

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

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GENERAL APPROPRIATIONS ACT, FY 2021

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 101,593,000	P 36,034,000	P	P 137,627,000
Support to Operations	3,230,000	1,980,000		5,210,000
Operations	345,721,000	116,878,000	537,063,000	999,662,000
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
TOTAL NEW APPROPRIATIONS	P 450,544,000	P 154,892,000	P 537,063,000	P 1,142,499,000

New Appropriations, by Programs/Activities/Projects

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 30,093,000	P 36,034,000	P	P 66,127,000
Administration of Personnel Benefits	71,500,000			71,500,000
Sub-total, General Administration and Support	101,593,000	36,034,000		137,627,000
Support to Operations				
Auxiliary Services	3,230,000	1,980,000		5,210,000
Sub-total, Support to Operations	3,230,000	1,980,000		5,210,000
Operations				
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
HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000

Project(s)				
Locally-Funded Project(s)	52,352,000	20,650,000	386,332,000	459,334,000
Construction of Academic Building, USEP Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			104,132,000	104,132,000
Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000
Construction of 7-Storey Multi-Media Learning Resource Center, USEP Obrero Campus			50,000,000	50,000,000
Completion of SAec Building, USEP Obrero Campus			30,000,000	30,000,000
Construction of Technology and Business Incubator			25,000,000	25,000,000
Completion of IT Building, USEP Obrero Campus			15,000,000	15,000,000
Establishment of Smart Facility in the Newly Completed IT Building in USEP Obrero		7,320,000		7,320,000
Turnstile with ID System for Mintal Campus		652,000		652,000
OneUSEP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	52,352,000	7,500,000	61,500,000	121,352,000
Procurement of Books and Equipment for USEP College of Medicine			9,700,000	9,700,000
Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
Project(s)				
Locally-Funded Project(s)			90,000,000	90,000,000
Construction of School of Medicine Building, USEP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Research Services	1,700,000	5,859,000	7,559,000
Project(s)			
Locally-Funded Project(s)		26,256,000	26,256,000
Conduct of Various Research Programs		26,256,000	26,256,000
Community engagement increased	537,000	1,737,000	2,274,000
TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000	2,274,000
Provision of Extension Services	537,000	737,000	1,274,000
Project(s)			
Locally-Funded Project(s)		1,000,000	1,000,000
Conduct of Extension Programs		1,000,000	1,000,000
Sub-total, Operations	345,721,000	116,878,000	537,063,000
TOTAL NEW APPROPRIATIONS	P 450,544,000	P 154,892,000	P 537,063,000
			P 1,142,499,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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
