

**O. REGION XI - DAVAO**

**0.1. COMPOSTELA VALLEY STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 169,468,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,517,000	P 5,453,000	P	P 16,970,000
Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>32,600,000</u>	<u>152,498,000</u>
HIGHER EDUCATION PROGRAM	31,485,000	87,196,000	32,600,000	151,281,000
RESEARCH PROGRAM		819,000		819,000
TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>43,002,000</u></b>	<b>P <u>93,866,000</u></b>	<b>P <u>32,600,000</u></b>	<b>P <u>169,468,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,959,000	P 5,453,000	P	P 9,412,000
Administration of Personnel Benefits	<u>7,558,000</u>			<u>7,558,000</u>
Sub-total, General Administration and Support	<u>11,517,000</u>	<u>5,453,000</u>		<u>16,970,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
HIGHER EDUCATION PROGRAM	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
Provision of Higher Education Services	31,485,000	9,291,000	22,000,000	62,776,000
<b>Project(s)</b>				

GENERAL APPROPRIATIONS ACT, FY 2022

Locally-Funded Project(s)	<u>77,905,000</u>	<u>10,600,000</u>	<u>88,505,000</u>
Construction and Equipping of Pest & Disease Diagnostic Laboratory in Maragusan Campus		2,000,000	2,000,000
Construction and Equipping of Tissue Laboratory in Compostela Main Campus		2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	70,705,000		70,705,000
Higher education research improved to promote economic productivity and innovation	<u>819,000</u>		<u>819,000</u>
<b>RESEARCH PROGRAM</b>	<u>819,000</u>		<u>819,000</u>
Conduct of Research Services	819,000		819,000
Community engagement increased	<u>398,000</u>		<u>398,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>398,000</u>		<u>398,000</u>
Provision of Extension Services	<u>398,000</u>		<u>398,000</u>
Sub-total, Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>152,498,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>43,002,000</u></b>	<b>P <u>93,866,000</u></b>	<b>P <u>32,600,000</u></b>
			<b>P <u>169,468,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

26,950

**Total Permanent Positions**

26,950

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

1,800

**Representation Allowance**

102

**Transportation Allowance**

102

**Clothing and Uniform Allowance**

450

Honoraria	72
Mid-Year Bonus - Civilian	2,246
Year End Bonus	2,246
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	67
	<hr/>
Total Other Compensation Common to All	7,835
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	7,558
	<hr/>
Total Other Compensation for Specific Groups	7,579
	<hr/>
Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	458
Employees Compensation Insurance Premiums	90
	<hr/>
Total Other Benefits	638
	<hr/>
Total Personnel Services	43,002
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,007
Training and Scholarship Expenses	2,072
Supplies and Materials Expenses	3,069
Utility Expenses	4,790
Communication Expenses	3,539
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	71,205
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,894
	<hr/>
Total Maintenance and Other Operating Expenses	93,866
	<hr/>
Total Current Operating Expenditures	136,868
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,970
Machinery and Equipment Outlay	24,970
Furniture, Fixtures and Books Outlay	660
	<hr/>

Total Capital Outlays	32,600
<b>TOTAL NEW APPROPRIATIONS</b>	<b>169,468</b>

**0.2. DAVAO DEL NORTE STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 216,127,000

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 24,727,000	P 3,342,000	P 15,000,000
Operations	<u>58,250,000</u>	<u>99,208,000</u>	<u>15,600,000</u>	<u>173,058,000</u>
HIGHER EDUCATION PROGRAM	58,110,000	98,263,000	5,600,000	161,973,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000	10,000,000	10,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>269,000</u>		<u>269,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>82,977,000</u></b>	<b>P <u>102,550,000</u></b>	<b>P <u>30,600,000</u></b>	<b>P <u>216,127,000</u></b>

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 19,743,000	P 3,342,000	P	P 23,085,000
Administration of Personnel Benefits	4,984,000			4,984,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Construction and Installation of DNSC-DJAL Water System			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support	<u>24,727,000</u>	<u>3,342,000</u>	<u>15,000,000</u>	<u>43,069,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and

