

P. REGION XI - DAVAO

P.1. DAVAO DE ORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 439,390,000

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 82,101,000	P 11,513,000	P	P 93,614,000
Operations	<u>156,791,000</u>	<u>141,485,000</u>	<u>1,473,000</u>	<u>299,749,000</u>
HIGHER EDUCATION PROGRAM	156,791,000	140,312,000	1,473,000	298,576,000
RESEARCH PROGRAM		737,000		737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>436,000</u>		<u>436,000</u>
Total, Regular Programs	<u>238,892,000</u>	<u>152,998,000</u>	<u>1,473,000</u>	<u>393,363,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
TOTAL NEW APPROPRIATIONS	P <u>238,892,000</u>	P <u>154,998,000</u>	P <u>45,500,000</u>	P <u>439,390,000</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 79,566,000	P 11,513,000	P	P 91,079,000
Administration of Personnel Benefits	<u>2,535,000</u>			<u>2,535,000</u>
Sub-total, General Administration and Support	<u>82,101,000</u>	<u>11,513,000</u>		<u>93,614,000</u>
Operations				

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HIGHER EDUCATION PROGRAM	<u>156,791,000</u>	<u>140,312,000</u>	<u>1,473,000</u>	<u>298,576,000</u>
Provision of Higher Education Services	156,791,000	29,133,000	1,473,000	187,397,000
Free Higher Education		111,179,000		111,179,000
RESEARCH PROGRAM		<u>737,000</u>		<u>737,000</u>
Conduct of Research Services		737,000		737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>436,000</u>		<u>436,000</u>
Provision of Extension Services		436,000		436,000
Sub-total, Operations	<u>156,791,000</u>	<u>141,485,000</u>	<u>1,473,000</u>	<u>299,749,000</u>
Total, Regular Programs	<u>238,892,000</u>	<u>152,998,000</u>	<u>1,473,000</u>	<u>393,363,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of One-Storey Academic Building, Maparat Unit, Main Campus			6,527,000	6,527,000
Futures Thinking Research Program		2,000,000		2,000,000
Construction of Five-Storey, 30-Classroom Administrative and Academic Building, Phase I, Maragusan Branch			<u>37,500,000</u>	<u>37,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>44,027,000</u>	<u>46,027,000</u>
TOTAL NEW APPROPRIATIONS	P <u>238,892,000</u>	P <u>154,998,000</u>	P <u>45,500,000</u>	P <u>439,390,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

180,524

Total Permanent Positions

180,524

Other Compensation Common to All

Personnel Economic Relief Allowance

10,344

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance	3,017
Honoraria	72
Mid-Year Bonus - Civilian	15,044
Year End Bonus	15,044
Cash Gift	2,155
Productivity Enhancement Incentive	2,155
Step Increment	452
Total Other Compensation Common to All	48,655
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Hazard Pay	129
Lump-sum for Filling of Positions - Civilian	2,535
Total Other Compensation for Specific Groups	2,679
Other Benefits	
PFG-IBIG Contributions	1,035
PhilHealth Contributions	4,497
Employees Compensation Insurance Premiums	517
Loyalty Award - Civilian	25
Total Other Benefits	6,074
Non-Permanent Positions	960
Total Personnel Services	238,892
Maintenance and Other Operating Expenses	
Travelling Expenses	3,499
Training and Scholarship Expenses	2,085
Supplies and Materials Expenses	8,863
Utility Expenses	7,550
Communication Expenses	3,947
Awards/Rewards and Prizes	430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	836
General Services	230
Repairs and Maintenance	6,158
Financial Assistance/Subsidy	111,179
Taxes, Insurance Premiums and Other Fees	4,146
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	641
Representation Expenses	1,997
Rent/Lease Expenses	104
Membership Dues and Contributions to Organizations	420
Subscription Expenses	63
Other Maintenance and Operating Expenses	714
Total Maintenance and Other Operating Expenses	154,998
Total Current Operating Expenditures	393,890

