O. REGION XI - DAVAO

0.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 239,681,000

New Appropriations, by Programs/Projects

		Current Operation	g Expenditures		
A. REGULAR PROGRAMS	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	52,768,000 I	5,652,000	P	P 58,420,000
Operations		59,663,000	10,893,000	25,000,000	95,556,000
HIGHER EDUCATION PROGRAM		59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM			849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM			413,000		413,000
Total, Regular Programs		112,431,000	16,545,000	25,000,000	153,976,000
B. PROJECT(S)					
Locally-Funded Project(s)			75,705,000	10,000,000	85,705,000
Total, Project(s)			75,705,000	10,000,000	85,705,000
TOTAL NEW APPROPRIATIONS	P	<u>112,431,000</u> I	92,250,000	P <u> </u>	P <u>239,681,000</u>

New Appropriations, by Programs/Activities/Projects

	(urrent Operating	g Expenditures		
REGULAR PROGRAMS	Person	nel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	Р	17,289,000 P	5,652,000 P	Р	22,941,000
Administration of Personnel Benefits		35,479,000			35,479,000
Sub-total, General Administration and Support		52,768,000	5,652,000		58,420,000
Operations					
HIGHER EDUCATION PROGRAM		59,663,000	9,631,000	25,000,000	94,294,000
Provision of Higher Education Services		59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM			849,000		849,000

GENERAL APPROPRIATIONS ACT. 1	FY 2023
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Conduct of Research Services		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	_	413,000	_	413,000
Provision of Extension Services		413,000		413,000
Sub-total, Operations	59,663,000	10,893,000	25,000,000	95,556,000
Total, Regular Programs	112,431,000	16,545,000	25,000,000	153,976,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		70,705,000		70,705,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Academic Building (Phase II), Main Campus	_		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	_	75,705,000	10,000,000	85,705,000
Total, Project(s)		75,705,000	10,000,000	85,705,000
TOTAL NEW APPROPRIATIONS	P <u>112,431,000</u> P	92,250,000 P	<u>35,000,000</u> P	239,681,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos) Current Operating Expenditures Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			_	58,541
Total Permanent Positions			_	58,541
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria				3,840 162 162 960 72

Total Other Compensation Common to All	16,701_
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	35,479_
Total Other Compensation for Specific Groups	35,500
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions Employees Compensation Insurance Premiums	1,305 192
Total Other Benefits	1,689
Total Personnel Services	112,431
Maintenance and Other Operating Expenses	
Travelling Expenses	1,052
Training and Scholarship Expenses	1,072
Supplies and Materials Expenses	3,608
Utility Expenses	4,590
Communication Expenses	3,739
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	100
Extraordinary and Miscellaneous Expenses	136
Professional Services General Services	308
Repairs and Maintenance	182 900
Financial Assistance/Subsidy	900 70,705
Taxes, Insurance Premiums and Other Fees	10,103
Other Maintenance and Operating Expenses	120
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,194
Total Maintenance and Other Operating Expenses	92,250
Total Current Operating Expenditures	204,681_
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay Intangible Assets Outlay	15,000
	5,000
Total Capital Outlays	35,000
OTAL NEW APPROPRIATIONS	239,681

0.2. DAVAO DEL NORTE STATE COLLEGE

New Appropriations, by Programs/Projects

	Current Operating Expenditures						
A. REGULAR PROGRAMS	_ <u>P</u>	ersonnel Services	_	Maintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and Support	P	29,294,000	P	3,464,000	P 15,000,000	P	47,758,000
Operations		56,908,000	-	13,134,000			70,042,000
HIGHER EDUCATION PROGRAM		56,768,000		12,154,000			68,922,000
ADVANCED EDUCATION PROGRAM		140,000					140,000
RESEARCH PROGRAM				701,000			701,000
TECHNICAL ADVISORY EXTENSION PROGRAM			_	279,000		_	279,000
Total, Regular Programs		86,202,000	_	16,598,000	15,000,000		117,800,000
B. PROJECT(S)							
Locally-Funded Project(s)			_	86,337,000	10,000,000		96,337,000
Total, Project(s)			_	86,337,000	10,000,000		96,337,000
TOTAL NEW APPROPRIATIONS	P	86,202,000	P_	102,935,000	P <u>25,000,000</u>	P_	214,137,000