access of poor but deserving students to quality tertiary education increased	58,110,000	98,263,000	5,600,000	161,973,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>58,110,000</b>	<b>98,263,000</b>	<b>5,600,000</b>	<b>161,973,000</b>
Provision of Higher Education Services	58,110,000	11,726,000		69,836,000
<b>Project(s)</b>				
Locally-Funded Project(s)		86,537,000	5,600,000	92,137,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,500,000	5,600,000	9,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		80,037,000		80,037,000
Higher education research improved to promote economic productivity and innovation	140,000	676,000	10,000,000	10,816,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>140,000</b>			<b>140,000</b>
Provision of Advanced Education Services	140,000			140,000
<b>RESEARCH PROGRAM</b>		<b>676,000</b>	<b>10,000,000</b>	<b>10,676,000</b>
Conduct of Research Services		676,000		676,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of DNSC Fresh Water Hatchery and Installation of Water System			10,000,000	10,000,000
Community engagement increased		269,000		269,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>269,000</b>		<b>269,000</b>
Provision of Extension Services		269,000		269,000
Sub-total, Operations	58,250,000	99,208,000	15,600,000	173,058,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 82,977,000</b>	<b>P 102,550,000</b>	<b>P 30,600,000</b>	<b>P 216,127,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	59,480
--------------	--------

<b>Total Permanent Positions</b>	<b>59,480</b>
----------------------------------	---------------

**Other Compensation Common to All**

Personnel Economic Relief Allowance	3,384
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	846
Honoraria	321
Mid-Year Bonus - Civilian	4,957
Year End Bonus	4,957
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	149

<b>Total Other Compensation Common to All</b>	<b>16,384</b>
---	---------------

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,735

<b>Total Other Compensation for Specific Groups</b>	<b>4,750</b>
---	--------------

**Other Benefits**

PAG-IBIG Contributions	169
PhilHealth Contributions	967
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	120
Terminal Leave	249

<b>Total Other Benefits</b>	<b>1,674</b>
-----------------------------	--------------

<b>Non-Permanent Positions</b>	<b>689</b>
--------------------------------	------------

<b>Total Personnel Services</b>	<b>82,977</b>
---------------------------------	---------------

**Maintenance and Other Operating Expenses**

Travelling Expenses	430
Training and Scholarship Expenses	1,370
Supplies and Materials Expenses	1,068
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	610

Financial Assistance/Subsidy	80,537
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	95
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	<u>7,127</u>
 Total Maintenance and Other Operating Expenses	 <u>102,550</u>
 Total Current Operating Expenditures	 <u>185,527</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	18,000
Buildings and Other Structures	9,520
Machinery and Equipment Outlay	2,520
Furniture, Fixtures and Books Outlay	<u>560</u>
 Total Capital Outlays	 <u>30,600</u>
 <b>TOTAL NEW APPROPRIATIONS</b>	 <b><u><u>216,127</u></u></b>

**0.3. DAVAO DEL SUR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 203,190,000

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 51,840,000	P 5,872,000	P	P 57,712,000
Operations	<u>33,425,000</u>	<u>76,053,000</u>	<u>36,000,000</u>	<u>145,478,000</u>
HIGHER EDUCATION PROGRAM	33,425,000	73,719,000	11,000,000	118,144,000
RESEARCH PROGRAM		1,434,000	15,000,000	16,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>900,000</u>	<u>10,000,000</u>	<u>10,900,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>P 85,265,000</u></u></b>	<b><u><u>P 81,925,000</u></u></b>	<b><u><u>P 36,000,000</u></u></b>	<b><u><u>P 203,190,000</u></u></b>

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	8,189,000	P	5,872,000	P	P	14,061,000
Administration of Personnel Benefits		<u>43,651,000</u>					<u>43,651,000</u>
Sub-total, General Administration and Support		<u>51,840,000</u>		<u>5,872,000</u>			<u>57,712,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

		<u>33,425,000</u>		<u>73,719,000</u>		<u>11,000,000</u>	<u>118,144,000</u>
--	--	-------------------	--	-------------------	--	-------------------	--------------------

**HIGHER EDUCATION PROGRAM**

		<u>33,425,000</u>		<u>73,719,000</u>		<u>11,000,000</u>	<u>118,144,000</u>
--	--	-------------------	--	-------------------	--	-------------------	--------------------

Provision of Higher Education Services		33,425,000		8,490,000			41,915,000
--	--	------------	--	-----------	--	--	------------

**Project(s)**

Locally-Funded Project(s)				<u>65,229,000</u>		<u>11,000,000</u>	<u>76,229,000</u>
---------------------------	--	--	--	-------------------	--	-------------------	-------------------

Upgrading of Coffee Cupping Laboratory (Coffee Innovation Center with Interactive Learning and Training Hub)						5,000,000	5,000,000
---	--	--	--	--	--	-----------	-----------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,800,000		6,000,000	9,800,000
--	--	--	--	-----------	--	-----------	-----------

Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
---	--	--	--	-----------	--	--	-----------

Conduct of Activities for Sports and Culture Development				500,000			500,000
---	--	--	--	---------	--	--	---------

Student Assistance Program				500,000			500,000
----------------------------	--	--	--	---------	--	--	---------

Free Higher Education				58,429,000			58,429,000
-----------------------	--	--	--	------------	--	--	------------

Higher education research improved to promote economic productivity and innovation				<u>1,434,000</u>		<u>15,000,000</u>	<u>16,434,000</u>
---	--	--	--	------------------	--	-------------------	-------------------

**RESEARCH PROGRAM**

		<u>1,434,000</u>		<u>15,000,000</u>		<u>16,434,000</u>	
--	--	------------------	--	-------------------	--	-------------------	--

Conduct of Research Services				1,434,000			1,434,000
------------------------------	--	--	--	-----------	--	--	-----------

**Project(s)**

Locally-Funded Project(s)						<u>15,000,000</u>	<u>15,000,000</u>
---------------------------	--	--	--	--	--	-------------------	-------------------

Establishment of Cacao Sensory and Isotope Laboratory						<u>15,000,000</u>	<u>15,000,000</u>
--	--	--	--	--	--	-------------------	-------------------

Community engagement increased				<u>900,000</u>		<u>10,000,000</u>	<u>10,900,000</u>
--------------------------------	--	--	--	----------------	--	-------------------	-------------------

**TECHNICAL ADVISORY EXTENSION PROGRAM**

		<u>900,000</u>		<u>10,000,000</u>		<u>10,900,000</u>	
--	--	----------------	--	-------------------	--	-------------------	--



Provision of Extension Services		<u>900,000</u>	<u>900,000</u>
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>10,000,000</u>	<u>10,000,000</u>
Establishment of IP Farmers' Field Schools for Environmental Conservation		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Operations	<u>33,425,000</u>	<u>76,053,000</u>	<u>145,478,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>85,265,000</u></b>	<b>P <u>81,925,000</u></b>	<b>P <u>36,000,000</u></b>
		<b>P <u>203,190,000</u></b>	

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,467

Total Permanent Positions

32,467

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

1,656  
102  
102  
414  
2,705  
2,705  
345  
345  
81

Total Other Compensation Common to All

8,455

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

43,651

Total Other Compensation for Specific Groups

43,651

Other Benefits

- PRG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums

83  
526  
83

Total Other Benefits

692

Total Personnel Services

85,265

GENERAL APPROPRIATIONS ACT, FY 2022

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,290
Training and Scholarship Expenses	2,228
Supplies and Materials Expenses	4,534
Utility Expenses	3,054
Communication Expenses	1,603
Awards/Rewards and Prizes	103
Survey, Research, Exploration and Development Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	354
General Services	133
Repairs and Maintenance	1,941
Financial Assistance/Subsidy	58,929
Labor and Wages	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	248
Subscription Expenses	50
Other Maintenance and Operating Expenses	5,555
	81,925
<b>Total Maintenance and Other Operating Expenses</b>	<b>81,925</b>
<b>Total Current Operating Expenditures</b>	<b>167,190</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,700
Machinery and Equipment Outlay	2,700
Furniture, Fixtures and Books Outlay	600
	36,000
<b>Total Capital Outlays</b>	<b>36,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,190</b>

**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 293,812,000

New Appropriations, by Program

<b>PROGRAMS</b>	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,910,000	P 6,567,000	P	P 36,477,000
Support to Operations		1,231,000		1,231,000
Operations	103,550,000	102,632,000	49,922,000	256,104,000
<b>HIGHER EDUCATION PROGRAM</b>	103,250,000	99,845,000	49,922,000	253,017,000

RESEARCH PROGRAM	150,000	1,552,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 133,460,000</b>	<b>P 110,430,000</b>	<b>P 49,922,000</b>	<b>P 293,812,000</b>

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 20,395,000	P 6,567,000	P	P 26,962,000
Administration of Personnel Benefits	9,515,000			9,515,000
Sub-total, General Administration and Support	29,910,000	6,567,000		36,477,000
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	103,250,000	99,845,000	49,922,000	253,017,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>103,250,000</b>	<b>99,845,000</b>	<b>49,922,000</b>	<b>253,017,000</b>
Provision of Higher Education Services	102,000,000	21,698,000		123,698,000
<b>Project(s)</b>				
Locally-Funded Project(s)	1,250,000	78,147,000	49,922,000	129,319,000
Construction of Biodiversity Research and Development Center - Marfori, Main Campus			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,600,000	12,000,000	19,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2022