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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,027
Furniture, Fixtures and Books Outlay	1,473
Total Capital Outlays	45,500
TOTAL NEW APPROPRIATIONS	439,390

P.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 537,822,000

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 96,419,000	P 21,049,000	P 5,640,000	P 123,108,000
Operations	164,505,000	132,875,000	9,940,000	307,320,000
HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	9,440,000	300,970,000
ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
RESEARCH PROGRAM		695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000
Total, Regular Programs	260,924,000	153,924,000	15,580,000	430,428,000
B. PROJECT(S)				
Locally-Funded Project(s)		2,000,000	105,394,000	107,394,000
Total, Project(s)		2,000,000	105,394,000	107,394,000
TOTAL NEW APPROPRIATIONS	P 260,924,000	P 155,924,000	P 120,974,000	P 537,822,000

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	75,961,000	P	21,049,000	P	5,640,000	P	102,650,000
Administration of Personnel Benefits		<u>20,458,000</u>						<u>20,458,000</u>
Sub-total, General Administration and Support		<u>96,419,000</u>		<u>21,049,000</u>		<u>5,640,000</u>		<u>123,108,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>159,584,000</u>		<u>131,946,000</u>		<u>9,440,000</u>		<u>300,970,000</u>
Provision of Higher Education Services		159,584,000		12,851,000		9,440,000		181,875,000
Free Higher Education				119,095,000				119,095,000
ADVANCED EDUCATION PROGRAM		<u>4,921,000</u>				<u>500,000</u>		<u>5,421,000</u>
Provision of Advanced Education Services		4,921,000				500,000		5,421,000
RESEARCH PROGRAM				<u>695,000</u>				<u>695,000</u>
Conduct of Research Services				695,000				695,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>234,000</u>				<u>234,000</u>
Provision of Extension Services				234,000				234,000
Sub-total, Operations		<u>164,505,000</u>		<u>132,875,000</u>		<u>9,940,000</u>		<u>307,320,000</u>
Total, Regular Programs		<u>260,924,000</u>		<u>153,924,000</u>		<u>15,580,000</u>		<u>430,428,000</u>
PROJECT(S)								
Locally-Funded Project(s)								
Completion of the Drainage Water and Electrical System Enhancement, Main Campus						20,000,000		20,000,000
Completion of the Three-Storey Learning and Information Resource Center (LIRC) Building Phase III						21,967,000		21,967,000
Completion of the Three-Storey Classroom and Multimedia Resource Center, Main Campus Phase II						33,427,000		33,427,000
Futures Thinking Research Program				2,000,000				2,000,000
Construction of Four-Storey Academic Building, Phase I, Main Campus						30,000,000		30,000,000
Sub-total, Locally-Funded Project(s)				<u>2,000,000</u>		<u>105,394,000</u>		<u>107,394,000</u>
Total, Project(s)				<u>2,000,000</u>		<u>105,394,000</u>		<u>107,394,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>260,924,000</u>	P	<u>155,924,000</u>	P	<u>120,974,000</u>	P	<u>537,822,000</u>

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	183,746
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Total Permanent Positions	183,746
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,480
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	2,765
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Honoraria	321
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Mid-Year Bonus - Civilian	15,312
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Year End Bonus	15,312
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Cash Gift	1,975
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Productivity Enhancement Incentive	1,975
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Step Increment	459
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Total Other Compensation Common to All	48,019
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	151
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Lump-sum for Filling of Positions - Civilian	18,641
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Total Other Compensation for Specific Groups	18,792
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Other Benefits

PAG-IBIG Contributions	948
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PhilHealth Contributions	4,486
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Employees Compensation Insurance Premiums	475
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Loyalty Award - Civilian	125
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Terminal Leave	1,817
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Total Other Benefits	7,851
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Non-Permanent Positions	2,516
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Total Personnel Services	260,924
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Maintenance and Other Operating Expenses

