

O. REGION XI - DAVAO

O.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project{s}, as indicated hereunder.....P 124,757,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 4,667,000	P 3,124,000	P	P 7,791,000
3000000000000000	Operations	24,590,000	20,876,000	71,500,000	116,966,000
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	HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
	RESEARCH PROGRAM		2,722,000		2,722,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
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	TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 3,567,000	P 3,124,000		P 6,691,000
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100000100002000	Administration of Personnel Benefits	1,100,000			1,100,000
	Sub-total, General Administration and Support	4,667,000	3,124,000		7,791,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,590,000	17,801,000	70,000,000	112,391,000
3101000000000000	HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
310100100001000	Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000
	Projects				
	Locally-Funded Project(s)			65,000,000	65,000,000
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310100200008000	On-going Construction of Academic Building In Compostela Campus (Phase 2 of 3 Phases In Compostela Valley)			25,000,000	25,000,000
310100200009000	Purchase of Books and References including E-Learning Materials			10,000,000	10,000,000
310100200010000	Purchase of Technical and Scientific Equipment			10,000,000	10,000,000
310100200011000	Purchase of Furnitures and Fixtures			500,000	500,000
310100200012000	Purchase of Water Fountains			500,000	500,000
310100200013000	Completion of Farm Shop (Maragusan)			1,500,000	1,500,000
310100200014000	Completion of Farm Shop (Maparat)			1,500,000	1,500,000
310100200015000	Equipping of Incubation Center			1,000,000	1,000,000
310100200016000	Equipping of Audio-Visual Room (all campuses)			5,000,000	5,000,000
310100200017000	Equipping of E-Library (all campuses)			5,000,000	5,000,000
310100200018000	Equipping of Science and Laboratory (all campuses)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,722,000		2,722,000
3202000000000000	RESEARCH PROGRAM		2,722,000		2,722,000
320200100001000	Conduct of Research Services		2,722,000		2,722,000

1000 GENERAL APPROPRIATIONS ACT, FY 2019

3300000000000000	00 : Community engagement increased	353,000	1,500,000	1,853,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	353,000	1,500,000	1,853,000
330100100001000	Provision of Extension Services	353,000	1,500,000	1,853,000
Sub-total, Operations		24,590,000	20,876,000	71,500,000
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TOTAL NEW APPROPRIATIONS		P 29,257,000	P 24,000,000	P 71,500,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

21,020

Total Basic Pay

21,020

Other Compensation Common to All

Personnel Economic Relief Allowance

1,704

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

426

Honoraria

72

Mid-Year Bonus - Civilian

1,751

Year End Bonus

1,751

Cash Gift

355

Productivity Enhancement Incentive

355

Step Increment

53

Total Other Compensation Common to All

6,671

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions - Civilian

1,100

Total Other Compensation for Specific Groups

1,121

Other Benefits

PAG-IBIG Contributions

85

PhilHealth Contributions

275

Employees Compensation Insurance Premiums

85

Total Other Benefits

445

Total Personnel Services

29,257

Maintenance and Other Operating Expenses

Travelling Expenses	2,782
Training and Scholarship Expenses	1,067
Supplies and Materials Expenses	2,603
Utility Expenses	3,390
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,480
General Services	2,411
Repairs and Maintenance	2,330
Taxes, Insurance Premiums and Other Fees	160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	740
Representation Expenses	1,270
Membership Dues and Contributions to Organizations	170
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	24,000
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Total Current Operating Expenditures	53,257
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	24,500
Transportation Equipment Outlay	1,500
Furniture, Fixtures and Books Outlay	20,500

Total Capital Outlays	71,500
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TOTAL NEW APPROPRIATIONS	124,757
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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 148,587,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 25,139,000	P 2,754,000	P	P 27,893,000
3000000000000000	Operations	45,216,000	8,478,000	67,000,000	120,694,000
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	HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000

ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
TOTAL NEW APPROPRIATIONS	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,622,000	P 2,754,000		P 20,376,000
100000100002000	Administration of Personnel Benefits	7,517,000			7,517,000
	Sub-total, General Administration and Support	25,139,000	2,754,000		27,893,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,076,000	7,592,000	67,000,000	119,668,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
310100100002000	Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
Projects					
Locally-Funded Project(s)				67,000,000	67,000,000
310100200007000	Four (4) Storey Academic Building with Roof Deck			45,000,000	45,000,000
310100200008000	Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000

