

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 287,909,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 28,090,000	P 6,597,000	P	P 34,687,000
Operations	<u>68,121,000</u>	<u>34,391,000</u>	<u>19,071,000</u>	<u>121,583,000</u>
HIGHER EDUCATION PROGRAM	68,121,000	33,260,000	19,071,000	120,452,000
RESEARCH PROGRAM		711,000		711,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>420,000</u>		<u>420,000</u>
Total, Regular Programs	<u>96,211,000</u>	<u>40,988,000</u>	<u>19,071,000</u>	<u>156,270,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>85,960,000</u>	<u>45,679,000</u>	<u>131,639,000</u>
Total, Project(s)		<u>85,960,000</u>	<u>45,679,000</u>	<u>131,639,000</u>
TOTAL NEW APPROPRIATIONS	P <u>96,211,000</u>	P <u>126,948,000</u>	P <u>64,750,000</u>	P <u>287,909,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,640,000	P 6,597,000	P	P 25,237,000
Administration of Personnel Benefits	<u>9,450,000</u>			<u>9,450,000</u>
Sub-total, General Administration and Support	<u>28,090,000</u>	<u>6,597,000</u>		<u>34,687,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>68,121,000</u>	<u>33,260,000</u>	<u>19,071,000</u>	<u>120,452,000</u>

Provision of Higher Education Services	68,121,000	33,260,000	19,071,000	120,452,000
RESEARCH PROGRAM		<u>711,000</u>		<u>711,000</u>
Conduct of Research Services		711,000		711,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>420,000</u>		<u>420,000</u>
Provision of Extension Services		420,000		420,000
Sub-total, Operations	<u>68,121,000</u>	<u>34,391,000</u>	<u>19,071,000</u>	<u>121,583,000</u>
Total, Regular Programs	<u>96,211,000</u>	<u>40,988,000</u>	<u>19,071,000</u>	<u>156,270,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		82,960,000		82,960,000
Upgrading of Perimeter Fence in Montevista			5,929,000	5,929,000
Electrical Power Distribution System, Main Campus			9,750,000	9,750,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of a Five-Storey Thirty-Classroom Administrative/Academic Building in Main Compostela Campus			30,000,000	30,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,960,000</u>	<u>45,679,000</u>	<u>131,639,000</u>
Total, Project(s)		<u>85,960,000</u>	<u>45,679,000</u>	<u>131,639,000</u>
TOTAL NEW APPROPRIATIONS	P <u>96,211,000</u>	P <u>126,948,000</u>	P <u>64,750,000</u>	P <u>287,909,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,312

Total Permanent Positions

65,312

Other Compensation Common to All

GENERAL APPROPRIATIONS ACT, FY 2024

Personnel Economic Relief Allowance	4,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,068
Honoraria	72
Mid-Year Bonus - Civilian	5,443
Year End Bonus	5,443
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	163
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Total Other Compensation Common to All	18,565
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	126
Lump-sum for filling of Positions - Civilian	9,450
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Total Other Compensation for Specific Groups	9,576
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Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	1,458
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	10
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Total Other Benefits	1,896
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Non-Permanent Positions	862
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Total Personnel Services	96,211
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,334
Training and Scholarship Expenses	986
Supplies and Materials Expenses	4,963
Utility Expenses	4,636
Communication Expenses	3,325
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,049
General Services	230
Repairs and Maintenance	19,896
Financial Assistance/Subsidy	83,960
Taxes, Insurance Premiums and Other Fees	446
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	441
Representation Expenses	1,535
Rent/Lease Expenses	55
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50
Other Maintenance and Operating Expenses	556
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Total Maintenance and Other Operating Expenses	126,948
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Total Current Operating Expenditures	<u>223,159</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,679
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	2,300
Furniture, Fixtures and Books Outlay	<u>8,771</u>
Total Capital Outlays	<u>64,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>287,909</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 257,345,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 39,262,000	P 5,971,000	P	P 45,233,000
Operations	<u>63,715,000</u>	<u>20,130,000</u>	<u>9,000,000</u>	<u>92,845,000</u>
HIGHER EDUCATION PROGRAM	63,575,000	14,734,000	9,000,000	87,309,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		5,170,000		5,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>226,000</u>		<u>226,000</u>
Total, Regular Programs	<u>102,977,000</u>	<u>26,101,000</u>	<u>9,000,000</u>	<u>138,078,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>89,267,000</u>	<u>30,000,000</u>	<u>119,267,000</u>
Total, Project(s)		<u>89,267,000</u>	<u>30,000,000</u>	<u>119,267,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 102,977,000</u></u>	<u><u>P 115,368,000</u></u>	<u><u>P 39,000,000</u></u>	<u><u>P 257,345,000</u></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>

