

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 692,698,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 79,864,000	P 34,420,000	P	P 114,284,000
Support to Operations	2,167,000	1,959,000		4,126,000
Operations	268,859,000	55,429,000	250,000,000	574,288,000
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 27,088,000	P 34,420,000	P	P 61,508,000
Administration of Personnel Benefits	52,776,000			52,776,000
Sub-total, General Administration and Support	79,864,000	34,420,000		114,284,000

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
Auxiliary Services	2,167,000	1,959,000		4,126,000
Sub-total, Support to Operations	2,167,000	1,959,000		4,126,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	249,291,000	47,537,000	250,000,000	546,828,000
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Project(s)				
Locally-Funded Project(s)			225,000,000	225,000,000
Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
Expansion/Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000
Construction/Repair of Academic Building (USEP-Mintal Campus)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
Conduct of Research Services	1,602,000	5,759,000		7,361,000
Community engagement increased	752,000	727,000		1,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000

Provision of Extension Services	752,000	727,000	1,479,000
Sub-total, Operations	268,859,000	55,429,000	250,000,000
TOTAL NEW APPROPRIATIONS	P 350,890,000 P	91,808,000 P	250,000,000 P 692,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 230,573

Total Permanent Positions **230,573**

Other Compensation Common to All

Personnel Economic Relief Allowance	12,504
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,126
Honoraria	2,943
Mid-Year Bonus - Civilian	19,214
Year End Bonus	19,214
Cash Gift	2,605
Productivity Enhancement Incentive	2,605
Step Increment	576

Total Other Compensation Common to All **63,243**

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	49,901

Total Other Compensation for Specific Groups **50,503**

Other Benefits

PAG-IBIG Contributions	625
PhilHealth Contributions	2,446
Employees Compensation Insurance Premiums	625
Terminal Leave	2,875

Total Other Benefits **6,571**

Total Personnel Services **350,890**

GENERAL APPROPRIATIONS ACT, FY 2019

Maintenance and Other Operating Expenses	
Travelling Expenses	4,505
Training and Scholarship Expenses	1,587
Supplies and Materials Expenses	18,122
Utility Expenses	18,155
Communication Expenses	1,661
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	12,028
General Services	5,862
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	367
Printing and Publication Expenses	190
Representation Expenses	4,320
Membership Dues and Contributions to Organizations	259
Other Maintenance and Operating Expenses	21,676
Total Maintenance and Other Operating Expenses	91,808
Total Current Operating Expenditures	442,698
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	250,000
TOTAL NEW APPROPRIATIONS	692,698