

**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 600,633,000  
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**New Appropriations, by Program/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>
<b>PROGRAMS</b>				
General Administration and Support	P 69,856,000	P 34,411,000		P 104,267,000
Support to Operations	4,295,000	2,602,000		6,897,000
Operations	182,819,000	141,702,000		324,521,000
MFO 1: HIGHER EDUCATION SERVICES	168,389,000	130,768,000		299,157,000
MFO 2: ADVANCED EDUCATION SERVICES	12,827,000	1,865,000		14,692,000
MFO 3: RESEARCH SERVICES	886,000	8,110,000		8,996,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	717,000	959,000		1,676,000
Total, Programs	256,970,000	178,715,000		435,685,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			164,948,000	164,948,000
Total, Project(s)			164,948,000	164,948,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 256,970,000</b>	<b>P 178,715,000</b>	<b>P 164,948,000</b>	<b>P 600,633,000</b>

**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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,638,000	P 34,411,000		P 55,049,000
Administration of Personnel Benefits	49,218,000			49,218,000
Sub-total, General Administration and Support	69,856,000	34,411,000		104,267,000

Support to Operations			
Auxiliary Services	4,295,000	2,602,000	6,897,000
Sub-total, Support to Operations	4,295,000	2,602,000	6,897,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	168,389,000	130,768,000	299,157,000
Provision of Higher Education Services Including P43,800,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P35,735,000 for Tulang Dunong	168,389,000	130,768,000	299,157,000
MFO 2: ADVANCED EDUCATION SERVICES	12,827,000	1,865,000	14,692,000
Provision of Advanced Education Services	12,827,000	1,865,000	14,692,000
MFO 3: RESEARCH SERVICES	886,000	8,110,000	8,996,000
Conduct of Research Services	886,000	8,110,000	8,996,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	717,000	959,000	1,676,000
Provision of Extension Services	717,000	959,000	1,676,000
Sub-total, Operations	182,819,000	141,702,000	324,521,000
Total Programs and Activities	256,970,000	178,715,000	435,685,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Industrial Electronics & Mechanronic Training Center (IENTS) Facilities and Equipment-Phase 4		30,000,000	30,000,000
Construction of Mabini Agri-Science Laboratory Complex and RDE Center		30,000,000	30,000,000
Construction of a 3-Storey Building to replace the Old Building in Mintal Campus		40,000,000	40,000,000
Repair and Rehabilitation of Academic Buildings		9,948,000	9,948,000
Construction of a 7-Storey Multi-Media Learning Resource Center		50,000,000	50,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		164,948,000	164,948,000
Total Project(s)		164,948,000	164,948,000
TOTAL NEW APPROPRIATIONS	P 256,970,000	P 178,715,000	P 435,685,000

GENERAL APPROPRIATIONS ACT, FY 2017

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

158,635

Total Permanent Positions

158,635

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,176

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,120

Honoraria

2,943

Mid-Year Bonus - Civilian

13,219

Year End Bonus

13,219

Cash Gift

2,120

Step Increment

1,022

Productivity Enhancement Incentive

2,120

Total Other Compensation Common to All

47,275

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

104

Lump-sum for filling of Positions-Civilian

36,504

Total Other Compensation for Specific Groups

36,608

## Other Benefits

PAG-IBIG Contributions

508

PhilHealth Contributions

1,347

Employees Compensation Insurance Premiums

508

Retirement Gratuity

9,415

Terminal Leave

2,674

Total Other Benefits

14,452

Total Personnel Services

256,970

## Maintenance and Other Operating Expenses

Travelling Expenses

5,119

Training and Scholarship Expenses

81,055

Supplies and Materials Expenses

16,531

Utility Expenses

13,365

Communication Expenses	2,654
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	8,006
General Services	13,310
Repairs and Maintenance	1,490
Taxes, Insurance Premiums and Other Fees	436
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	352
Representation Expenses	3,898
Membership Dues and Contributions to Organizations	93
Subscription Expenses	988
Other Maintenance and Operating Expenses	30,751
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Total Maintenance and Other Operating Expenses	178,715
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Total Current Operating Expenditures	435,685
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	163,948
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	164,948
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Total Programs/Locally-Funded Project(s)	600,633
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TOTAL NEW APPROPRIATIONS	600,633
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