

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 141,890,000
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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 5,183,000	P 5,453,000	P	P 10,636,000
3000000000000000	Operations	28,502,000	16,702,000	86,050,000	131,254,000
	HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
	RESEARCH PROGRAM		6,013,000		6,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
	TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 3,834,000	P 5,453,000		P 9,287,000
10000100002000	Administration of Personnel Benefits	1,349,000			1,349,000
	Sub-total, General Administration and Support	5,183,000	5,453,000		10,636,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	28,502,000	10,291,000	86,050,000	124,843,000
31010000000000	HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
310100100001000	Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Projects					
Locally-Funded Project(s)			1,000,000	53,400,000	54,400,000

310100200035000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200036000	Completion of Farm Shop in Maparat			1,700,000	1,700,000
310100200037000	Completion of Farm Shop in Maragusan Campus			1,700,000	1,700,000
310100200038000	Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)			50,000,000	50,000,000
310100200039000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,013,000		6,013,000
32020000000000	RESEARCH PROGRAM		6,013,000		6,013,000
320200100001000	Conduct of Research Services		6,013,000		6,013,000
33000000000000	00 : Community engagement increased		398,000		398,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
330100100001000	Provision of Extension Services		398,000		398,000

Sub-total, Operations	28,502,000	16,702,000	86,050,000	131,254,000
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TOTAL NEW APPROPRIATIONS	P 33,685,000	P 22,155,000	P 86,050,000	P 141,890,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,520

Total Permanent Positions

24,520

Other Compensation Common to All

Personnel Economic Relief Allowance

1,728

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

432

Honoraria

72

Mid-Year Bonus - Civilian

2,043

Year End Bonus

2,043

Cash Gift

360

Productivity Enhancement Incentive

360

Step Increment

61

Total Other Compensation Common to All

7,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions - Civilian

1,349

Total Other Compensation for Specific Groups

1,370

Other Benefits

PAG-IBIG Contributions

86

PhilHealth Contributions

320

Employees Compensation Insurance Premiums

86

Total Other Benefits

492

Total Personnel Services

33,685

Maintenance and Other Operating Expenses

Travelling Expenses

1,753

Training and Scholarship Expenses

1,050

Supplies and Materials Expenses

3,381

Utility Expenses

9,261

Communication Expenses

2,022

Awards/Rewards and Prizes

75

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

728

General Services

487

Repairs and Maintenance

480

Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	730
Representation Expenses	909
Membership Dues and Contributions to Organizations	427
Other Maintenance and Operating Expenses	586
 Total Maintenance and Other Operating Expenses	 22,155

TOTAL CURRENT OPERATING EXPENDITURES	55,840

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,400
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	650
 Total Capital Outlays	 86,050

TOTAL NEW APPROPRIATIONS	141,890
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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 311,304,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 29,038,000	P 3,342,000	P	P 32,380,000
3000000000000000	Operations	55,119,000	18,771,000	205,034,000	278,924,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		676,000		676,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
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	TOTAL NEW APPROPRIATIONS	P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 18,677,000	P 3,342,000		P 22,019,000
10000100002000	Administration of Personnel Benefits	10,361,000			10,361,000
Sub-total, General Administration and Support		29,038,000	3,342,000		32,380,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,979,000	12,726,000	205,034,000	272,739,000
31010000000000	HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000
310100100002000	Provision of Higher Education Services	54,979,000	11,726,000		66,705,000
Projects					
Locally-Funded Project(s)			1,000,000	205,034,000	206,034,000
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000	7,500,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000	20,000,000
310100200012000	Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000	20,000,000
310100200013000	Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000	8,000,000
310100200014000	Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000	10,000,000
310100200015000	Completion of Renovation of College Hostel			15,000,000	15,000,000
310100200016000	Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)			62,000,000	62,000,000

310100200017000	Drainage Water and Electrical System Enhancement			15,000,000	15,000,000
310100200018000	Three (3) Storey Gender and Development (GAD) Health and Wellness Complex			47,534,000	47,534,000
310100200019000	ICT Connection and Other Equipment	500,000			500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	140,000	676,000		816,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		676,000		676,000
320200100001000	Conduct of Research Services		676,000		676,000
330000000000000	00 : Community engagement increased		5,369,000		5,369,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000
330100100001000	Provision of Extension Services		5,369,000		5,369,000
Sub-total, Operations		55,119,000	18,771,000	205,034,000	278,924,000
TOTAL NEW APPROPRIATIONS		P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,586