New Appropriations, by Programs/Activities/Projects

		Current Operating	Expenditures		
REGULAR PROGRAMS	_Pe	rsonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P	19,780,000 P	3,464,000 P	15,000,000 P	38,244,000
Administration of Personnel Benefits		9,514,000			9,514,000
Sub-total, General Administration and Support		29,294,000	3,464,000	15,000,000	47,758,000
Operations					
HIGHER EDUCATION PROGRAM		56,768,000	12,154,000	_	68,922,000
Provision of Higher Education Services		56,768,000	12,154,000		68,922,000

Transportation Allowance

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ADVANCED EDUCATION PROGRAM	140,000		-	140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		701,000	-	701,000
Conduct of Research Services		701,000		701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000
Provision of Extension Services		279,000	-	279,000
Sub-total, Operations	56,908,000	13,134,000		70,042,000
Total, Regular Programs	86,202,000	16,598,000	15,000,000	117,800,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		80,037,000		80,037,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Upgrading of Existing Learning and Information Resource Center (LIRC) into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases)			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		86,337,000	10,000,000	96,337,000
Total, Project(s)		86,337,000	10,000,000	96,337,000
TOTAL NEW APPROPRIATIONS	P86,202,000 P	<u>102,935,000</u> P	<u>25,000,000</u> P	214,137,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos) Current Operating Expenditures Personnel Services Civilian Personnel				
Permanent Positions				
Basic Salary			-	58,256
Total Permanent Positions			-	58,256
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance				3,264 180 180

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Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses150Professional Services145General Services320Repairs and Maintenance660Financial Assistance/Subsidy81,337Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses25Representation Expenses305Transportation and Delivery Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Confidential, Intelligence and Extraordinary Expenses150Extraordinary and Miscellaneous Expenses160Professional Services320Repairs and Maintenance660Financial Assistance/Subsidy81,337Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses25Representation Expenses20Rent/Lease Expenses20Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses6,152		2,000
Professional Services145General Services320Repairs and Maintenance660Financial Assistance/Subsidy81,337Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses25Representation Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
General Services320Repairs and Maintenance660Financial Assistance/Subsidy81,337Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152		
Repairs and Maintenance660Financial Assistance/Subsidy81,337Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152		
Financial Assistance/Subsidy81,337Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses25Representation Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Taxes, Insurance Premiums and Other Fees140Other Maintenance and Operating Expenses25Printing and Publication Expenses25Representation Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Other Maintenance and Operating Expenses25Printing and Publication Expenses25Representation Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Representation Expenses305Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Transportation and Delivery Expenses20Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Rent/Lease Expenses30Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Membership Dues and Contributions to Organizations45Other Maintenance and Operating Expenses6,152Total Maintenance and Other Operating Expenses102,935		
Other Maintenance and Operating Expenses 6,152 Total Maintenance and Other Operating Expenses 102,935		
Total Current Operating Expenditures189,137	Total Maintenance and Other Operating Expenses	102,935
	Total Current Operating Expenditures	189,137

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay	10,000 14,500 500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	214,137

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder	190,198,000
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<u>New Appropriations, by Programs/Projects</u>

		Current Operatin	g Expenditures			
A. REGULAR PROGRAMS	Pers	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	T	lotal
General Administration and Support	P	49,557,000 P	6,087,000	Р	P	55,644,000
Operations		34,906,000	11,219,000			46,125,000
HIGHER EDUCATION PROGRAM		34,906,000	8,800,000			43,706,000
RESEARCH PROGRAM			1,486,000			1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM			933,000			933,000
Total, Regular Programs		84,463,000	17,306,000			101,769,000
B. PROJECT(S)						
Locally-Funded Project(s)			63,429,000	25,000,000		88,429,000
Total, Project(s)			63,429,000	25,000,000		88,429,000
TOTAL NEW APPROPRIATIONS	P	<u>84,463,000</u> P	80,735,000	P 25,000,000	P	190,198,000
<u>New Appropriations, by Programs/Activities/Projects</u>		Current Anerstin	g Evnondituros			
		Current Operatin	g Expenditures			

		ourient operating	Typenantares		
REGULAR PROGRAMS	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	Р	9,191,000 P	6,087,000 P	Р	15,278,000
Administration of Personnel Benefits		40,366,000		_	40,366,000

