

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 1,142,499,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 101,593,000	P 36,034,000	P	P 137,627,000
2000000000000000	Support to Operations	3,230,000	1,980,000		5,210,000

3000000000000000	Operations	345,721,000	116,878,000	537,063,000	999,662,000
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	HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000		2,274,000
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	TOTAL NEW APPROPRIATIONS	P 450,544,000	P 154,892,000	P 537,063,000	P 1,142,499,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,093,000	P 36,034,000		P 66,127,000
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100000100002000	Administration of Personnel Benefits	71,500,000			71,500,000
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	Sub-total, General Administration and Support	101,593,000	36,034,000		137,627,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,230,000	1,980,000		5,210,000
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	Sub-total, Support to Operations	3,230,000	1,980,000		5,210,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	323,813,000	81,599,000	397,063,000	802,475,000
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3101000000000000	HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
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310100100002000	Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000
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Projects					
Locally-Funded Project(s)		52,352,000	20,650,000	386,332,000	459,334,000
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310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)				

310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000
310100200043000	Construction of 7-Storey Multi-Media Learning Resource Center, USEP Obrero Campus			50,000,000	50,000,000
310100200044000	Completion of SAec Building, USEP Obrero Campus			30,000,000	30,000,000
310100200045000	Construction of Technology and Business Incubator			25,000,000	25,000,000
310100200046000	Completion of IT Building, USEP Obrero Campus			15,000,000	15,000,000
310100200047000	Establishment of Smart Facility in the Newly Completed IT Building in USEP Obrero		7,320,000		7,320,000
310100200048000	Turnstile with ID System for Mintal Campus		652,000		652,000
310100200049000	Construction of Academic Building, USEP Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			104,132,000	104,132,000
310100200050000	OneUSEP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
310100200052000	Funding for the Increase in Carrying Capacity of the College of Medicine	52,352,000	7,500,000	61,500,000	121,352,000
310100200053000	Procurement of Books and Equipment for USEP College of Medicine			9,700,000	9,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
320100100001000	Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
Projects					
Locally-Funded Project(s)				90,000,000	90,000,000
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320100200004000	Construction of School of Medicine Building, USEP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
320200000000000	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
320200100001000	Conduct of Research Services	1,700,000	5,859,000		7,559,000

Projects

Locally-Funded Project(s)		26,256,000		26,256,000
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320200200010000	Conduct of Various Research Programs		26,256,000	26,256,000
330000000000000	00 : Community engagement Increased	537,000	1,737,000	2,274,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000	2,274,000
330100100001000	Provision of Extension Services	537,000	737,000	1,274,000

Projects

Locally-Funded Project(s)		1,000,000		1,000,000
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330100200004000	Conduct of Extension Programs		1,000,000	1,000,000
Sub-total, Operations		345,721,000	116,878,000	537,063,000
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TOTAL NEW APPROPRIATIONS	P	450,544,000	P 154,892,000	P 537,063,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

254,560

Total Permanent Positions

254,560

Other Compensation Common to All

Personnel Economic Relief Allowance

12,024

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,006

Honoraria

2,943

Mid-Year Bonus - Civilian

21,213

Year End Bonus

21,213

Cash Gift

2,505

Productivity Enhancement Incentive

2,505

Step Increment

637

Total Other Compensation Common to All

66,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

614

Lump-sum for filling of Positions - Civilian

68,290

Lump-sum for Personnel Services

52,352

Total Other Compensation for Specific Groups

121,256

Other Benefits

PAG-IBIG Contributions

600

PhilHealth Contributions

2,527

Employees Compensation Insurance Premiums	600
Loyalty Award - Civilian	365
Terminal Leave	3,210
Total Other Benefits	7,302

Non-Permanent Positions	924

Total Personnel Services	450,544

Maintenance and Other Operating Expenses	
Travelling Expenses	9,203
Training and Scholarship Expenses	5,828
Supplies and Materials Expenses	19,650
Utility Expenses	33,738
Communication Expenses	7,657
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	19,448
General Services	9,533
Repairs and Maintenance	3,552
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	930
Representation Expenses	8,621
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	36,214
Total Maintenance and Other Operating Expenses	154,892

TOTAL CURRENT OPERATING EXPENDITURES	605,436

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	465,632
Machinery and Equipment Outlay	51,851
Furniture, Fixtures and Books Outlay	19,580
Total Capital Outlays	537,063

TOTAL NEW APPROPRIATIONS	1,142,499
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