Travelling Expenses	3,842
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Training and Scholarship Expenses	2,465
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Supplies and Materials Expenses	8,207
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Utility Expenses	10,784
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Communication Expenses	2,902
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Awards/Rewards and Prizes	10
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	770
General Services	472
Repairs and Maintenance	2,059
Financial Assistance/Subsidy	119,095
Taxes, Insurance Premiums and Other Fees	1,041
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	1,161
Transportation and Delivery Expenses	20
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	25
Other Maintenance and Operating Expenses	<u>876</u>
Total Maintenance and Other Operating Expenses	<u>155,924</u>
Total Current Operating Expenditures	<u>416,848</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	85,394
Machinery and Equipment Outlay	<u>15,580</u>
Total Capital Outlays	<u>120,974</u>
TOTAL NEW APPROPRIATIONS	<u><u>537,822</u></u>

P.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 390,493,000

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 64,256,000	P 7,342,000	P 3,200,000	P 74,798,000
Operations	<u>125,903,000</u>	<u>124,724,000</u>	<u>35,068,000</u>	<u>285,695,000</u>
HIGHER EDUCATION PROGRAM	125,903,000	119,426,000	31,345,000	276,674,000
RESEARCH PROGRAM		4,003,000	1,840,000	5,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,295,000</u>	<u>1,883,000</u>	<u>3,178,000</u>
Total, Regular Programs	<u>190,159,000</u>	<u>132,066,000</u>	<u>38,268,000</u>	<u>360,493,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P	190,159,000	P	132,066,000
			P	68,268,000
			P	390,493,000

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 47,846,000	P 7,342,000	P 3,200,000	P 58,388,000
Administration of Personnel Benefits	<u>16,410,000</u>			<u>16,410,000</u>
Sub-total, General Administration and Support	<u>64,256,000</u>	<u>7,342,000</u>	<u>3,200,000</u>	<u>74,798,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>125,903,000</u>	<u>119,426,000</u>	<u>31,345,000</u>	<u>276,674,000</u>
Provision of Higher Education Services	125,903,000	13,053,000	31,345,000	170,301,000
Free Higher Education		106,373,000		106,373,000
RESEARCH PROGRAM		<u>4,003,000</u>	<u>1,840,000</u>	<u>5,843,000</u>
Conduct of Research Services		4,003,000	1,840,000	5,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,295,000</u>	<u>1,883,000</u>	<u>3,178,000</u>
Provision of Extension Services		1,295,000	1,883,000	3,178,000
Sub-total, Operations	<u>125,903,000</u>	<u>124,724,000</u>	<u>35,068,000</u>	<u>285,695,000</u>
Total, Regular Programs	<u>190,159,000</u>	<u>132,066,000</u>	<u>38,268,000</u>	<u>360,493,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Retrofitting of the General Education Academic Building			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P	190,159,000	P	132,066,000
			P	68,268,000
			P	390,493,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	133,325
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Total Permanent Positions	133,325
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,624
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Representation Allowance	186
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Transportation Allowance	186
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Clothing and Uniform Allowance	1,932
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Mid-Year Bonus - Civilian	11,111
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Year End Bonus	11,111
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Cash Gift	1,380
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Productivity Enhancement Incentive	1,380
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Step Increment	333
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Total Other Compensation Common to All	34,243
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	16,288
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Total Other Compensation for Specific Groups	16,288
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Other Benefits

PAG-IBIG Contributions	662
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PhilHealth Contributions	3,251
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Employees Compensation Insurance Premiums	331
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Loyalty Award - Civilian	100
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Terminal Leave	122
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Total Other Benefits	4,466
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Non-Permanent Positions	1,837
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Total Personnel Services	190,159
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Maintenance and Other Operating Expenses

