

GENERAL APPROPRIATIONS ACT, FY 2021

O. REGION XI - DAVAO

O.I. 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

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 5,183,000	P 5,453,000	P	P 10,636,000
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

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,834,000	P 5,453,000	P	P 9,287,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	28,502,000	10,291,000	86,050,000	124,843,000
Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Project(s)				

Locally-Funded Project(s)	1,000,000	53,400,000	54,400,000
Completion of Farm Shop in Maparat		1,700,000	1,700,000
Completion of Farm Shop in Maragusan Campus		1,700,000	1,700,000
Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)		50,000,000	50,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
ICT Connection and Other Equipment	500,000		500,000
Higher education research improved to promote economic productivity and innovation	6,013,000		6,013,000
RESEARCH PROGRAM	6,013,000		6,013,000
Conduct of Research Services	6,013,000		6,013,000
Community engagement increased	398,000		398,000
TECHNICAL ADVISORY EXTENSION PROGRAM	398,000		398,000
Provision of Extension Services	398,000		398,000
Sub-total, Operations	28,502,000	16,702,000	86,050,000
TOTAL NEW APPROPRIATIONS	P 33,685,000 P	22,155,000 P	86,050,000 P 141,890,000

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

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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

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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,038,000	P 3,342,000	P	P 32,380,000
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
TOTAL NEW APPROPRIATIONS	P 84,157,000	P 22,113,000	P 205,034,000	P 311,304,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,677,000	P 3,342,000	P	P 22,019,000
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				
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
HIGHER EDUCATION PROGRAM	54,979,000	12,726,000	205,034,000	272,739,000

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Provision of Higher Education Services	54,979,000	11,726,000	66,705,000
Project(s)			
Locally-Funded Project(s)		1,000,000	205,034,000
Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000
Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000
Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000
Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000
Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000
Completion of Renovation of College Hostel			15,000,000
Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)			62,000,000
Drainage Water and Electrical System Enhancement			15,000,000
Three (3) Storey Gender and Development (GAD) Health and Wellness Complex			47,534,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
ICT Connection and Other Equipment		500,000	500,000
Higher education research improved to promote economic productivity and innovation	140,000	676,000	816,000
ADVANCED EDUCATION PROGRAM	140,000		140,000
Provision of Advanced Education Services	140,000		140,000
RESEARCH PROGRAM		676,000	676,000
Conduct of Research Services		676,000	676,000
Community engagement increased		5,369,000	5,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000	5,369,000
Provision of Extension Services		5,369,000	5,369,000
Sub-total, Operations	55,119,000	18,771,000	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

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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

O.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 100,938,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 10,708,000	P 5,872,000	P	P 16,580,000
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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
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
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		9,490,000	72,534,000	82,024,000
HIGHER EDUCATION PROGRAM		9,490,000	72,534,000	82,024,000
Provision of Higher Education Services		8,490,000	3,000,000	11,490,000
Project(s)				
Locally-Funded Project(s)		1,000,000	69,534,000	70,534,000
Establishment (Design and build) of 3-Storey Green Technology Earthquake-Proof Agriculture and DevCom Academic Building (Phase 1 of 2)			51,534,000	51,534,000
Establishment of Two 3-Phase Electrical Transformers			8,000,000	8,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Establishment of DSSC Virtual Library (Building)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,434,000		1,434,000
RESEARCH PROGRAM		1,434,000		1,434,000
Conduct of Research Services		1,434,000		1,434,000
Community engagement increased		900,000		900,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000

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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

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 Compensation for Specific Groups

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

**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

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 23,134,000	P 6,567,000	P	P 29,701,000
Support to Operations		1,231,000		1,231,000
Operations	100,125,000	25,485,000	215,534,000	341,144,000
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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
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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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,060,000	P 6,567,000		P 21,627,000
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
Support to Operations				
Auxiliary Services		1,231,000		1,231,000
Sub-total, Support to Operations		1,231,000		1,231,000
Operations				
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
HIGHER EDUCATION PROGRAM	99,825,000	22,698,000	215,534,000	338,057,000
Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
Project(s)				
Locally-Funded Project(s)		1,000,000	182,214,000	183,214,000
Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
Upgrading of lighting and landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
Construction of Activity Center, Cateel Extension Campus (Phase II)			20,000,000	20,000,000
Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

