

O. REGION XI - DAVAO

O.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 239,681,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 52,768,000	P 5,652,000	P	P 58,420,000
3000000000000000	Operations	59,663,000	10,893,000	25,000,000	95,556,000
	HIGHER EDUCATION PROGRAM	59,663,000	9,631,000	25,000,000	94,294,000
	RESEARCH PROGRAM		849,000		849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		413,000		413,000
	Total, Regular Programs	112,431,000	16,545,000	25,000,000	153,976,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		75,705,000	10,000,000	85,705,000
	Total, Project(s)		75,705,000	10,000,000	85,705,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 112,431,000</b>	<b>P 92,250,000</b>	<b>P 35,000,000</b>	<b>P 239,681,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,289,000	P 5,652,000		P 22,941,000
100000100002000	Administration of Personnel Benefits	35,479,000			35,479,000
	Sub-total, General Administration and Support	52,768,000	5,652,000		58,420,000
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30000000000000	Operations				
31010000000000	HIGHER EDUCATION PROGRAM	59,663,000	9,631,000	25,000,000	94,294,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	59,663,000	9,631,000	25,000,000	94,294,000
32020000000000	RESEARCH PROGRAM		849,000		849,000
			-----		-----
320200100001000	Conduct of Research Services		849,000		849,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		413,000		413,000
			-----		-----
330100100001000	Provision of Extension Services		413,000		413,000
			-----		-----
Sub-total, Operations		59,663,000	10,893,000	25,000,000	95,556,000
		-----	-----	-----	-----
Total, Regular Programs		112,431,000	16,545,000	25,000,000	153,976,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200045000	Free Higher Education		70,705,000		70,705,000
310100200043000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200046000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200047000	Construction of Academic Building (Phase II), Main Campus			10,000,000	10,000,000
			-----	-----	-----
Sub-total, Locally-Funded Project(s)			75,705,000	10,000,000	85,705,000
			-----	-----	-----
Total, Project(s)			75,705,000	10,000,000	85,705,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 112,431,000	P 92,250,000	P 35,000,000	P 239,681,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

58,541

## Total Permanent Positions

58,541

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,840

## Representation Allowance

162

## Transportation Allowance

162

Clothing and Uniform Allowance	960
Honoraria	72
Mid-Year Bonus - Civilian	4,879
Year End Bonus	4,879
Cash Gift	800
Productivity Enhancement Incentive	800
Step Increment	147
Total Other Compensation Common to All	16,701
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	35,479
Total Other Compensation for Specific Groups	35,500
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Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,305
Employees Compensation Insurance Premiums	192
Total Other Benefits	1,689
-----	
Total Personnel Services	112,431
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	1,052
Training and Scholarship Expenses	1,072
Supplies and Materials Expenses	3,608
Utility Expenses	4,590
Communication Expenses	3,739
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	70,705
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,194
Total Maintenance and Other Operating Expenses	92,250
-----	
TOTAL CURRENT OPERATING EXPENDITURES	204,681
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	15,000
Intangible Assets Outlay	5,000
Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	239,681
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## 0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 214,137,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 29,294,000	P 3,464,000	P 15,000,000	P 47,758,000
3000000000000000	Operations	56,908,000	13,134,000		70,042,000
	HIGHER EDUCATION PROGRAM	56,768,000	12,154,000		68,922,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		701,000		701,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000
	Total, Regular Programs	86,202,000	16,598,000	15,000,000	117,800,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		86,337,000	10,000,000	96,337,000
	Total, Project(s)		86,337,000	10,000,000	96,337,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 86,202,000</b>	<b>P 102,935,000</b>	<b>P 25,000,000</b>	<b>P 214,137,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,780,000	P 3,464,000	P 15,000,000	P 38,244,000
100000100002000	Administration of Personnel Benefits	9,514,000			9,514,000
	Sub-total, General Administration and Support	29,294,000	3,464,000	15,000,000	47,758,000
		-----	-----	-----	-----