Travelling Expenses	2,613
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Training and Scholarship Expenses	2,231
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Supplies and Materials Expenses	3,850
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Utility Expenses	7,780
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Communication Expenses	3,458
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Awards/Rewards and Prizes	83
Survey, Research, Exploration and Development Expenses	2,980
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	220
Repairs and Maintenance	194
Financial Assistance/Subsidy	106,373
Taxes, Insurance, Premiums and Other Fees	60
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	114
Representation Expenses	1,598
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	45
Subscription Expenses	138
Bank Transaction Fee	1
Other Maintenance and Operating Expenses	71
	132,066
Total Maintenance and Other Operating Expenses	132,066
Total Current Operating Expenditures	322,225
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	80
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	34,608
Transportation Equipment Outlay	3,200
Furniture, Fixtures and Books Outlay	310
Biological Assets Outlay	70
	68,268
Total Capital Outlays	68,268
TOTAL NEW APPROPRIATIONS	390,493

P.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder . . . P 669,728,000

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 126,876,000	P 7,759,000	P 13,450,000	P 148,085,000
Support to Operations		1,347,000		1,347,000
Operations	245,847,000	211,079,000	20,120,000	477,046,000
HIGHER EDUCATION PROGRAM	245,547,000	208,029,000	20,120,000	473,696,000

RESEARCH PROGRAM	150,000	1,699,000	1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000	1,501,000
Total, Regular Programs	372,723,000	220,185,000	626,478,000
B. PROJECT(S)			
Locally-Funded Project(s)		2,000,000	43,250,000
Total, Project(s)		2,000,000	43,250,000
TOTAL NEW APPROPRIATIONS	P 372,723,000	P 222,185,000	P 74,820,000
			P 669,728,000

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 85,419,000	P 7,759,000	P 13,450,000	P 106,628,000
Administration of Personnel Benefits	41,457,000			41,457,000
Sub-total, General Administration and Support	126,876,000	7,759,000	13,450,000	148,085,000
Support to Operations				
Auxiliary Services		1,347,000		1,347,000
Sub-total, Support to Operations		1,347,000		1,347,000
Operations				
HIGHER EDUCATION PROGRAM	245,547,000	208,029,000	20,120,000	473,696,000
Provision of Higher Education Services	245,547,000	36,317,000	20,120,000	301,984,000
Free Higher Education		171,712,000		171,712,000
RESEARCH PROGRAM	150,000	1,699,000		1,849,000
Conduct of Research Services	150,000	1,699,000		1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000		1,501,000
Provision of Extension Services	150,000	1,351,000		1,501,000
Sub-total, Operations	245,847,000	211,079,000	20,120,000	477,046,000
Total, Regular Programs	372,723,000	220,185,000	33,570,000	626,478,000

PROJECT(S)

Locally-Funded Project(s)

Futures Thinking Research Program	2,000,000		2,000,000
Construction of Three-Storey Green Technology Building, Phase IV, Main Campus		22,500,000	22,500,000
Construction of Two-Storey Modernized Academic Building, Main Campus		18,750,000	18,750,000
Sub-total, Locally-Funded Project(s)	2,000,000	41,250,000	43,250,000
Total, Project(s)	2,000,000	41,250,000	43,250,000

TOTAL NEW APPROPRIATIONS

P	<u>372,723,000</u>	P	<u>222,185,000</u>	P	<u>74,820,000</u>	P	<u>669,728,000</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		255,054
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Total Permanent Positions		255,054
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Other Compensation Common to All

Personnel Economic Relief Allowance		12,120
Representation Allowance		210
Transportation Allowance		210
Clothing and Uniform Allowance		3,535
Honoraria		658
Mid-Year Bonus - Civilian		21,255
Year End Bonus		21,255
Cash Gift		2,525
Productivity Enhancement Incentive		2,525
Step Increment		638

Total Other Compensation Common to All		64,931
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		405
Lump-sum for Filling of Positions - Civilian		41,457

