,721,000
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	Sub-total, Operations	219,225,000	53,871,000	282,093,000	555,189,000
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	TOTAL NEW APPROPRIATIONS	P 275,856,000	P 103,468,000	P 282,093,000	P 661,417,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,368

Total Permanent Positions

191,368

Other Compensation Common to All

Personnel Economic Relief Allowance

10,392

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,165

Honoraria

2,943

Mid-Year Bonus - Civilian

15,948

Year End Bonus

15,948

Cash Gift

2,165

Step Increment

479

Productivity Enhancement Incentive

2,165

Total Other Compensation Common to All

52,661

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

602

Lump-sum for filling of Positions - Civilian	26,904

Total Other Compensation for Specific Groups	27,506

Other Benefits	
PAG-IBIG Contributions	519
PhilHealth Contributions	1,613
Employees Compensation Insurance Premiums	519
Terminal Leave	1,670

Total Other Benefits	4,321

Total Personnel Services	275,856

Maintenance and Other Operating Expenses	
Travelling Expenses	3,650
Training and Scholarship Expenses	5,450
Supplies and Materials Expenses	17,517
Utility Expenses	24,677
Communication Expenses	2,060
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,877
General Services	6,000
Repairs and Maintenance	3,065
Taxes, Insurance Premiums and Other Fees	510
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	375
Representation Expenses	4,200
Membership Dues and Contributions to Organizations	250
Other Maintenance and Operating Expenses	22,157

Total Maintenance and Other Operating Expenses	103,468

Total Current Operating Expenditures	379,324

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	282,093

Total Capital Outlays	282,093

Total Programs/Locally-Funded Project(s)	661,417

TOTAL NEW APPROPRIATIONS	661,417
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