Total Permanent Positions

56,586

Other Compensation Common to All

Personnel Economic Relief Allowance

3,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

786

Honoraria

321

Mid-Year Bonus - Civilian

4,715

Year End Bonus

4,715

Cash Gift

655

Productivity Enhancement Incentive

655

Step Increment

142

Total Other Compensation Common to All

15,493

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian	6,366
Total Other Compensation for Specific Groups	6,381

Other Benefits	
PAG-IBIG Contributions	158
PhilHealth Contributions	612
Employees Compensation Insurance Premiums	158
Loyalty Award - Civilian	85
Terminal Leave	3,995
Total Other Benefits	5,008

Non-Permanent Positions	689

Total Personnel Services	84,157

Maintenance and Other Operating Expenses	
Travelling Expenses	949
Training and Scholarship Expenses	1,980
Supplies and Materials Expenses	3,916
Utility Expenses	8,158
Communication Expenses	1,485
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	345
General Services	320
Repairs and Maintenance	610
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	330
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	22,113

TOTAL CURRENT OPERATING EXPENDITURES	106,270

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	10,000
Buildings and Other Structures	172,534
Machinery and Equipment Outlay	7,500
Total Capital Outlays	205,034

TOTAL NEW APPROPRIATIONS	311,304
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0.3. DAVAO DEL SUR STATE COLLEGE

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 10,708,000	P 5,872,000	P	P 16,580,000
3000000000000000	Operations		11,824,000	72,534,000	84,358,000
	HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
	RESEARCH PROGRAM		1,434,000		1,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
	TOTAL NEW APPROPRIATIONS	P 10,708,000	P 17,696,000	P 72,534,000	P 100,938,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 10,708,000	P 5,872,000		P 16,580,000
	Sub-total, General Administration and Support	10,708,000	5,872,000		16,580,000
3000000000000000	Operations				
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		9,490,000	72,534,000	82,024,000
3101000000000000	HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
310100100001000	Provision of Higher Education Services		8,490,000	3,000,000	11,490,000

Projects

Locally-Funded Project(s)		1,000,000	69,534,000	70,534,000
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310100200001000	Establishment (Design and build) of 3-Storey Green Technology Earthquake-Proof Agriculture and DevComm Academic Building (Phase 1 of 2)		51,534,000	51,534,000
310100200002000	Establishment of Two 3-Phase Electrical Transformers		8,000,000	8,000,000
310100200003000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200004000	ICT Connection and Other Equipment	500,000		500,000
310100200005000	Establishment of DSSC Virtual Library (Building)		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,434,000		1,434,000
320100000000000	RESEARCH PROGRAM	1,434,000		1,434,000
320100100001000	Conduct Research Services	1,434,000		1,434,000
330000000000000	00 : Community engagement increased	900,000		900,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	900,000		900,000
330100100001000	Provision of Extension Services	900,000		900,000
Sub-total, Operations		11,824,000	72,534,000	84,358,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 10,708,000	P 17,696,000	P 72,534,000	P 100,938,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,227

Total Permanent Positions

8,227

Other Compensation Common to All

Personnel Economic Relief Allowance

288

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

72

Mid-Year Bonus - Civilian

686

Year End Bonus

686

Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	21
Total Other Compensation Common to All	2,377

Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	76
Employees Compensation Insurance Premiums	14
Total Other Benefits	104