Total Other Compensation for Specific Groups		41,862
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Other Benefits	
PAG-IBIG Contributions	1,212
PhilHealth Contributions	6,078
Employees Compensation Insurance Premiums	606
Loyalty Award - Civilian	150
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Total Other Benefits	8,046
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Non-Permanent Positions	2,830
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Total Personnel Services	372,723
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,724
Training and Scholarship Expenses	1,546
Supplies and Materials Expenses	26,957
Utility Expenses	2,712
Communication Expenses	505
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,850
Repairs and Maintenance	1,965
Financial Assistance/Subsidy	171,712
Taxes, Insurance Premiums and Other Fees	6,122
Labor and Wages	347
Other Maintenance and Operating Expenses	
Representation Expenses	1,275
Other Maintenance and Operating Expenses	560
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Total Maintenance and Other Operating Expenses	222,185
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Total Current Operating Expenditures	594,908
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,250
Machinery and Equipment Outlay	10,120
Transportation Equipment Outlay	11,450
Furniture, Fixtures and Books Outlay	12,000
	<hr/>
Total Capital Outlays	74,820
	<hr/>
TOTAL NEW APPROPRIATIONS	669,728
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P.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 266,643,000

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 69,390,000	P 8,559,000	P	P 77,949,000
Operations	<u>83,141,000</u>	<u>64,188,000</u>	<u>6,365,000</u>	<u>153,694,000</u>
HIGHER EDUCATION PROGRAM	82,382,000	61,808,000	605,000	144,795,000
RESEARCH PROGRAM		1,597,000		1,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>759,000</u>	<u>783,000</u>	<u>5,760,000</u>	<u>7,302,000</u>
Total, Regular Programs	<u>152,531,000</u>	<u>72,747,000</u>	<u>6,365,000</u>	<u>231,643,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
Total, Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 152,531,000</u>	<u>P 72,747,000</u>	<u>P 41,365,000</u>	<u>P 266,643,000</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 46,531,000	P 8,559,000	P	P 55,090,000
Administration of Personnel Benefits	<u>22,859,000</u>			<u>22,859,000</u>
Sub-total, General Administration and Support	<u>69,390,000</u>	<u>8,559,000</u>		<u>77,949,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>82,382,000</u>	<u>61,808,000</u>	<u>605,000</u>	<u>144,795,000</u>
Provision of Higher Education Services	82,382,000	19,409,000	605,000	102,396,000
Free Higher Education		42,399,000		42,399,000
RESEARCH PROGRAM		<u>1,597,000</u>		<u>1,597,000</u>
Conduct of Research Services		1,597,000		1,597,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>759,000</u>	<u>783,000</u>	<u>5,760,000</u>	<u>7,302,000</u>
Provision of Extension Services	<u>759,000</u>	<u>783,000</u>	<u>5,760,000</u>	<u>7,302,000</u>
Sub-total, Operations	<u>83,141,000</u>	<u>64,188,000</u>	<u>6,365,000</u>	<u>153,694,000</u>
Total, Regular Programs	<u>152,531,000</u>	<u>72,747,000</u>	<u>6,365,000</u>	<u>231,643,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Digitalization of the Processes of the College			5,000,000	5,000,000
Completion of Program Learning Center, Including Replacement of Classrooms Damaged by Earthquake, Phase III, Malita Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
Total, Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,531,000</u>	P <u>72,747,000</u>	P <u>41,365,000</u>	P <u>266,643,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,423