Free Higher Education		67,047,000		67,047,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	500,000	5,000,000	6,750,000
Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
<b>RESEARCH PROGRAM</b>	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
Conduct of Research Services	150,000	1,552,000		1,702,000
Community engagement increased	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Provision of Extension Services	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Sub-total, Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 133,460,000</u>	<u>P 110,430,000</u>	<u>P 49,922,000</u>	<u>P 293,812,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,193

Total Permanent Positions

94,193

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,849

Year End Bonus

7,849

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

236

Total Other Compensation Common to All

24,832

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

9,284

Lump-sum for Personnel Services

1,250

Anniversary Bonus - Civilian

639

Total Other Compensation for Specific Groups

11,461

<b>Other Benefits</b>	
PAG-IBIG Contributions	236
PhilHealth Contributions	1,492
Employees Compensation Insurance Premiums	236
Loyalty Award - Civilian	90
Terminal Leave	231
	2,285
<b>Total Other Benefits</b>	<b>2,285</b>
<b>Non-Permanent Positions</b>	<b>689</b>
<b>Total Personnel Services</b>	<b>133,460</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,597
Training and Scholarship Expenses	2,345
Supplies and Materials Expenses	16,109
Utility Expenses	2,409
Communication Expenses	350
Survey, Research, Exploration and Development Expenses	1,000
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	67,797
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	8,600
	110,430
<b>Total Maintenance and Other Operating Expenses</b>	<b>110,430</b>
<b>Total Current Operating Expenditures</b>	<b>243,890</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,322
Machinery and Equipment Outlay	10,400
Furniture, Fixtures and Books Outlay	1,200
	49,922
<b>Total Capital Outlays</b>	<b>49,922</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>293,812</b>

**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 167,889,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 31,270,000	P 3,702,000	P	P 34,972,000
Operations	<u>41,103,000</u>	<u>62,514,000</u>	<u>29,300,000</u>	<u>132,917,000</u>
HIGHER EDUCATION PROGRAM	40,460,000	61,413,000	9,000,000	110,873,000
RESEARCH PROGRAM		709,000	20,300,000	21,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>72,373,000</u>	P <u>66,216,000</u>	P <u>29,300,000</u>	P <u>167,889,000</u>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,463,000	P 3,702,000	P	P 15,165,000
Administration of Personnel Benefits	<u>19,807,000</u>			<u>19,807,000</u>
Sub-total, General Administration and Support	<u>31,270,000</u>	<u>3,702,000</u>		<u>34,972,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>40,460,000</u>	<u>61,413,000</u>	<u>9,000,000</u>	<u>110,873,000</u>
HIGHER EDUCATION PROGRAM	<u>40,460,000</u>	<u>61,413,000</u>	<u>9,000,000</u>	<u>110,873,000</u>
Provision of Higher Education Services	40,460,000	12,534,000	5,000,000	57,994,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>48,879,000</u>	<u>4,000,000</u>	<u>52,879,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,500,000	4,000,000	6,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Free Higher Education		43,379,000		43,379,000
Higher education research improved to promote economic productivity and innovation		709,000	20,300,000	21,009,000
<b>RESEARCH PROGRAM</b>		<u>709,000</u>	<u>20,300,000</u>	<u>21,009,000</u>
Conduct of Research Services		709,000	300,000	1,009,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Green Agri-Fishery Technology Enterprise Development Program (GRAFTED)			20,000,000	20,000,000
Community engagement increased	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
Provision of Extension Services	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
Sub-total, Operations	<u>41,103,000</u>	<u>62,514,000</u>	<u>29,300,000</u>	<u>132,917,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>72,373,000</u></b>	<b>P <u>66,216,000</u></b>	<b>P <u>29,300,000</u></b>	<b>P <u>167,889,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,518