GENERAL APPROPRIATIONS ACT, FY 2024

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	31,574,000	P	5,971,000	P	P	37,545,000
Administration of Personnel Benefits		<u>7,688,000</u>		<u> </u>			<u>7,688,000</u>
Sub-total, General Administration and Support		<u>39,262,000</u>		<u>5,971,000</u>			<u>45,233,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>63,575,000</u>		<u>14,734,000</u>		<u>9,000,000</u>	<u>87,309,000</u>
Provision of Higher Education Services		63,575,000		14,734,000		9,000,000	87,309,000
ADVANCED EDUCATION PROGRAM		<u>140,000</u>		<u> </u>		<u> </u>	<u>140,000</u>
Provision of Advanced Education Services		140,000					140,000
RESEARCH PROGRAM		<u> </u>		<u>5,170,000</u>		<u> </u>	<u>5,170,000</u>
Conduct of Research Services				5,170,000			5,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u> </u>		<u>226,000</u>		<u> </u>	<u>226,000</u>
Provision of Extension Services				226,000			226,000
Sub-total, Operations		<u>63,715,000</u>		<u>20,130,000</u>		<u>9,000,000</u>	<u>92,845,000</u>
Total, Regular Programs		<u>102,977,000</u>		<u>26,101,000</u>		<u>9,000,000</u>	<u>138,078,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				86,267,000			86,267,000
Upgrading of existing Learning and Information Resource Center (LIRC) into a Three-Storey Building; and furnish it with a state-of-the-art facilities and technologies (Phase 2 of 3)						30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Tulong Dunong Program				<u>1,000,000</u>		<u> </u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>89,267,000</u>		<u>30,000,000</u>	<u>119,267,000</u>
Total, Project(s)				<u>89,267,000</u>		<u>30,000,000</u>	<u>119,267,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>102,977,000</u>	P	<u>115,368,000</u>	P	<u>39,000,000</u>	P	<u>257,345,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	71,493
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Total Permanent Positions	<u>71,493</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,720
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	930
Honoraria	321
Mid-Year Bonus - Civilian	5,958
Year End Bonus	5,958
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	179

Total Other Compensation Common to All	<u>19,096</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	7,688

Total Other Compensation for Specific Groups	<u>7,821</u>
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Other Benefits

PAG-IBIG Contributions	186
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	186
Loyalty Award - Civilian	80

Total Other Benefits	<u>1,999</u>
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Non-Permanent Positions	<u>2,568</u>
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Total Personnel Services	<u>102,977</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,715
Training and Scholarship Expenses	2,270
Supplies and Materials Expenses	3,607
Utility Expenses	10,150
Communication Expenses	1,406
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	140
General Services	320
Repairs and Maintenance	1,260

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Financial Assistance/Subsidy	87,267
Taxes, Insurance Premiums and Other Fees	220
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	905
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	2,828
Total Maintenance and Other Operating Expenses	115,368
Total Current Operating Expenditures	218,345
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,493
Furniture, Fixtures and Books Outlay	507
Total Capital Outlays	39,000
TOTAL NEW APPROPRIATIONS	257,345

