

M. REGION XI - DAVAO REGION

M.1. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 31,395,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations Support to Operations/Operation	P 22,787,000	P 5,596,000	P	P 28,383,000
Total, Programs	P 22,787,000	P 5,596,000	P	P 28,383,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Rehabilitation of Processing Plant Equipment			3,012,000 P	3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000 P	3,012,000
Total, Projects			3,012,000 P	3,012,000
TOTAL NEW APPROPRIATIONS	P 22,787,000	P 5,596,000	P 3,012,000	P 31,395,000

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 8,162,000	P 3,339,000		P 11,501,000
Sub-Total, General Administration and Support	8,162,000	3,339,000		11,501,000
II. Operations				

a. Advanced Education Services	297,000		297,000
b. Higher Education Services	14,328,000	2,148,000	16,476,000
c. Research Services		89,000	89,000
d. Extension Services		20,000	20,000
Sub-Total, Operations	14,625,000	2,257,000	16,882,000
TOTAL PROGRAMS AND ACTIVITIES	P 22,787,000	P 5,596,000	P 28,383,000
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M.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 42,982,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 28,162,000	P 6,808,000	P 3,012,000	P 37,982,000
Total, Programs	28,162,000	6,808,000	3,012,000	37,982,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
1. Construction of Dormitory			5,000,000	5,000,000
Sub-total Locally-Funded Project(s)			5,000,000	5,000,000
Total Project(s)			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 28,162,000	P 6,808,000	P 8,012,000	P 42,982,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				

I. General Administration and Support				
a. General Administration & Support Services	P	8,491,000	P	3,677,000
Sub-Total, General Administration and Support		-----		-----
		8,491,000		3,677,000
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II. Operations				
a. Higher Education Services		19,596,000		1,637,000
b. Research Services				942,000
c. Extension Services		75,000		552,000
Sub-Total, Operations		-----		-----
		19,671,000		3,131,000
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TOTAL PROGRAMS AND ACTIVITIES	P	28,162,000	P	6,808,000
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M.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 30,338,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 22,709,000	P 4,617,000	P 3,012,000	P 30,338,000
Total, Programs	----- 22,709,000	----- 4,617,000	----- 3,012,000	----- 30,338,000
TOTAL NEW APPROPRIATIONS	P 22,709,000 =====	P 4,617,000 =====	P 3,012,000 =====	P 30,338,000 =====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,317,000	P 2,745,000	P 3,012,000	P 12,074,000
Sub-Total, General Administration and Support	----- 6,317,000	----- 2,745,000	----- 3,012,000	----- 12,074,000
II. Operations				
a. Higher Education Services	16,074,000	1,475,000		17,549,000
b. Research Services		202,000		202,000
c. Extension Services	318,000	195,000		513,000
Sub-Total, Operations	----- 16,392,000	----- 1,872,000		----- 18,264,000
TOTAL PROGRAMS AND ACTIVITIES	P 22,709,000 =====	P 4,617,000 =====	P 3,012,000 =====	P 30,338,000 =====

M.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 142,320,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations	P 106,312,000	P 27,996,000	P 3,012,000	P 137,320,000
Total, Programs	106,312,000	27,996,000	3,012,000	137,320,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000
Total, Project(s)		5,000,000		5,000,000
TOTAL NEW APPROPRIATIONS	P 106,312,000	P 32,996,000	P 3,012,000	P 142,320,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 13,194,000	P 14,806,000	P 3,012,000	P 31,012,000
Sub-Total, General Administration and Support	13,194,000	14,806,000	3,012,000	31,012,000
II. Support to Operations				
a. Auxiliary Services	1,731,000	899,000		2,630,000
Sub-Total, Support to Operations	1,731,000	899,000		2,630,000

III. Operations

a. Advanced Education Services	8,414,000	778,000	9,192,000
b. Higher Education Services	81,461,000	10,704,000	92,165,000
c. Research Services	912,000	506,000	1,418,000
d. Extension Services	600,000	303,000	903,000
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Sub-Total, Operations	91,387,000	12,291,000	103,678,000
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TOTAL PROGRAMS AND ACTIVITIES	P 106,312,000	P 27,996,000	P 3,012,000
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		P	P 137,320,000
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