3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	56,768,000	12,154,000		68,922,000
		-----	-----		-----
310100100002000	Provision of Higher Education Services	56,768,000	12,154,000		68,922,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
		-----			-----
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		701,000		701,000
			-----		-----
320200100001000	Conduct of Research Services		701,000		701,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000
			-----		-----
330100100001000	Provision of Extension Services		279,000		279,000
			-----		-----
	Sub-total, Operations	56,908,000	13,134,000		70,042,000
		-----	-----		-----
	Total, Regular Programs	86,202,000	16,598,000	15,000,000	117,800,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200023000	Free Higher Education		80,037,000		80,037,000
310100200025000	Tulong Dunong Program		1,300,000		1,300,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200024000	Upgrading of Existing Learning and Information Resource Center (LIRC) Into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases)			10,000,000	10,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		86,337,000	10,000,000	96,337,000
			-----	-----	-----
	Total, Project(s)		86,337,000	10,000,000	96,337,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 86,202,000	P 102,935,000	P 25,000,000	P 214,137,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

58,256

Total Permanent Positions

58,256

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

816

Honoraria

321

Mid-Year Bonus - Civilian

4,854

Year End Bonus

4,854

Cash Gift

680

Productivity Enhancement Incentive

680

Step Increment

146

Total Other Compensation Common to All

15,975

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

9,192

Total Other Compensation for Specific Groups

9,207

## Other Benefits

PAG-IBIG Contributions

163

PhilHealth Contributions

1,267

Employees Compensation Insurance Premiums

163

Loyalty Award - Civilian

160

Terminal Leave

322

Total Other Benefits

2,075

Non-Permanent Positions

689

Total Personnel Services

86,202

## Maintenance and Other Operating Expenses

Travelling Expenses

787

Training and Scholarship Expenses

470

Supplies and Materials Expenses

1,196

Utility Expenses

8,158

Communication Expenses

985

Awards/Rewards and Prizes

10

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

145

General Services

320

Repairs and Maintenance

660

Financial Assistance/Subsidy

81,337

Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	6,152
 Total Maintenance and Other Operating Expenses	 102,935
	-----
TOTAL CURRENT OPERATING EXPENDITURES	189,137
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	500
 Total Capital Outlays	 25,000
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TOTAL NEW APPROPRIATIONS	214,137
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0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 190,198,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 49,557,000	P 6,087,000	P	P 55,644,000
3000000000000000	Operations	34,906,000	11,219,000		46,125,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	34,906,000	8,800,000		43,706,000
	RESEARCH PROGRAM		1,486,000		1,486,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000
		-----	-----		-----
	Total, Regular Programs	84,463,000	17,306,000		101,769,000
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B. PROJECT(S)

Locally-Funded Project(s)		63,429,000	25,000,000	88,429,000
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Total, Project(s)		63,429,000	25,000,000	88,429,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	84,463,000	P 80,735,000	P 25,000,000
		=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
10000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 9,191,000	P 6,087,000	P 15,278,000
		-----	-----	-----
10000100002000	Administration of Personnel Benefits	40,366,000		40,366,000
		-----	-----	-----
	Sub-total, General Administration and Support	49,557,000	6,087,000	55,644,000
		-----	-----	-----
30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	34,906,000	8,800,000	43,706,000
		-----	-----	-----
310100100001000	Provision of Higher Education Services	34,906,000	8,800,000	43,706,000
		-----	-----	-----
32010000000000	RESEARCH PROGRAM		1,486,000	1,486,000
		-----	-----	-----
320100100001000	Conduct Research Services		1,486,000	1,486,000
		-----	-----	-----
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		933,000	933,000
		-----	-----	-----
330100100001000	Provision of Extension Services		933,000	933,000
		-----	-----	-----
	Sub-total, Operations	34,906,000	11,219,000	46,125,000
		-----	-----	-----
	Total, Regular Programs	84,463,000	17,306,000	101,769,000
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PROJECT(S)

Locally-Funded Project(s)				
310100200010000	Free Higher Education		58,429,000	58,429,000
310100200008000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200011000	Higher Education Research and Innovation Project		3,000,000	3,000,000



