

0.5. 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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,215,000	P 46,935,000		P 101,150,000
Support to Operations	2,416,000	2,662,000		5,078,000
Operations	219,225,000	53,871,000	282,093,000	555,189,000
HIGHER EDUCATION PROGRAM	201,164,000	43,191,000	232,093,000	476,448,000
ADVANCED EDUCATION PROGRAM	16,291,000	1,906,000	50,000,000	68,197,000
RESEARCH PROGRAM	1,036,000	7,787,000		8,823,000
TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000
TOTAL NEW APPROPRIATIONS	P 275,856,000	P 103,468,000	P 282,093,000	P 661,417,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				

General Administration and Support							
General Management and Supervision	P	25,641,000	P	46,935,000	P	72,576,000	
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	
Support to Operations							
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	
Operations							
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
HIGHER EDUCATION PROGRAM		201,164,000		43,191,000		232,093,000	476,448,000
Provision of Higher Education Services Including P 3,750,000 for for Tulong Dunong		201,164,000		43,191,000			244,355,000
Project(s)							
Locally-Funded Project(s)						232,093,000	232,093,000
Completion of 5-Storey Information Technology (IT) Building						10,000,000	10,000,000
Construction of 5-storey Quality Assurance, Accreditation and TLE Building (Phase 2)						30,000,000	30,000,000
Completion of Science Laboratory Building in Tagum-Mabini Campus						9,093,000	9,093,000
Construction of Administrative Building (Phase I)						100,000,000	100,000,000
Completion of Seven (7) Storey Multi-media Learning Resource Center						75,000,000	75,000,000
Repair/Rehabilitation of the University Gymnasium and Cultural Center						8,000,000	8,000,000
Higher education research improved to promote economic productivity and innovation		17,327,000		9,693,000		50,000,000	77,020,000
ADVANCED EDUCATION PROGRAM		16,291,000		1,906,000		50,000,000	68,197,000
Provision of Advanced Education Services		16,291,000		1,906,000			18,197,000
Project(s)							

GENERAL APPROPRIATIONS ACT, FY 2018

Locally-Funded Project(s)			50,000,000	50,000,000
Establishment of CGB Graduate School Building (Phase 2)			50,000,000	50,000,000
RESEARCH PROGRAM	1,036,000	7,787,000		8,823,000
Conduct of Research Services	1,036,000	7,787,000		8,823,000
Community engagement increased	734,000	987,000		1,721,000
TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000
Provision of Extension Services	734,000	987,000		1,721,000
Sub-total, Operations	219,225,000	53,871,000	282,093,000	555,189,000
TOTAL NEW APPROPRIATIONS	P 275,856,000	P 103,468,000	P 282,093,000	P 661,417,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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 NEW APPROPRIATIONS	661,417
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