ICT Connection and Other Equipment	500,000		500,000
Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology Academic Building		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	150,000	1,552,000	1,702,000
RESEARCH PROGRAM	150,000	1,552,000	1,702,000
Conduct of Research Services	150,000	1,552,000	1,702,000
Community engagement increased	150,000	1,235,000	1,385,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000	1,385,000
Provision of Extension Services	150,000	1,235,000	1,385,000
Sub-total, Operations	100,125,000	25,485,000	215,534,000
TOTAL NEW APPROPRIATIONS	P 123,259,000	P 33,283,000	P 215,534,000
			P 372,076,000

New Appropriations, by Object of Expenditures

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(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

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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

New Appropriations, by Program

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 23,127,000	P 3,702,000	P 12,500,000	P 39,329,000
Operations	69,316,000	14,935,000	50,000,000	134,251,000
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
TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000	P 173,580,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,466,000	P 3,702,000	P 12,500,000	P 29,668,000
Administration of Personnel Benefits	9,661,000			9,661,000
Sub-total, General Administration and Support	23,127,000	3,702,000	12,500,000	39,329,000
Operations				
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
HIGHER EDUCATION PROGRAM	68,702,000	13,534,000	50,000,000	132,236,000
Provision of Higher Education Services	68,702,000	12,534,000		81,236,000
Project(s)				
Locally-Funded Project(s)		1,000,000	50,000,000	51,000,000
Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			50,000,000	50,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

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ICT Connection and Other Equipment	500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,009,000		1,009,000
RESEARCH PROGRAM	1,009,000		1,009,000
Conduct of Research Services	709,000		709,000
Project(s)			
Locally-Funded Project(s)	300,000		300,000
Field Evaluation of Four Citrus Species Cutting with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)	300,000		300,000
Community engagement increased	614,000	392,000	1,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000	1,006,000
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
			P 173,580,000

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
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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

New Appropriations, by Program

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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 101,593,000	P 36,034,000	P	P 137,627,000
Support to Operations	3,230,000	1,980,000		5,210,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,093,000	P 36,034,000	P	P 66,127,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	323,813,000	81,599,000	397,063,000	802,475,000
Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000

Project(s)				
Locally-Funded Project(s)	52,352,000	20,650,000	386,332,000	459,334,000
Construction of Academic Building, USEP Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			104,132,000	104,132,000
Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000
Construction of 7-Storey Multi-Media Learning Resource Center, USEP Obrero Campus			50,000,000	50,000,000
Completion of SAec Building, USEP Obrero Campus			30,000,000	30,000,000
Construction of Technology and Business Incubator			25,000,000	25,000,000
Completion of IT Building, USEP Obrero Campus			15,000,000	15,000,000
Establishment of Smart Facility in the Newly Completed IT Building in USEP Obrero		7,320,000		7,320,000
Turnstile with ID System for Mintal Campus		652,000		652,000
OneUSEP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	52,352,000	7,500,000	61,500,000	121,352,000
Procurement of Books and Equipment for USEP College of Medicine			9,700,000	9,700,000
Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
Project(s)				
Locally-Funded Project(s)			90,000,000	90,000,000
Construction of School of Medicine Building, USEP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Research Services	1,700,000	5,859,000	7,559,000
Project(s)			
Locally-Funded Project(s)		26,256,000	26,256,000
Conduct of Various Research Programs		26,256,000	26,256,000
Community engagement increased	537,000	1,737,000	2,274,000
TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000	2,274,000
Provision of Extension Services	537,000	737,000	1,274,000
Project(s)			
Locally-Funded Project(s)		1,000,000	1,000,000
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
			P 1,142,499,000

New Appropriations, by Object of Expenditures

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(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