Sub-total, General Administration and Support	49,557,000	6,087,000		55,644,000
Operations				
HIGHER EDUCATION PROGRAM	34,906,000	8,800,000		43,706,000
Provision of Higher Education Services	34,906,000	8,800,000		43,706,000
RESEARCH PROGRAM		1,486,000	,	1,486,000
Conduct of Research Services		1,486,000		1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000
Provision of Extension Services		933,000		933,000
Sub-total, Operations	34,906,000	11,219,000		46,125,000
Total, Regular Programs	84,463,000	17,306,000		101,769,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		58,429,000		58,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases			15,000,000	15,000,000
Establishment of Research Central Laboratory (Phase 1 of 2)			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		63,429,000	25,000,000	88,429,000
Total, Project(s)		63,429,000	25,000,000	88,429,000
TOTAL NEW APPROPRIATIONS	P84,463,000 P			
	1	100,000	10,000,000	100,100,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				

Permanent Positions

Basic Salary	34,298
Total Permanent Positions	34,298

Other Compensation Common to All **Personnel Economic Relief Allowance** 1,656 **Representation Allowance** 162 **Transportation Allowance** 162 **Clothing and Uniform Allowance** 414 Mid-Year Bonus - Civilian 2,858 Year End Bonus 2,858 Cash Gift 345 **Productivity Enhancement Incentive** 345 **Step Increment** 86 Total Other Compensation Common to All 8,886 Other Compensation for Specific Groups Lump-sum for filling of Positions - Civilian 40,327 Total Other Compensation for Specific Groups 40,327 **Other Benefits PAG-IBIG** Contributions 83 **PhilHealth Contributions** 727 **Employees Compensation Insurance Premiums** 83 Loyalty Award - Civilian 20 **Terminal Leave** 39 **Total Other Benefits** 952 **Total Personnel Services** 84,463 Maintenance and Other Operating Expenses **Travelling Expenses** 1,683 **Training and Scholarship Expenses** 1,158 **Supplies and Materials Expenses** 5,199 **Utility Expenses** 4.300 **Communication Expenses** 1.200 Survey, Research, Exploration and Development Expenses 2,000 **Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses** 225 **Professional Services** 368 **Repairs** and **Maintenance** 500 Financial Assistance/Subsidy 58,929 Labor and Wages 436 Other Maintenance and Operating Expenses **Printing and Publication Expenses** 81 **Representation Expenses** 903 Other Maintenance and Operating Expenses 3,753 **Total Maintenance and Other Operating Expenses** 80,735 **Total Current Operating Expenditures** 165,198 **Capital Outlays**

Property, Plant and Equipment Outlay Buildings and Other Structures ______25,000

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Total Capital Outlays	25,000_
TOTAL NEW APPROPRIATIONS	<u> </u>

0.4. DAVAO ORIENTAL STATE UNIVERSITY

New Appropriations, by Programs/Projects

	Current Operating Expenditures					
A. REGULAR PROGRAMS	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and Support	P	31,786,000 P	6,807,000	Р	P	38,593,000
Support to Operations			1,276,000			1,276,000
Operations		106,537,000	25,380,000			131,917,000
HIGHER EDUCATION PROGRAM		106,237,000	22,491,000			128,728,000
RESEARCH PROGRAM		150,000	1,609,000			1,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM		150,000	1,280,000			1,430,000
Total, Regular Programs		138,323,000	33,463,000			171,786,000
B. PROJECT(S)						
Locally-Funded Project(s)			72,047,000	25,000,000		97,047,000
Total, Project(s)			72,047,000	25,000,000		97,047,000
TOTAL NEW APPROPRIATIONS	P	<u>138,323,000</u> P	105,510,000	P25,000,000	P	268,833,000
<u>New Appropriations, by Programs/Activities/Projects</u>						
		Current Operating	g Expenditures			
REGULAR PROGRAMS	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and Support						
General Management and Supervision	Р	21,584,000 P	6,807,000	P	P	28,391,000
Administration of Personnel Benefits		10,202,000				10,202,000
Sub-total, General Administration and Support		31,786,000	6,807,000			38,593,000