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 278,525,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 30,442,000	P 6,936,000	P	P 37,378,000
Operations	<u>62,961,000</u>	<u>10,976,000</u>		<u>73,937,000</u>
HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
RESEARCH PROGRAM		954,000		954,000
TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
Total, Regular Programs	<u>93,403,000</u>	<u>17,912,000</u>		<u>111,315,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>66,744,000</u>	<u>100,466,000</u>	<u>167,210,000</u>
Total, Project(s)		<u>66,744,000</u>	<u>100,466,000</u>	<u>167,210,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 93,403,000</u>	<u>P 84,656,000</u>	<u>P 100,466,000</u>	<u>P 278,525,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,665,000	P 6,936,000	P	P 20,601,000
Administration of Personnel Benefits	16,777,000			16,777,000
Sub-total, General Administration and Support	30,442,000	6,936,000		37,378,000
Operations				
HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
Provision of Higher Education Services	62,961,000	9,072,000		72,033,000
RESEARCH PROGRAM		954,000		954,000
Conduct of Research Services		954,000		954,000
TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
Provision of Extension Services		950,000		950,000
Sub-total, Operations	62,961,000	10,976,000		73,937,000
Total, Regular Programs	93,403,000	17,912,000		111,315,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,494,000		61,494,000
Completion of Agriculture and DevComm Academic Building (Phase 2 of 2)			50,466,000	50,466,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of 26-Classroom New ICET Building			50,000,000	50,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)		66,744,000	100,466,000	167,210,000
Total, Project(s)		66,744,000	100,466,000	167,210,000
TOTAL NEW APPROPRIATIONS	P 93,403,000	P 84,656,000	P 100,466,000	P 278,525,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,552

Total Permanent Positions

58,552

Other Compensation Common to All

Personnel Economic Relief Allowance

3,048

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

762

Mid-Year Bonus - Civilian

4,879

Year End Bonus

4,879

Cash Gift

635

Productivity Enhancement Incentive

635

Step Increment

146

Total Other Compensation Common to All

15,308

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

16,777

Total Other Compensation for Specific Groups

16,777

Other Benefits

PAG-IBIG Contributions

152

PhilHealth Contributions

1,266

Employees Compensation Insurance Premiums

152

Loyalty Award - Civilian

25

Total Other Benefits

1,595

Non-Permanent Positions

1,171

Total Personnel Services

93,403

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

1,500

Supplies and Materials Expenses

5,090

Utility Expenses

4,422

Communication Expenses

1,200

Survey, Research, Exploration and Development Expenses

2,200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

226

Professional Services

400

Repairs and Maintenance	400
Financial Assistance/Subsidy	64,744
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	2,070
Other Maintenance and Operating Expenses	354
Total Maintenance and Other Operating Expenses	84,656
Total Current Operating Expenditures	178,059
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,466
Total Capital Outlays	100,466
TOTAL NEW APPROPRIATIONS	278,525

0.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 363,151,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 34,522,000	P 6,930,000	P	P 41,452,000
Support to Operations		1,299,000		1,299,000
Operations	116,849,000	29,698,000	15,000,000	161,547,000
HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
RESEARCH PROGRAM	150,000	1,638,000		1,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
B. PROJECT(S)				
Locally-Funded Project(s)		138,853,000	20,000,000	158,853,000
Total, Project(s)		138,853,000	20,000,000	158,853,000
TOTAL NEW APPROPRIATIONS	P 151,371,000	P 176,780,000	P 35,000,000	P 363,151,000

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,700,000	P 6,930,000	P	P 30,630,000
Administration of Personnel Benefits	10,822,000			10,822,000
Sub-total, General Administration and Support	34,522,000	6,930,000		41,452,000
Support to Operations				
Auxiliary Services		1,299,000		1,299,000
Sub-total, Support to Operations		1,299,000		1,299,000
Operations				
HIGHER EDUCATION PROGRAM	116,549,000	26,757,000	15,000,000	158,306,000
Provision of Higher Education Services	116,549,000	26,757,000	15,000,000	158,306,000
RESEARCH PROGRAM	150,000	1,638,000		1,788,000
Conduct of Research Services	150,000	1,638,000		1,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,303,000		1,453,000
Provision of Extension Services	150,000	1,303,000		1,453,000
Sub-total, Operations	116,849,000	29,698,000	15,000,000	161,547,000
Total, Regular Programs	151,371,000	37,927,000	15,000,000	204,298,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		134,353,000		134,353,000
Construction of Three-Storey Green Technology Earthquake-Proof Teacher Education Technology, Phase II			15,000,000	15,000,000
Rehabilitation of Existing Student Center, Main Campus			5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		<u>2,500,000</u>		<u>2,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>138,853,000</u>	<u>20,000,000</u>	<u>158,853,000</u>
Total, Project(s)		<u>138,853,000</u>	<u>20,000,000</u>	<u>158,853,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>151,371,000</u>	P	<u>176,780,000</u>
			P	<u>35,000,000</u>
			P	<u>363,151,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,724