320100200006000	Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases			15,000,000	15,000,000
320100200007000	Establishment of Research Central Laboratory ( Phase 1 of 2 )			10,000,000	10,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)		63,429,000	25,000,000	88,429,000
			-----	-----	-----
	Total, Project(s)		63,429,000	25,000,000	88,429,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P	84,463,000	P	80,735,000
			=====	P	25,000,000
				P	190,198,000
			=====		=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

34,298

Total Permanent Positions

34,298

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,656

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

414

Mid-Year Bonus - Civilian

2,858

Year End Bonus

2,858

Cash Gift

345

Productivity Enhancement Incentive

345

Step Increment

86

Total Other Compensation Common to All

8,886

## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

40,327

Total Other Compensation for Specific Groups

40,327

## Other Benefits

PAG-IBIG Contributions

83

PhilHealth Contributions

727

Employees Compensation Insurance Premiums

83

Loyalty Award - Civilian

20

Terminal Leave

39

Total Other Benefits

952

Total Personnel Services

84,463

## Maintenance and Other Operating Expenses

Travelling Expenses

1,683

Training and Scholarship Expenses

1,158

Supplies and Materials Expenses	5,199
Utility Expenses	4,300
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	225
Professional Services	368
Repairs and Maintenance	500
Financial Assistance/Subsidy	58,929
Labor and Wages	436
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	81
Representation Expenses	903
Other Maintenance and Operating Expenses	3,753
 Total Maintenance and Other Operating Expenses	 80,735
	-----
TOTAL CURRENT OPERATING EXPENDITURES	165,198
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000
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TOTAL NEW APPROPRIATIONS	190,198
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0. 4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 268,833,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 31,786,000	P 6,807,000	P	P 38,593,000
2000000000000000	Support to Operations		1,276,000		1,276,000
3000000000000000	Operations	106,537,000	25,380,000		131,917,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	106,237,000	22,491,000		128,728,000
	RESEARCH PROGRAM	150,000	1,609,000		1,759,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,280,000		1,430,000
		-----	-----		-----
	Total, Regular Programs	138,323,000	33,463,000		171,786,000
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B. PROJECT(S)

Locally-Funded Project(s)		72,047,000	25,000,000	97,047,000
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Total, Project(s)		72,047,000	25,000,000	97,047,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 138,323,000	P 105,510,000	P 25,000,000	P 268,833,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 21,584,000	P 6,807,000		P 28,391,000
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100000100002000	10,202,000			10,202,000
	-----			-----
Sub-total, General Administration and Support	31,786,000	6,807,000		38,593,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000		1,276,000		1,276,000
		-----		-----
Sub-total, Support to Operations		1,276,000		1,276,000
		-----		-----
3000000000000000	Operations			
3101000000000000	106,237,000	22,491,000		128,728,000
	-----	-----		-----
310100100001000	106,237,000	22,491,000		128,728,000
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
320200100001000	150,000	1,609,000		1,759,000
	-----	-----		-----
320200100001000	150,000	1,609,000		1,759,000
	-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
330100100001000	150,000	1,280,000		1,430,000
	-----	-----		-----
330100100001000	150,000	1,280,000		1,430,000
	-----	-----		-----
Sub-total, Operations	106,537,000	25,380,000		131,917,000
	-----	-----		-----
Total, Regular Programs	138,323,000	33,463,000		171,786,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200046000	Free Higher Education	67,047,000		67,047,000
310100200044000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200051000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200048000	Upgrading of Campus Radio Station, Main Campus		10,000,000	10,000,000
310100200049000	Completion of Institute of Computing and Engineering Building		10,000,000	10,000,000
310100200050000	Completion of Wet Laboratory Building, Main Campus		5,000,000	5,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		72,047,000	25,000,000	97,047,000
		-----	-----	-----
Total, Project(s)		72,047,000	25,000,000	97,047,000
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TOTAL NEW APPROPRIATIONS		P 138,323,000	P 105,510,000	P 268,833,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