Support to Operations				
Auxiliary Services		1,276,000	_	1,276,000
Sub-total, Support to Operations		1,276,000	_	1,276,000
Operations				
HIGHER EDUCATION PROGRAM	106,237,000	22,491,000	_	128,728,000
Provision of Higher Education Services	106,237,000	22,491,000		128,728,000
RESEARCH PROGRAM	150,000	1,609,000	_	1,759,000
Conduct of Research Services	150,000	1,609,000		1,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,280,000	_	1,430,000
Provision of Extension Services	150,000	1,280,000	_	1,430,000
Sub-total, Operations	106,537,000	25,380,000	_	131,917,000
Total, Regular Programs	138,323,000	33,463,000	_	171,786,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		67,047,000		67,047,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Upgrading of Campus Radio Station, Main Campus			10,000,000	10,000,000
Completion of Institute of Computing and Engineering Building			10,000,000	10,000,000
Completion of Wet Laboratory Building, Main Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		72,047,000	25,000,000	97,047,000
Total, Project(s)		72,047,000	25,000,000	97,047,000
TOTAL NEW APPROPRIATIONS	P <u>138,323,000</u> P	<u> 105,510,000 </u> P	<u>25,000,000</u> P	268,833,000
New Appropriations, by Object of Expenditures				

<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	98,632
Total Permanent Positions	98,632
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment	4,824 180 1,206 658 8,219 8,219 1,005 1,005 246
Total Other Compensation Common to All	25,742_
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian	288 9,873
Total Other Compensation for Specific Groups	10,161
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	241 2,093 241 195 329
Total Other Benefits	3,099
Non-Permanent Positions	689_
Total Personnel Services	138,323
Maintenance and Other Operating Expenses	
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	1,611 1,352 16,632 2,421 402 2,000 110 800
General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Representation Expenses	3,825 1,659 67,197 2,420 499 1,082
vehresentation rehenses	1,002

Other Maintenance and Operating Expenses	3,500
Total Maintenance and Other Operating Expenses	105,510
Total Current Operating Expenditures	243,833
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	268,833

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	164,016,000
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New Appropriations, by Programs/Projects

	Current Operating Expenditures				
A. REGULAR PROGRAMS	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	28,761,000 P	3,837,000	P 1	P 32,598,000
Operations		43,906,000	14,133,000		58,039,000
HIGHER EDUCATION PROGRAM		43,239,000	12,992,000		56,231,000
RESEARCH PROGRAM			735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		667,000	406,000		1,073,000
Total, Regular Programs		72,667,000	17,970,000		90,637,000
B. PROJECT(S)					
Locally-Funded Project(s)		-	48,379,000	25,000,000	73,379,000
Total, Project(s)			48,379,000	25,000,000	73,379,000
TOTAL NEW APPROPRIATIONS	P	<u>72,667,000</u> P	66,349,000	P 25,000,000	P <u>164,016,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operatir	ig Expenditures		
	Maintenance and		
	Other Operating		
Personnel Services	Expenses	Capital Outlays	Total

OFFICIAL GAZETTE

REGULAR PROGRAMS

GENERAL APPROPRIATIONS ACT, FY 2023

General	Administration	and	Support
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General Management and Supervision	Р	10,991,000 P	3,837,000	P P	14,828,000
Administration of Personnel Benefits		17,770,000			17,770,000
Sub-total, General Administration and Support		28,761,000	3,837,000		32,598,000
Operations					
HIGHER EDUCATION PROGRAM		43,239,000	12,992,000		56,231,000
Provision of Higher Education Services		43,239,000	12,992,000		56,231,000
RESEARCH PROGRAM		-	735,000		735,000
Conduct of Research Services			735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		667,000	406,000		1,073,000
Provision of Extension Services		667,000	406,000		1,073,000
Sub-total, Operations		43,906,000	14,133,000		58,039,000
Total, Regular Programs		72,667,000	17,970,000		90,637,000
PROJECT(S)					
Locally-Funded Project(s)					
Free Higher Education			43,379,000		43,379,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000
Higher Education Research and Innovation Project			3,000,000		3,000,000
Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2)				20,000,000	20,000,000
Establishment of Aquamarine Research and Eco-Tourism Station and Learning Site in Malita Campus		-		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		_	48,379,000	25,000,000	73,379,000
Total, Project(s)			48,379,000	25,000,000	73,379,000
TOTAL NEW APPROPRIATIONS	P	<u>72,667,000</u> P	66,349,000	P25,000,000 P	164,016,000

<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

41,698

41,698

11,538

16,477

16,477

2,498

456

72,667

1,260 1,305 6,961 4,451 855 2,000

150 1,350 43,379 358

> 125 455

	STATE UNIVERSITIES	S .
Civilian Personnel		
Permanent Positions		
Basic Salary		
Total Permanent Positions		_
Other Compensation Common to All		
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment		
Total Other Compensation Common to All		
Other Compensation for Specific Groups		
Lump-sum for filling of Positions - Civilian		
Total Other Compensation for Specific Groups		
Other Benefits		
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave		
Total Other Benefits		
Non-Permanent Positions		
Total Personnel Services		
Maintenance and Other Operating Expenses		
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses		