Total Personnel Services	10,708

Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	17,696

TOTAL CURRENT OPERATING EXPENDITURES	28,404

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	61,534
Machinery and Equipment Outlay	3,000
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	100,938
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0.4. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 372,076,000
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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 23,134,000	P 6,567,000	P	P 29,701,000
2000000000000000	Support to Operations		1,231,000		1,231,000
3000000000000000	Operations	100,125,000	25,485,000	215,534,000	341,144,000
	HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
	RESEARCH PROGRAM	150,000	1,552,000		1,702,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
	TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000	P 372,076,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 15,060,000	P 6,567,000		P 21,627,000
100000100002000	Administration of Personnel Benefits	8,074,000			8,074,000
	Sub-total, General Administration and Support	23,134,000	6,567,000		29,701,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,231,000		1,231,000
	Sub-total, Support to Operations		1,231,000		1,231,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	99,825,000	22,698,000	215,534,000	338,057,000
3101000000000000	HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
3101001000010000	Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
Projects					
Locally-Funded Project(s)			1,000,000	182,214,000	183,214,000
3101002000320000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3101002000330000	Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
3101002000340000	Upgrading of Lighting and Landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
3101002000350000	Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
3101002000360000	Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
3101002000370000	Construction of Activity Center, Cateel Extension Campus(Phase II)			20,000,000	20,000,000
3101002000380000	Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
3101002000390000	Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
3101002000400000	ICT Connection and Other Equipment		500,000		500,000
3101002000410000	Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology Academic Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,552,000		1,702,000
3202000000000000	RESEARCH PROGRAM	150,000	1,552,000		1,702,000
3202001000010000	Conduct of Research Services	150,000	1,552,000		1,702,000
3300000000000000	00 : Community engagement increased	150,000	1,235,000		1,385,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000	1,385,000
330100100001000	Provision of Extension Services	150,000	1,235,000	1,385,000
	Sub-total, Operations	100,125,000	25,485,000	215,534,000
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	TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

89,068

Total Permanent Positions

89,068

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,423

Year End Bonus

7,423

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

223

Total Other Compensation Common to All

23,607

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

7,937

Total Other Compensation for Specific Groups

8,225

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

974

Employees Compensation Insurance Premiums

237

Loyalty Award - Civilian

85

Terminal Leave

137

Total Other Benefits

1,670

Non-Permanent Positions

689

Total Personnel Services

123,259

Maintenance and Other Operating Expenses

Travelling Expenses

1,597

Training and Scholarship Expenses

1,345

Supplies and Materials Expenses

16,109

Utility Expenses

2,409

Communication Expenses

850

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,821
Repairs and Maintenance	1,545
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	459
Other Maintenance and Operating Expenses	
Representation Expenses	1,076
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,283

TOTAL CURRENT OPERATING EXPENDITURES	156,542

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	53,000
Infrastructure Outlay	50,000
Buildings and Other Structures	79,214
Machinery and Equipment Outlay	19,508
Furniture, Fixtures and Books Outlay	13,812
Total Capital Outlays	215,534

TOTAL NEW APPROPRIATIONS	372,076
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0.5. 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 173,580,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,127,000	P 3,702,000	P 12,500,000	P 39,329,000
3000000000000000	Operations	69,316,000	14,935,000	50,000,000	134,251,000
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	HIGHER EDUCATION PROGRAM	68,702,000	13,534,000	50,000,000	132,236,000
	RESEARCH PROGRAM		1,009,000		1,009,000

TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000
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TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000	P 173,580,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 13,466,000	P 3,702,000	P 12,500,000	P 29,668,000
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100000100002000	Administration of Personnel Benefits			9,661,000
	9,661,000			9,661,000
	-----	-----	-----	-----
	Sub-total, General Administration and Support			
	23,127,000	3,702,000	12,500,000	39,329,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	68,702,000	13,534,000	50,000,000	132,236,000
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3101000000000000	HIGHER EDUCATION PROGRAM			
	68,702,000	13,534,000	50,000,000	132,236,000
	-----	-----	-----	-----
310100100002000	Provision of Higher Education Services			
	68,702,000	12,534,000		81,236,000
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Projects				
Locally-Funded Project(s)		1,000,000	50,000,000	51,000,000
		-----	-----	-----
310100200042000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
		-----	-----	-----
310100200043000	Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			
			50,000,000	50,000,000
		-----	-----	-----
310100200044000	ICT Connection and Other Equipment			
		500,000		500,000
		-----	-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
		1,009,000		1,009,000
		-----	-----	-----
3202000000000000	RESEARCH PROGRAM			
		1,009,000		1,009,000
		-----	-----	-----
320200100001000	Conduct of Research Services			
		709,000		709,000
		-----	-----	-----

