

**O. REGION XI - DAVAO****O.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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 52,768,000	P 5,652,000	P	P 58,420,000
Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
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		<u>413,000</u>		<u>413,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>112,431,000</u>	P <u>92,250,000</u>	P <u>35,000,000</u>	P <u>239,681,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,289,000	P 5,652,000	P	P 22,941,000
Administration of Personnel Benefits	<u>35,479,000</u>			<u>35,479,000</u>
Sub-total, General Administration and Support	<u>52,768,000</u>	<u>5,652,000</u>		<u>58,420,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>59,663,000</u>	<u>9,631,000</u>	<u>25,000,000</u>	<u>94,294,000</u>
Provision of Higher Education Services	59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM		<u>849,000</u>		<u>849,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Conduct of Research Services		849,000		849,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>413,000</u>		<u>413,000</u>
Provision of Extension Services		<u>413,000</u>		<u>413,000</u>
Sub-total, Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
<b>PROJECT(S)</b>				
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			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>112,431,000</u></b>	<b>P</b>	<b><u>92,250,000</u></b>
			<b>P</b>	<b><u>35,000,000</u></b>
				<b>P</b>
				<b><u>239,681,000</u></b>

New Appropriations, by Object of Expenditures  
(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

3,840

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

960

Honoraria

72

Mid-Year Bonus - Civilian

4,879

Year End Bonus

4,879

Cash Gift

800

Productivity Enhancement Incentive

800

Step Increment

147

Total Other Compensation Common to All	<u>16,701</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	<u>35,479</u>
Total Other Compensation for Specific Groups	<u>35,500</u>
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,305
Employees Compensation Insurance Premiums	<u>192</u>
Total Other Benefits	<u>1,689</u>
Total Personnel Services	<u>112,431</u>
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	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	70,705
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	<u>3,194</u>
Total Maintenance and Other Operating Expenses	<u>92,250</u>
Total Current Operating Expenditures	<u>204,681</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	15,000
Intangible Assets Outlay	<u>5,000</u>
Total Capital Outlays	<u>35,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>239,681</u></u>

**0.2. DAVAO DEL NORTE STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 214,137,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 29,294,000	P 3,464,000	P 15,000,000	P 47,758,000
Operations	<u>56,908,000</u>	<u>13,134,000</u>		<u>70,042,000</u>
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		<u>279,000</u>		<u>279,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u>	<u>117,800,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 86,202,000</u>	<u>P 102,935,000</u>	<u>P 25,000,000</u>	<u>P 214,137,000</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>REGULAR PROGRAMS</b>				
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	<u>9,514,000</u>			<u>9,514,000</u>
Sub-total, General Administration and Support	<u>29,294,000</u>	<u>3,464,000</u>	<u>15,000,000</u>	<u>47,758,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>56,768,000</u>	<u>12,154,000</u>		<u>68,922,000</u>
Provision of Higher Education Services	56,768,000	12,154,000		68,922,000

ADVANCED EDUCATION PROGRAM	<u>140,000</u>		<u>140,000</u>
Provision of Advanced Education Services	140,000		140,000
RESEARCH PROGRAM		<u>701,000</u>	<u>701,000</u>
Conduct of Research Services		701,000	701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>279,000</u>	<u>279,000</u>
Provision of Extension Services		<u>279,000</u>	<u>279,000</u>
Sub-total, Operations	<u>56,908,000</u>	<u>13,134,000</u>	<u>70,042,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u> <u>117,800,000</u>
<b>PROJECT(S)</b>			
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)			<u>10,000,000</u> <u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u> <u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u> <u>96,337,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 86,202,000</u>	<u>P 102,935,000</u>	<u>P 25,000,000</u> <u>P 214,137,000</u>

New Appropriations, by Object of Expenditures  
(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

## GENERAL APPROPRIATIONS ACT, FY 2023

Clothing and Uniform Allowance	816
Honoraria	321
Mid-Year Bonus - Civilian	4,854
Year End Bonus	4,854
Cash Gift	680
Productivity Enhancement Incentive	680
Step Increment	146
<b>Total Other Compensation Common to All</b>	<b>15,975</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	9,192
<b>Total Other Compensation for Specific Groups</b>	<b>9,207</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	163
PhilHealth Contributions	1,267
Employees Compensation Insurance Premiums	163
Loyalty Award - Civilian	160
Terminal Leave	322
<b>Total Other Benefits</b>	<b>2,075</b>
<b>Non-Permanent Positions</b>	<b>689</b>
<b>Total Personnel Services</b>	<b>86,202</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	787
Training and Scholarship Expenses	470
Supplies and Materials Expenses	1,196
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	660
Financial Assistance/Subsidy	81,337
Taxes, Insurance Premiums and Other Fees	140
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	6,152
<b>Total Maintenance and Other Operating Expenses</b>	<b>102,935</b>
<b>Total Current Operating Expenditures</b>	<b>189,137</b>