98,632

## Total Permanent Positions

98,632

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,824

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

1,206

## Honoraria

658

## Mid-Year Bonus - Civilian

8,219

## Year End Bonus

8,219

## Cash Gift

1,005

## Productivity Enhancement Incentive

1,005

## Step Increment

246

## Total Other Compensation Common to All

25,742

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

288

## Lump-sum for filling of Positions - Civilian

9,873

## Total Other Compensation for Specific Groups

10,161

Other Benefits	
PAG-IBIG Contributions	241
PhilHealth Contributions	2,093
Employees Compensation Insurance Premiums	241
Loyalty Award - Civilian	195
Terminal Leave	329
Total Other Benefits	3,099
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Non-Permanent Positions	689
	-----
Total Personnel Services	138,323
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,611
Training and Scholarship Expenses	1,352
Supplies and Materials Expenses	16,632
Utility Expenses	2,421
Communication Expenses	402
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,825
Repairs and Maintenance	1,659
Financial Assistance/Subsidy	67,197
Taxes, Insurance Premiums and Other Fees	2,420
Labor and Wages	499
Other Maintenance and Operating Expenses	
Representation Expenses	1,082
Other Maintenance and Operating Expenses	3,500
Total Maintenance and Other Operating Expenses	105,510
	-----
TOTAL CURRENT OPERATING EXPENDITURES	243,833
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	268,833
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## O.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 164,016,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 28,761,000	P 3,837,000	P	P 32,598,000
3000000000000000	Operations	43,906,000	14,133,000		58,039,000
	HIGHER EDUCATION PROGRAM	43,239,000	12,992,000		56,231,000
	RESEARCH PROGRAM		735,000		735,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000		1,073,000
	<b>Total, Regular Programs</b>	<b>72,667,000</b>	<b>17,970,000</b>		<b>90,637,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)	48,379,000	25,000,000		73,379,000
	<b>Total, Project(s)</b>	<b>48,379,000</b>	<b>25,000,000</b>		<b>73,379,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,667,000</b>	<b>P 66,349,000</b>	<b>P 25,000,000</b>	<b>P 164,016,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,991,000	P 3,837,000		P 14,828,000
100000100002000	Administration of Personnel Benefits	17,770,000			17,770,000
	<b>Sub-total, General Administration and Support</b>	<b>28,761,000</b>	<b>3,837,000</b>		<b>32,598,000</b>
		-----	-----		-----

3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	43,239,000	12,992,000	56,231,000
		-----	-----	-----
310100100002000	Provision of Higher Education Services	43,239,000	12,992,000	56,231,000
3202000000000000	RESEARCH PROGRAM		735,000	735,000
			-----	-----
320200100001000	Conduct of Research Services		735,000	735,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000	1,073,000
		-----	-----	-----
330100100001000	Provision of Extension Services	667,000	406,000	1,073,000
		-----	-----	-----
Sub-total, Operations		43,906,000	14,133,000	58,039,000
		-----	-----	-----
Total, Regular Programs		72,667,000	17,970,000	90,637,000
		-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200048000	Free Higher Education		43,379,000		43,379,000
310100200050000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200049000	Replacement of Old Dormitory ( Establishment of Balays ) ( Residence Halls ) at Malita Campus ( Phase 1 of 2 )			20,000,000	20,000,000
330100200001000	Establishment of Aquamarine Research and Eco - Tourism Station and Learning Site in Malita Campus			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)			48,379,000	25,000,000	73,379,000
			-----	-----	-----
Total, Project(s)			48,379,000	25,000,000	73,379,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 72,667,000	P 66,349,000	P 25,000,000	P 164,016,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