Total Permanent Positions

39,518

Other Compensation Common to All

Personnel Economic Relief Allowance

2,376

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

594

Honoraria

240

Mid-Year Bonus - Civilian

3,293

Year End Bonus

3,293

Cash Gift

495

Productivity Enhancement Incentive

495

Step Increment

99

Total Other Compensation Common to All

11,209

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2022

Lump-sum for filling of Positions - Civilian	19,713
Anniversary Bonus - Civilian	426
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>20,139</b>
	<hr/>
<b>Other Benefits</b>	
PAG-IBIG Contributions	119
PhilHealth Contributions	649
Employees Compensation Insurance Premiums	119
Loyalty Award - Civilian	70
Terminal Leave	94
	<hr/>
<b>Total Other Benefits</b>	<b>1,051</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>456</b>
	<hr/>
<b>Total Personnel Services</b>	<b>72,373</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,193
Training and Scholarship Expenses	2,305
Supplies and Materials Expenses	6,750
Utility Expenses	4,443
Communication Expenses	851
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	90
General Services	900
Financial Assistance/Subsidy	43,879
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	124
Representation Expenses	403
Other Maintenance and Operating Expenses	3,919
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>66,216</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>138,589</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,800
Machinery and Equipment Outlay	6,810
Furniture, Fixtures and Books Outlay	400
Intangible Assets Outlay	290
	<hr/>
<b>Total Capital Outlays</b>	<b>29,300</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>167,889</b>
	<hr/> <hr/>

**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 748,484,000

New Appropriations, by Program



PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 110,247,000	P 36,034,000	P	P 146,281,000
Support to Operations	3,371,000	1,980,000		5,351,000
Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
HIGHER EDUCATION PROGRAM	322,238,000	167,827,000	80,000,000	570,065,000
ADVANCED EDUCATION PROGRAM	16,209,000	1,427,000		17,636,000
RESEARCH PROGRAM	1,754,000	5,859,000		7,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>454,620,000</u></b>	<b>P <u>213,864,000</u></b>	<b>P <u>80,000,000</u></b>	<b>P <u>748,484,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 31,181,000	P 36,034,000		P 67,215,000
Administration of Personnel Benefits	<u>79,066,000</u>			<u>79,066,000</u>
Sub-total, General Administration and Support	<u>110,247,000</u>	<u>36,034,000</u>		<u>146,281,000</u>
Support to Operations				
Auxiliary Services	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Sub-total, Support to Operations	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
HIGHER EDUCATION PROGRAM	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
Provision of Higher Education Services	269,908,000	85,949,000		355,857,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,878,000</u>	<u>80,000,000</u>	<u>214,208,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,000,000	16,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		65,378,000		65,378,000
Establishment and/or Support to the College of Medicine	52,330,000	7,500,000	70,000,000	129,830,000
Higher education research improved to promote economic productivity and innovation	<u>17,963,000</u>	<u>7,286,000</u>		<u>25,249,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>16,209,000</u>	<u>1,427,000</u>		<u>17,636,000</u>
Provision of Advanced Education Services	16,209,000	1,427,000		17,636,000
<b>RESEARCH PROGRAM</b>	<u>1,754,000</u>	<u>5,859,000</u>		<u>7,613,000</u>
Conduct of Research Services	1,754,000	5,859,000		7,613,000
Community engagement increased	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Provision of Extension Services	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Sub-total, Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>454,620,000</u></b>	<b>P <u>213,864,000</u></b>	<b>P <u>80,000,000</u></b>	<b>P <u>748,484,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,465

Total Permanent Positions

250,465

Other Compensation Common to All

Personnel Economic Relief Allowance

11,880

Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,970
Honoraria	2,943
Mid-Year Bonus - Civilian	20,873
Year End Bonus	20,873
Cash Gift	2,475
Productivity Enhancement Incentive	2,475
Step Increment	626
	<hr/>
Total Other Compensation Common to All	65,571
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	614
Lump-sum for Personnel Services	31,610
Lump-sum for filling of Positions - Civilian	98,223
	<hr/>
Total Other Compensation for Specific Groups	130,447
	<hr/>
Other Benefits	
PAG-IBIG Contributions	593
PhilHealth Contributions	3,954
Employees Compensation Insurance Premiums	593
Loyalty Award - Civilian	510
Terminal Leave	1,563
	<hr/>
Total Other Benefits	7,213
	<hr/>
Non-Permanent Positions	924
	<hr/>
Total Personnel Services	454,620
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,675
Training and Scholarship Expenses	2,408
Supplies and Materials Expenses	18,120
Utility Expenses	19,500
Communication Expenses	16,896
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	14,110
General Services	8,250
Repairs and Maintenance	32,000
Financial Assistance/Subsidy	65,878
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	19,759
	<hr/>
Total Maintenance and Other Operating Expenses	213,864
	<hr/>
Total Current Operating Expenditures	668,484
	<hr/>

<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	4,500
Machinery and Equipment Outlay	74,500
Furniture, Fixtures and Books Outlay	<u>1,000</u>
<b>Total Capital Outlays</b>	<u>80,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>748,484</u></u>