32020000000000	RESEARCH PROGRAM		624,000		624,000
320200100001000	Conduct of Research Services		624,000		624,000
3300000000000000	00 : Community engagement increased		262,000		262,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
330100100001000	Provision of Extension Services		262,000		262,000
Sub-total, Operations		45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS		P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

47,707

Total Basic Pay

47,707

Other Compensation Common to All

Personnel Economic Relief Allowance

3,120

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

780

Honoraria

321

Mid-Year Bonus - Civilian

3,976

Year End Bonus

3,976

Cash Gift

650

Productivity Enhancement Incentive

650

Step Increment

119

Total Other Compensation Common to All

13,916

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

4,291

Total Other Compensation for Specific Groups

4,306

Other Benefits

PAG-IBIG Contributions

156

PhilHealth Contributions

547

Employees Compensation Insurance Premiums

156

Terminal Leave

3,226

Total Other Benefits

4,085

Non-Permanent Positions	341

Total Personnel Services	70,355

Maintenance and Other Operating Expenses	
Travelling Expenses	686
Training and Scholarship Expenses	600
Supplies and Materials Expenses	1,374
Utility Expenses	4,439
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	173
General Services	2,011
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	290
Membership Dues and Contributions to Organizations	65

Total Maintenance and Other Operating Expenses	11,232

Total Current Operating Expenditures	81,587

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	7,000

Total Capital Outlays	67,000

TOTAL NEW APPROPRIATIONS	148,587
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0.3. DAVAO ORIENTAL STATE UNIVERSITY

(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 217,994,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 21,809,000	P 5,806,000	P	P 27,615,000
2000000000000000	Support to Operations		1,066,000		1,066,000

3000000000000000	Operations	85,543,000	21,270,000	82,500,000	189,313,000
	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
	TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,542,000	P 5,806,000		P 24,348,000
100000100002000	Administration of Personnel Benefits	3,267,000			3,267,000
	Sub-total, General Administration and Support	21,809,000	5,806,000		27,615,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,066,000		1,066,000
	Sub-total, Support to Operations		1,066,000		1,066,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,243,000	18,849,000	82,500,000	186,592,000
3101000000000000	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
310100100001000	Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
Projects					
Locally-Funded Project(s)				77,500,000	77,500,000
310100200013000	On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
310100200014000	Replacement of Make-Shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000

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310100200015000	Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thick topped with rubberized paint)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,349,000		1,499,000
3202000000000000	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
320200100001000	Conduct of Research Services	150,000	1,349,000		1,499,000
3300000000000000	00 : Community engagement increased	150,000	1,072,000		1,222,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
330100100001000	Provision of Extension Services	150,000	1,072,000		1,222,000
Sub-total, Operations		85,543,000	21,270,000	82,500,000	189,313,000
TOTAL NEW APPROPRIATIONS		P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

79,280

Total Basic Pay

79,280

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,242

Honoraria

658

Mid-Year Bonus - Civilian

6,607

Year End Bonus

6,607

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Step Increment

198

Total Other Compensation Common to All

22,674

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

3,162

Total Other Compensation for Specific Groups

3,450

Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	248
Terminal Leave	105

Total Other Benefits	1,525

Non-Permanent Positions	423

Total Personnel Services	107,352

Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	12,254
Utility Expenses	2,280
Communication Expenses	339
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045

Total Maintenance and Other Operating Expenses	28,142

Total Current Operating Expenditures	135,494

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	5,000

Total Capital Outlays	82,500

TOTAL NEW APPROPRIATIONS	217,994
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O.4. 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 172,075,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 22,408,000	P 3,353,000	P	P 25,761,000
3000000000000000	Operations	60,054,000	12,160,000	74,100,000	146,314,000
	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
	RESEARCH PROGRAM		629,000		629,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
	TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,553,000	P 3,353,000		P 16,906,000
100000100002000	Administration of Personnel Benefits	8,855,000			8,855,000
	Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	74,100,000	145,337,000

310100000000000	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
310100100002000	Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Projects					
Locally-Funded Project(s)				58,000,000	58,000,000
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310100200032000	Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
310100200033000	Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
310100200034000	Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
310100200035000	Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
310100200036000	Construction of 2-Storey Classroom Building			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		629,000		629,000
320200000000000	RESEARCH PROGRAM		629,000		629,000
320200100001000	Conduct of Research Services		629,000		629,000
330000000000000	00 : Community engagement increased		348,000		348,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
330100100001000	Provision of Extension Services		348,000		348,000
Sub-total, Operations		60,054,000	12,160,000	74,100,000	146,314,000
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TOTAL NEW APPROPRIATIONS		P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