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

**0.3. DAVAO DEL SUR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 190,198,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 49,557,000	P 6,087,000	P	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>B. PROJECT(S)</b>				
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
<b>TOTAL NEW APPROPRIATIONS</b>	P 84,463,000	P 80,735,000	P 25,000,000	P 190,198,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 9,191,000	P 6,087,000	P	P 15,278,000
Administration of Personnel Benefits	40,366,000			40,366,000

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, General Administration and Support	<u>49,557,000</u>	<u>6,087,000</u>	<u>55,644,000</u>
Operations			
<b>HIGHER EDUCATION PROGRAM</b>	<u>34,906,000</u>	<u>8,800,000</u>	<u>43,706,000</u>
Provision of Higher Education Services	34,906,000	8,800,000	43,706,000
<b>RESEARCH PROGRAM</b>		<u>1,486,000</u>	<u>1,486,000</u>
Conduct of Research Services		1,486,000	1,486,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>933,000</u>	<u>933,000</u>
Provision of Extension Services		933,000	933,000
Sub-total, Operations	<u>34,906,000</u>	<u>11,219,000</u>	<u>46,125,000</u>
Total, Regular Programs	<u>84,463,000</u>	<u>17,306,000</u>	<u>101,769,000</u>
<b>PROJECT(S)</b>			
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
Establishment of Research Central Laboratory (Phase 1 of 2)			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,429,000</u>	<u>88,429,000</u>
Total, Project(s)		<u>63,429,000</u>	<u>88,429,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>84,463,000</u></b>	<b>P <u>80,735,000</u></b>	<b>P <u>25,000,000</u></b>
			<b>P <u>190,198,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,298

Total Permanent Positions

34,298



<b>Other Compensation Common to All</b>	
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
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<b>Total Other Compensation Common to All</b>	<b>8,886</b>
<b>Other Compensation for Specific Groups</b>	
Lump-sum for filling of Positions - Civilian	40,327
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<b>Total Other Compensation for Specific Groups</b>	<b>40,327</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	83
PhilHealth Contributions	727
Employees Compensation Insurance Premiums	83
Loyalty Award - Civilian	20
Terminal Leave	39
	<hr/>
<b>Total Other Benefits</b>	<b>952</b>
<b>Total Personnel Services</b>	<b>84,463</b>
<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>80,735</b>
<b>Total Current Operating Expenditures</b>	<b>165,198</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Total Capital Outlays	25,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>190,198</b>

**O.4. DAVAO ORIENTAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 268,833,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 31,786,000	P 6,807,000	P	P 38,593,000
Support to Operations		1,276,000		1,276,000
Operations	<u>106,537,000</u>	<u>25,380,000</u>		<u>131,917,000</u>
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	<u>150,000</u>	<u>1,280,000</u>		<u>1,430,000</u>
Total, Regular Programs	<u>138,323,000</u>	<u>33,463,000</u>		<u>171,786,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>72,047,000</u>	<u>25,000,000</u>	<u>97,047,000</u>
Total, Project(s)		<u>72,047,000</u>	<u>25,000,000</u>	<u>97,047,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>138,323,000</u></b>	<b>P <u>105,510,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>268,833,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,584,000	P 6,807,000	P	P 28,391,000
Administration of Personnel Benefits	<u>10,202,000</u>			<u>10,202,000</u>
Sub-total, General Administration and Support	<u>31,786,000</u>	<u>6,807,000</u>		<u>38,593,000</u>

Support to Operations			
Auxiliary Services		1,276,000	1,276,000
Sub-total, Support to Operations		<u>1,276,000</u>	<u>1,276,000</u>
Operations			
<b>HIGHER EDUCATION PROGRAM</b>	<u>106,237,000</u>	<u>22,491,000</u>	<u>128,728,000</u>
Provision of Higher Education Services	106,237,000	22,491,000	128,728,000
<b>RESEARCH PROGRAM</b>	<u>150,000</u>	<u>1,609,000</u>	<u>1,759,000</u>
Conduct of Research Services	150,000	1,609,000	1,759,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>150,000</u>	<u>1,280,000</u>	<u>1,430,000</u>
Provision of Extension Services	150,000	1,280,000	1,430,000
Sub-total, Operations	<u>106,537,000</u>	<u>25,380,000</u>	<u>131,917,000</u>
Total, Regular Programs	<u>138,323,000</u>	<u>33,463,000</u>	<u>171,786,000</u>
<b>PROJECT(S)</b>			
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
Completion of Institute of Computing and Engineering Building			10,000,000
Completion of Wet Laboratory Building, Main Campus			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>72,047,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>72,047,000</u>	<u>25,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>138,323,000</u></b>	<b>P <u>105,510,000</u></b>	<b>P <u>25,000,000</u></b>
		<b>P <u>268,833,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

