

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 467,249,000
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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 62,790,000	P 36,633,000		P 99,423,000
Support to Operations	2,179,000	1,873,000		4,052,000
Operations	270,031,000	68,743,000	25,000,000	363,774,000
HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000

ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,134,000	P 36,633,000		P 63,767,000
Administration of Personnel Benefits	35,656,000			35,656,000
Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
Support to Operations				
Auxiliary Services	2,179,000	1,873,000		4,052,000
Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	60,177,000	20,260,000	330,372,000
HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	19,344,000	7,870,000	3,740,000	30,954,000
ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,602,000	6,523,000	3,740,000	11,865,000
Community engagement increased	752,000	696,000	1,000,000	2,448,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations	270,031,000	68,743,000	25,000,000	363,774,000
TOTAL NEW APPROPRIATIONS	P 335,000,000 P	107,249,000 P	25,000,000 P	467,249,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

231,079

Total Permanent Positions

231,079

Other Compensation Common to All

Personnel Economic Relief Allowance

12,720

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,180

Honoraria

2,943

Mid-Year Bonus - Civilian

19,256

Year End Bonus

19,256

Cash Gift

2,650

Productivity Enhancement Incentive

2,650

Step Increment

577

Total Other Compensation Common to All

63,688

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

602

Lump-sum for filling of Positions - Civilian

33,303

Total Other Compensation for Specific Groups

33,905

Other Benefits

PAG-IBIG Contributions

636

PhilHealth Contributions

2,468

Employees Compensation Insurance Premiums	636
Loyalty Award - Civilian	235
Terminal Leave	2,353
Total Other Benefits	6,328
Total Personnel Services	335,000
Maintenance and Other Operating Expenses	
Travelling Expenses	9,010
Training and Scholarship Expenses	2,675
Supplies and Materials Expenses	17,577
Utility Expenses	32,100
Communication Expenses	4,566
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	15,795
General Services	9,550
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	110
Representation Expenses	4,050
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	8,163
Total Maintenance and Other Operating Expenses	107,249
Total Current Operating Expenditures	442,249
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	9,700
Furniture, Fixtures and Books Outlay	300
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	467,249