56,551

Total Basic Pay

56,551

Other Compensation Common to All

Personnel Economic Relief Allowance

3,456

Representation Allowance

162

Transportation Allowance	162
Clothing and Uniform Allowance	864
Honoraria	240
Mid-Year Bonus - Civilian	4,713
Year End Bonus	4,713
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	141

Total Other Compensation Common to All	15,891

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	8,838

Total Other Compensation for Specific Groups	8,838

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	640
Employees Compensation Insurance Premiums	173
Terminal Leave	17

Total Other Benefits	1,003

Non-Permanent Positions	179

Total Personnel Services	82,462

Maintenance and Other Operating Expenses	
Travelling Expenses	1,413
Training and Scholarship Expenses	463
Supplies and Materials Expenses	6,624
Utility Expenses	3,806
Communication Expenses	288
Awards/Rewards and Prizes	34
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	77
Professional Services	63
General Services	1,630
Taxes, Insurance Premiums and Other Fees	364
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Rent/Lease Expenses	35
Membership Dues and Contributions to Organizations	70
Subscription Expenses	42
Other Maintenance and Operating Expenses	568

Total Maintenance and Other Operating Expenses	15,513

Total Current Operating Expenditures	97,975

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

58,000

Machinery and Equipment Outlay

1,100

Transportation Equipment Outlay

15,000

Total Capital Outlays

74,100

TOTAL NEW APPROPRIATIONS

172,075

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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 692,698,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 79,864,000	P 34,420,000	P	P 114,284,000
2000000000000000	Support to Operations	2,167,000	1,959,000		4,126,000
3000000000000000	Operations	268,859,000	55,429,000	250,000,000	574,288,000
	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
	TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,088,000	P 34,420,000		P 61,508,000
100000100002000	Administration of Personnel Benefits	52,776,000			52,776,000
	Sub-total, General Administration and Support	79,864,000	34,420,000		114,284,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,167,000	1,959,000		4,126,000
	Sub-total, Support to Operations	2,167,000	1,959,000		4,126,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	249,291,000	47,537,000	250,000,000	546,828,000
3101000000000000	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
310100100002000	Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Projects					
Locally-Funded Project(s)				225,000,000	225,000,000

310100200004000	Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
310100200025000	Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
310100200026000	Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
310100200027000	Expansion / Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
310100200028000	Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
310100200029000	Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000

310100200030000	Construction/Repair of Academic Building (USEP-MIntal Campus)			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
320100000000000	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
320100100001000	Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
320200000000000	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
320200100001000	Conduct of Research Services	1,602,000	5,759,000		7,361,000
330000000000000	00 : Community engagement increased	752,000	727,000		1,479,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
330100100001000	Provision of Extension Services	752,000	727,000		1,479,000
Sub-total, Operations		268,859,000	55,429,000	250,000,000	574,288,000
TOTAL NEW APPROPRIATIONS		P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

230,573

Total Basic Pay

230,573

Other Compensation Common to All

Personnel Economic Relief Allowance

12,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,126

Honoraria

2,943

Mid-Year Bonus - Civilian

19,214

Year End Bonus

19,214

Cash Gift

2,605

Productivity Enhancement Incentive

2,605

Step Increment

576

Total Other Compensation Common to All

63,243

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	49,901

Total Other Compensation for Specific Groups	50,503

Other Benefits	
PAG-IBIG Contributions	625
PhilHealth Contributions	2,446
Employees Compensation Insurance Premiums	625
Terminal Leave	2,875

Total Other Benefits	6,571

Total Personnel Services	350,890

Maintenance and Other Operating Expenses	
Travelling Expenses	4,505
Training and Scholarship Expenses	1,587
Supplies and Materials Expenses	18,122
Utility Expenses	18,155
Communication Expenses	1,661
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	12,028
General Services	5,862
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	367
Printing and Publication Expenses	190
Representation Expenses	4,320
Membership Dues and Contributions to Organizations	259
Other Maintenance and Operating Expenses	21,676

Total Maintenance and Other Operating Expenses	91,808

Total Current Operating Expenditures	442,698

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,000
Machinery and Equipment Outlay	25,000

Total Capital Outlays	250,000

TOTAL NEW APPROPRIATIONS	692,698
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