Total Permanent Positions

107,724

Other Compensation Common to All

Personnel Economic Relief Allowance

4,680

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,170

Honoraria

658

Mid-Year Bonus - Civilian

8,976

Year End Bonus

8,976

Cash Gift

975

Productivity Enhancement Incentive

975

Step Increment

269

Total Other Compensation Common to All

27,039

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

365

Lump-sum for filling of Positions - Civilian

10,741

Total Other Compensation for Specific Groups

11,106

Other Benefits

PAG-IBIG Contributions

234

PhilHealth Contributions

2,222

Employees Compensation Insurance Premiums

234

Loyalty Award - Civilian

75

Terminal Leave

81

Total Other Benefits

2,846

Non-Permanent Positions

2,656

Total Personnel Services

151,371

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses		
Travelling Expenses		1,655
Training and Scholarship Expenses		1,355
Supplies and Materials Expenses		20,997
Utility Expenses		2,527
Communication Expenses		414
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		1,710
Financial Assistance/Subsidy		136,853
Taxes, Insurance Premiums and Other Fees		2,420
Labor and Wages		499
Other Maintenance and Operating Expenses		
Representation Expenses		1,115
Other Maintenance and Operating Expenses		500
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Total Maintenance and Other Operating Expenses		176,780
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Total Current Operating Expenditures		328,151
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Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		20,000
Machinery and Equipment Outlay		15,000
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Total Capital Outlays		35,000
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TOTAL NEW APPROPRIATIONS		363,151
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0.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 205,450,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,875,000	P 4,197,000	P	P 43,072,000
Operations	<hr/> 51,218,000	<hr/> 16,674,000	<hr/> 15,000,000	<hr/> 82,892,000
HIGHER EDUCATION PROGRAM	50,551,000	15,513,000	15,000,000	81,064,000
RESEARCH PROGRAM		748,000		748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 667,000	<hr/> 413,000	<hr/>	<hr/> 1,080,000

Total, Regular Programs	<u>90,093,000</u>	<u>20,871,000</u>	<u>15,000,000</u>	<u>125,964,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>49,486,000</u>	<u>30,000,000</u>	<u>79,486,000</u>
Total, Project(s)		<u>49,486,000</u>	<u>30,000,000</u>	<u>79,486,000</u>
TOTAL NEW APPROPRIATIONS	P <u>90,093,000</u>	P <u>70,357,000</u>	P <u>45,000,000</u>	P <u>205,450,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,109,000	P 4,197,000	P	P 20,306,000
Administration of Personnel Benefits	<u>22,766,000</u>			<u>22,766,000</u>
Sub-total, General Administration and Support	<u>38,875,000</u>	<u>4,197,000</u>		<u>43,072,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>50,551,000</u>	<u>15,513,000</u>	<u>15,000,000</u>	<u>81,064,000</u>
Provision of Higher Education Services	50,551,000	15,513,000	15,000,000	81,064,000
RESEARCH PROGRAM		<u>748,000</u>		<u>748,000</u>
Conduct of Research Services		748,000		748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>667,000</u>	<u>413,000</u>		<u>1,080,000</u>
Provision of Extension Services	667,000	413,000		1,080,000
Sub-total, Operations	<u>51,218,000</u>	<u>16,674,000</u>	<u>15,000,000</u>	<u>82,892,000</u>
Total, Regular Programs	<u>90,093,000</u>	<u>20,871,000</u>	<u>15,000,000</u>	<u>125,964,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		40,786,000		40,786,000
Replacement of Earthquake-Damaged Classroom Building (Establishment of Program Learning Centers) in Buhangin Campus			30,000,000	30,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Enabling Food Sufficient Communities through Community-Based Participatory Action Research Program	5,700,000		5,700,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	49,486,000	30,000,000	79,486,000
Total, Project(s)	49,486,000	30,000,000	79,486,000
TOTAL NEW APPROPRIATIONS	P 90,093,000	P 70,357,000	P 45,000,000
			P 205,450,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,072