## GENERAL APPROPRIATIONS ACT, FY 2023

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

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

**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 164,016,000

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

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**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	10,991,000	P	3,837,000	P	14,828,000
Administration of Personnel Benefits		<u>17,770,000</u>				<u>17,770,000</u>
Sub-total, General Administration and Support		<u>28,761,000</u>		<u>3,837,000</u>		<u>32,598,000</u>

## Operations

HIGHER EDUCATION PROGRAM		<u>43,239,000</u>		<u>12,992,000</u>		<u>56,231,000</u>
Provision of Higher Education Services		43,239,000		12,992,000		56,231,000
RESEARCH PROGRAM				<u>735,000</u>		<u>735,000</u>
Conduct of Research Services				735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>667,000</u>		<u>406,000</u>		<u>1,073,000</u>
Provision of Extension Services		667,000		406,000		1,073,000
Sub-total, Operations		<u>43,906,000</u>		<u>14,133,000</u>		<u>58,039,000</u>
Total, Regular Programs		<u>72,667,000</u>		<u>17,970,000</u>		<u>90,637,000</u>

**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					<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
Total, Project(s)				<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>72,667,000</u>	P	<u>66,349,000</u>	P	<u>25,000,000</u>	P	<u>164,016,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	41,698
<b>Total Permanent Positions</b>	<b>41,698</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,352
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	588
Honoraria	240
Mid-Year Bonus - Civilian	3,475
Year End Bonus	3,475
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	104
<b>Total Other Compensation Common to All</b>	<b>11,538</b>
<b>Other Compensation for Specific Groups</b>	
Lump-sum for filling of Positions - Civilian	16,477
<b>Total Other Compensation for Specific Groups</b>	<b>16,477</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	117
PhilHealth Contributions	906
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	65
Terminal Leave	1,293
<b>Total Other Benefits</b>	<b>2,498</b>
<b>Non-Permanent Positions</b>	<b>456</b>
<b>Total Personnel Services</b>	<b>72,667</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	6,961
Utility Expenses	4,451
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	1,350
Financial Assistance/Subsidy	43,379
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455

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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	5,000
Buildings and Other Structures	20,000
Total Capital Outlays	25,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>164,016</b>

**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

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
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	<u>300,473,000</u>	<u>71,492,000</u>		<u>371,965,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	281,609,000	63,176,000		344,785,000
<b>ADVANCED EDUCATION PROGRAM</b>	16,208,000	1,479,000		17,687,000
<b>RESEARCH PROGRAM</b>	1,817,000	6,073,000		7,890,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>839,000</u>	<u>764,000</u>		<u>1,603,000</u>
Total, Regular Programs	<u>444,850,000</u>	<u>110,895,000</u>		<u>555,745,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,403,000</u>	<u>115,000,000</u>	<u>248,733,000</u>
Total, Project(s)	<u>52,330,000</u>	<u>81,403,000</u>	<u>115,000,000</u>	<u>248,733,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 497,180,000</u>	<u>P 192,298,000</u>	<u>P 115,000,000</u>	<u>P 804,478,000</u>



New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,452,000	P 37,351,000		P 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
<b>PROJECT(S)</b>				
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

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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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 497,180,000</b>	<b>P 192,298,000</b>	<b>P 115,000,000</b>	<b>P 804,478,000</b>

New Appropriations, by Object of Expenditures  
(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

12,216

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,054

Honoraria

2,943

Mid-Year Bonus - Civilian

21,298

Year End Bonus

21,298

Cash Gift

2,545

Productivity Enhancement Incentive

2,545

Step Increment

640

Total Other Compensation Common to All

66,995

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

637

Lump-sum for filling of Positions - Civilian

107,324

Lump-sum for Personnel Services

52,330

Anniversary Bonus - Civilian

5,950

Total Other Compensation for Specific Groups

166,241

Other Benefits

PAG-IBIG Contributions

611

PhilHealth Contributions

5,447

Employees Compensation Insurance Premiums

611

Loyalty Award - Civilian

260

Terminal Leave

510

Total Other Benefits	<u>7,439</u>
Non-Permanent Positions	<u>924</u>
Total Personnel Services	<u>497,180</u>
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	<u>25,334</u>
Total Maintenance and Other Operating Expenses	<u>192,298</u>
Total Current Operating Expenditures	<u>689,478</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>115,000</u>
Total Capital Outlays	<u>115,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>804,478</u></u></b>