Other Maintenance and Operating Expenses	3,700
Total Maintenance and Other Operating Expenses	66,349
Total Current Operating Expenditures	139,016
Capital Outlays	
Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures	5,000 20,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	164,016

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	804,478,000
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New Appropriations, by Programs/Projects

	Current Operating Expenditures						
A. REGULAR PROGRAMS	_	Personnel Services	_	Maintenance and Other Operating Expenses	Capital Outlays	_	Total
General Administration and Support	P	140,286,000	P	37,351,000	P	P	177,637,000
Support to Operations		4,091,000		2,052,000			6,143,000
Operations	_	300,473,000	-	71,492,000			371,965,000
HIGHER EDUCATION PROGRAM		281,609,000		63,176,000			344,785,000
ADVANCED EDUCATION PROGRAM		16,208,000		1,479,000			17,687,000
RESEARCH PROGRAM		1,817,000		6,073,000			7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	_	839,000	-	764,000			1,603,000
Total, Regular Programs	_	444,850,000	-	110,895,000		_	555,745,000
B. PROJECT(S)							
Locally-Funded Project(s)	_	52,330,000	-	81,403,000	115,000,000	_	248,733,000
Total, Project(s)	_	52,330,000	-	81,403,000	115,000,000	_	248,733,000
TOTAL NEW APPROPRIATIONS	P_	497,180,000	P _	192,298,000	P <u>115,000,000</u>	P_	804,478,000

<u>New Appropriations, by Programs/Activities/Projects</u>

<u>New Appropriations, by Programs/Activities/Projects</u>	Current Operating	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,452,000 P	37,351,000	Р	69,803,000
Administration of Personnel Benefits	107,834,000			107,834,000
Sub-total, General Administration and Support	140,286,000	37,351,000		177,637,000
Support to Operations				
Auxiliary Services	4,091,000	2,052,000		6,143,000
Sub-total, Support to Operations	4,091,000	2,052,000		6,143,000
Operations				
HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
Provision of Higher Education Services	281,609,000	63,176,000		344,785,000
ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
Provision of Advanced Education Services	16,208,000	1,479,000		17,687,000
RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
Conduct of Research Services	1,817,000	6,073,000		7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
Provision of Extension Services	839,000	764,000		1,603,000
Sub-total, Operations	300,473,000	71,492,000		371,965,000
Total, Regular Programs	444,850,000	110,895,000		555,745,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		65,378,000		65,378,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	52,330,000	7,725,000	90,000,000	150,055,000

Provision of funds for publication of books on indigenous knowledge				2,000,000		2,000,000
Completion of 5 - Storey Laboratory						
Building for the College of Engineering, USeP Obrero Campus (Phase 3 of 3)					25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		52,330,000		81,403,000	115,000,000	248,733,000
Total, Project(s)		52,330,000		81,403,000	115,000,000	248,733,000
TOTAL NEW APPROPRIATIONS	P	497,180,000	P	<u>192,298,000</u> P	<u>115,000,000</u> P	804,478,000
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)						
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary					-	255,581
Total Permanent Positions					-	255,581
Other Compensation Common to All						
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers					-	12,216 228 228 3,054 2,943 21,298 21,298 2,545 2,545 640 66,995
Lump-sum for filling of Positions - Civilian Lump-sum for Personnel Services						107,324 52,330
Anniversary Bonus - Civilian					-	5,950
Total Other Compensation for Specific Groups					-	166,241
Other Benefits						
PAG-IBIG Contributions PhilHealth Contributions						611 5,447
Employees Compensation Insurance Premiums						611
Loyalty Award - Civilian						260
Terminal Leave					-	510

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Total Other Benefits	7,439
Non-Permanent Positions	924_
Total Personnel Services	497,180
Maintenance and Other Operating Expenses	
Travelling Expenses	7,760
Training and Scholarship Expenses	1,408
Supplies and Materials Expenses	17,120
Utility Expenses	19,500
Communication Expenses	17,870
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	14,110
General Services	8,250
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	66,678
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	25,334
Total Maintenance and Other Operating Expenses	192,298
Total Current Operating Expenditures	689,478
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	115,000
Total Capital Outlays	115,000
AL NEW APPROPRIATIONS	804,478