Total Permanent Positions

50,072

Other Compensation Common to All

Personnel Economic Relief Allowance

2,880

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

720

Honoraria

240

Mid-Year Bonus - Civilian

4,173

Year End Bonus

4,173

Cash Gift

600

Productivity Enhancement Incentive

600

Step Increment

125

Total Other Compensation Common to All

13,871

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

22,766

Total Other Compensation for Specific Groups

22,766

Other Benefits

PAG-IBIG Contributions

144

PhilHealth Contributions

1,101

Employees Compensation Insurance Premiums

144

Loyalty Award - Civilian

55

Total Other Benefits

1,444

Non-Permanent Positions	1,940
Total Personnel Services	90,093
Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	7,284
Utility Expenses	6,738
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	291
General Services	1,350
Financial Assistance/Subsidy	41,786
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455
Other Maintenance and Operating Expenses	6,400
Total Maintenance and Other Operating Expenses	70,357
Total Current Operating Expenditures	160,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	205,450

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 832,883,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 171,320,000	P 38,380,000	P	P 209,700,000
Support to Operations	4,027,000	2,089,000		6,116,000
Operations	322,258,000	74,538,000	20,000,000	416,796,000

GENERAL APPROPRIATIONS ACT, FY 2024

HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
Total, Regular Programs	497,605,000	115,007,000	20,000,000	632,612,000
B. PROJECT(S)				
Locally-Funded Project(s)		125,271,000	75,000,000	200,271,000
Total, Project(s)		125,271,000	75,000,000	200,271,000
TOTAL NEW APPROPRIATIONS	P 497,605,000	P 240,278,000	P 95,000,000	P 832,883,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,119,000	P 38,380,000	P	P 71,499,000
Administration of Personnel Benefits	138,201,000			138,201,000
Sub-total, General Administration and Support	171,320,000	38,380,000		209,700,000
Support to Operations				
Auxiliary Services	4,027,000	2,089,000		6,116,000
Sub-total, Support to Operations	4,027,000	2,089,000		6,116,000
Operations				
HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
Provision of Higher Education Services	300,628,000	61,172,000	20,000,000	381,800,000
ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
Provision of Advanced Education Services	19,003,000	1,506,000		20,509,000
RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
Conduct of Research Services	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
Provision of Extension Services	819,000	778,000		1,597,000

Sub-total, Operations	<u>322,258,000</u>	<u>74,538,000</u>	<u>20,000,000</u>	<u>416,796,000</u>
Total, Regular Programs	<u>497,605,000</u>	<u>115,007,000</u>	<u>20,000,000</u>	<u>632,612,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		102,271,000		102,271,000
Completion of Technology and Business Incubator (Phase 2 of 2)			20,000,000	20,000,000
Completion of SAEc Building, USEP Obrero Campus			30,000,000	30,000,000
Increase in Carrying Capacity of the College of Medicine		20,000,000		20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Dormitory, USEP Mintal Campus			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>125,271,000</u>	<u>75,000,000</u>	<u>200,271,000</u>
Total, Project(s)		<u>125,271,000</u>	<u>75,000,000</u>	<u>200,271,000</u>
TOTAL NEW APPROPRIATIONS	P <u>497,605,000</u>	P <u>240,278,000</u>	P <u>95,000,000</u>	P <u>832,883,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

279,656

Total Permanent Positions

279,656

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

23,304

Year End Bonus

23,304

Cash Gift

2,475

Productivity Enhancement Incentive

2,475

Step Increment

700

Total Other Compensation Common to All	<u>70,507</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	690
Lump-sum for filling of Positions - Civilian	<u>136,896</u>
Total Other Compensation for Specific Groups	<u>137,586</u>
Other Benefits	
PAG-IBIG Contributions	594
PhilHealth Contributions	5,858
Employees Compensation Insurance Premiums	594
Loyalty Award - Civilian	520
Terminal Leave	<u>1,305</u>
Total Other Benefits	<u>8,871</u>
Non-Permanent Positions	<u>985</u>
Total Personnel Services	<u>497,605</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,020
Training and Scholarship Expenses	3,250
Supplies and Materials Expenses	18,030
Utility Expenses	24,026
Communication Expenses	7,630
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	182
Professional Services	23,450
General Services	12,050
Repairs and Maintenance	2,050
Financial Assistance/Subsidy	103,271
Taxes, Insurance Premiums and Other Fees	1,130
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	260
Representation Expenses	8,747
Membership Dues and Contributions to Organizations	46
Other Maintenance and Operating Expenses	<u>28,086</u>
Total Maintenance and Other Operating Expenses	<u>240,278</u>
Total Current Operating Expenditures	<u>737,883</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Machinery and Equipment Outlay	<u>20,000</u>
Total Capital Outlays	<u>95,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>832,883</u></u>