Projects

Locally-Funded Project(s)		300,000		300,000
		-----		-----
320200200002000	Field Evaluation of Four Citrus Species Cuttings with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)		300,000	300,000
330000000000000	00 : Community engagement Increased	614,000	392,000	1,006,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000	1,006,000
330100100001000	Provision of Extension Services	614,000	392,000	1,006,000
Sub-total, Operations		69,316,000	14,935,000	50,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 92,443,000	P 18,637,000	P 62,500,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,850

Total Permanent Positions

63,850

Other Compensation Common to All

Personnel Economic Relief Allowance

3,624

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

906

Honoraria

240

Mid-Year Bonus - Civilian

5,320

Year End Bonus

5,320

Cash Gift

755

Productivity Enhancement Incentive

755

Step Increment

160

Total Other Compensation Common to All

17,404

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,623

Total Other Compensation for Specific Groups

9,623

Other Benefits

PAG-IBIG Contributions

181

PhilHealth Contributions

710

Employees Compensation Insurance Premiums

181

Terminal Leave

38

Total Other Benefits

1,110

Non-Permanent Positions

456

Total Personnel Services	92,443

Maintenance and Other Operating Expenses	
Travelling Expenses	1,577
Training and Scholarship Expenses	389
Supplies and Materials Expenses	7,390
Utility Expenses	4,434
Communication Expenses	821
Awards/Rewards and Prizes	35
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,539
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,750
Total Maintenance and Other Operating Expenses	18,637

TOTAL CURRENT OPERATING EXPENDITURES	111,080

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	12,500
Total Capital Outlays	62,500

TOTAL NEW APPROPRIATIONS	173,580
	=====

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

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 101,593,000	P 36,034,000	P	P 137,627,000
20000000000000	Support to Operations	3,230,000	1,980,000		5,210,000

3000000000000000	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 (Cash-Based)

		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 30,093,000	P 36,034,000		P 66,127,000
100000100002000	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
2000000000000000	Support to Operations				
200000100001000	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
3000000000000000	Operations				
3100000000000000	00 : 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
3101000000000000	HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
310100100002000	Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000
Projects					
	Locally-Funded Project(s)	52,352,000	20,650,000	386,332,000	459,334,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)				

310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000
310100200043000	Construction of 7-Storey Multi-Media Learning Resource Center, USEP Obrero Campus			50,000,000	50,000,000
310100200044000	Completion of SAec Building, USEP Obrero Campus			30,000,000	30,000,000
310100200045000	Construction of Technology and Business Incubator			25,000,000	25,000,000
310100200046000	Completion of IT Building, USEP Obrero Campus			15,000,000	15,000,000
310100200047000	Establishment of Smart Facility in the Newly Completed IT Building in USEP Obrero		7,320,000		7,320,000
310100200048000	Turnstile with ID System for Mintal Campus		652,000		652,000
310100200049000	Construction of Academic Building, USEP Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			104,132,000	104,132,000
310100200050000	OneUSEP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
310100200052000	Funding for the Increase in Carrying Capacity of the College of Medicine	52,352,000	7,500,000	61,500,000	121,352,000
310100200053000	Procurement of Books and Equipment for USEP College of Medicine			9,700,000	9,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
320100100001000	Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
Projects					
Locally-Funded Project(s)				90,000,000	90,000,000
320100200004000	Construction of School of Medicine Building, USEP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
320200000000000	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
320200100001000	Conduct of Research Services	1,700,000	5,859,000		7,559,000

Projects

Locally-Funded Project(s)		26,256,000		26,256,000
		-----		-----
320200200010000	Conduct of Various Research Programs		26,256,000	26,256,000
330000000000000	00 : Community engagement increased	537,000	1,737,000	2,274,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000	2,274,000
330100100001000	Provision of Extension Services	537,000	737,000	1,274,000

Projects

Locally-Funded Project(s)		1,000,000		1,000,000
		-----		-----
330100200004000	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
		=====	=====	=====

New Appropriations, by Object of Expenditures

(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
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