41,698

41,698

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Other Compensation Common to All	
Personnel Economic Relief Allowance	2,352
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	588
Honoraria	240
Mid-Year Bonus - Civilian	3,475
Year End Bonus	3,475
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	104
Total Other Compensation Common to All	11,538
	-----
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	16,477
Total Other Compensation for Specific Groups	16,477
	-----
Other Benefits	
PAG-IBIG Contributions	117
PhilHealth Contributions	906
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	65
Terminal Leave	1,293
Total Other Benefits	2,498
	-----
Non-Permanent Positions	456
	-----
Total Personnel Services	72,667
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	6,961
Utility Expenses	4,451
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	1,350
Financial Assistance/Subsidy	43,379
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455
Other Maintenance and Operating Expenses	3,700
Total Maintenance and Other Operating Expenses	66,349
	-----
TOTAL CURRENT OPERATING EXPENDITURES	139,016
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	164,016
	=====



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 804,478,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 140,286,000	P 37,351,000	P	P 177,637,000
2000000000000000	Support to Operations	4,091,000	2,052,000		6,143,000
3000000000000000	Operations	300,473,000	71,492,000		371,965,000
	HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
	ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
	RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
	Total, Regular Programs	444,850,000	110,895,000		555,745,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
	Total, Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 497,180,000</b>	<b>P 192,298,000</b>	<b>P 115,000,000</b>	<b>P 804,478,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,452,000	P 37,351,000		P 69,803,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	107,834,000			107,834,000
	Sub-total, General Administration and Support	140,286,000	37,351,000		177,637,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,091,000	2,052,000		6,143,000
	Sub-total, Support to Operations	4,091,000	2,052,000		6,143,000
		-----	-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
	310100100002000 Provision of Higher Education Services	281,609,000	63,176,000		344,785,000
	320100000000000 ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
	320100100001000 Provision of Advanced Education Services	16,208,000	1,479,000		17,687,000
	320200000000000 RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
	320200100001000 Conduct of Research Services	1,817,000	6,073,000		7,890,000
	330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
	330100100001000 Provision of Extension Services	839,000	764,000		1,603,000
	Sub-total, Operations	300,473,000	71,492,000		371,965,000
		-----	-----		-----
	Total, Regular Programs	444,850,000	110,895,000		555,745,000
		-----	-----		-----
	PROJECT(S)				
310100200057000	Free Higher Education		65,378,000		65,378,000
310100200060000	Tulong Dunong Program		1,300,000		1,300,000
310100200055000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200061000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200062000	Increase in Carrying Capacity of the College of Medicine	52,330,000	7,725,000	90,000,000	150,055,000
310100200063000	Provision of funds for publication of books on Indigenous knowledge		2,000,000		2,000,000
310100200059000	Completion of 5 - Storey Laboratory Building for the College of Engineering, USEP Obrero Campus ( Phase 3 of 3 )			25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
		-----	-----	-----	-----
	Total, Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 497,180,000	P 192,298,000	P 115,000,000	P 804,478,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

255,581

Total Permanent Positions

255,581

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,216

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,054

Honoraria

2,943

Mid-Year Bonus - Civilian

21,298

Year End Bonus

21,298

Cash Gift

2,545

Productivity Enhancement Incentive

2,545

Step Increment

640

Total Other Compensation Common to All

66,995

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

637

Lump-sum for filling of Positions - Civilian

107,324

Lump-sum for Personnel Services

52,330

Anniversary Bonus - Civilian

5,950

Total Other Compensation for Specific Groups

166,241

## Other Benefits

PAG-IBIG Contributions

611

PhilHealth Contributions

5,447

Employees Compensation Insurance Premiums

611

Loyalty Award - Civilian

260

Terminal Leave

510

Total Other Benefits

7,439

## Non-Permanent Positions

924

## Total Personnel Services

497,180

## Maintenance and Other Operating Expenses

Travelling Expenses

7,760

Training and Scholarship Expenses

1,408

Supplies and Materials Expenses

17,120

Utility Expenses

19,500

Communication Expenses

17,870

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

108

Professional Services

14,110

General Services

8,250

Repairs and Maintenance

2,000

Financial Assistance/Subsidy	66,678
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	25,334
Total Maintenance and Other Operating Expenses	192,298
	-----
TOTAL CURRENT OPERATING EXPENDITURES	689,478
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	115,000
Total Capital Outlays	115,000
	-----
TOTAL NEW APPROPRIATIONS	804,478
	=====