Total Permanent Positions

98,423

Other Compensation Common to All

Personnel Economic Relief Allowance

5,088

Representation Allowance

138

Transportation Allowance

138

Clothing and Uniform Allowance

1,484

Honoraria

240

Mid-Year Bonus - Civilian

8,202

Year End Bonus

8,202

Cash Gift

1,060

Productivity Enhancement Incentive

1,060

Step Increment

245

Total Other Compensation Common to All

25,857

Other Compensation for Specific Groups

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Lump-sum for Filling of Positions - Civilian	22,859
Total Other Compensation for Specific Groups	22,859
Other Benefits	
PAG-IBIG Contributions	509
PhilHealth Contributions	2,414
Employees Compensation Insurance Premiums	254
Loyalty Award - Civilian	35
Total Other Benefits	3,212
Non-Permanent Positions	2,180
Total Personnel Services	152,531
Maintenance and Other Operating Expenses	
Travelling Expenses	1,312
Training and Scholarship Expenses	1,261
Supplies and Materials Expenses	9,973
Utility Expenses	12,924
Communication Expenses	857
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	369
General Services	1,350
Financial Assistance/Subsidy	42,399
Taxes, Insurance Premiums and Other Fees	669
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	127
Representation Expenses	455
Other Maintenance and Operating Expenses	901
Total Maintenance and Other Operating Expenses	72,747
Total Current Operating Expenditures	225,278
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	11,365
Total Capital Outlays	41,365
TOTAL NEW APPROPRIATIONS	266,643

P.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,003,369,000

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 201,713,000	P 39,794,000	P	P 241,507,000
Support to Operations	4,061,000	2,166,000		6,227,000
Operations	<u>416,692,000</u>	<u>198,462,000</u>	<u>8,481,000</u>	<u>623,635,000</u>
HIGHER EDUCATION PROGRAM	390,021,000	189,683,000	8,481,000	588,185,000
ADVANCED EDUCATION PROGRAM	24,095,000	1,561,000		25,656,000
RESEARCH PROGRAM	1,991,000	6,411,000		8,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>585,000</u>	<u>807,000</u>		<u>1,392,000</u>
Total, Regular Programs	<u>622,466,000</u>	<u>240,422,000</u>	<u>8,481,000</u>	<u>871,369,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 622,466,000</u>	<u>P 242,422,000</u>	<u>P 138,481,000</u>	<u>P 1,003,369,000</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 85,976,000	P 39,794,000	P	P 125,770,000
Administration of Personnel Benefits	<u>115,737,000</u>			<u>115,737,000</u>
Sub-total, General Administration and Support	<u>201,713,000</u>	<u>39,794,000</u>		<u>241,507,000</u>
Support to Operations				
Auxiliary Services	<u>4,061,000</u>	<u>2,166,000</u>		<u>6,227,000</u>
Sub-total, Support to Operations	<u>4,061,000</u>	<u>2,166,000</u>		<u>6,227,000</u>

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Operations

HIGHER EDUCATION PROGRAM	<u>390,021,000</u>	<u>189,683,000</u>	<u>8,481,000</u>	<u>588,185,000</u>
Provision of Higher Education Services	390,021,000	63,575,000	8,481,000	462,077,000
Free Higher Education		126,108,000		126,108,000
ADVANCED EDUCATION PROGRAM	<u>24,095,000</u>	<u>1,561,000</u>		<u>25,656,000</u>
Provision of Advanced Education Services	24,095,000	1,561,000		25,656,000
RESEARCH PROGRAM	<u>1,991,000</u>	<u>6,411,000</u>		<u>8,402,000</u>
Conduct of Research Services	1,991,000	6,411,000		8,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>585,000</u>	<u>807,000</u>		<u>1,392,000</u>
Provision of Extension Services	585,000	807,000		1,392,000
Sub-total, Operations	<u>416,692,000</u>	<u>198,462,000</u>	<u>8,481,000</u>	<u>623,635,000</u>
Total, Regular Programs	<u>622,466,000</u>	<u>240,422,000</u>	<u>8,481,000</u>	<u>871,369,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Student Dormitory II, Mabini Unit, Tagum-Mabini Campus			50,000,000	50,000,000
Construction of Student Dormitory, Tagum Unit, Tagum-Mabini Campus			50,000,000	50,000,000
Futures Thinking Research Program		2,000,000		2,000,000
Completion of Five-Storey Academic Building, Tagum Unit, Tagum-Mabini Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>130,000,000</u>	<u>132,000,000</u>

TOTAL NEW APPROPRIATIONS

P 622,466,000 P 242,422,000 P 138,481,000 P 1,003,369,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	395,893
Total Permanent Positions	395,893
Other Compensation Common to All	
Personnel Economic Relief Allowance	15,048
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	4,389
Honoraria	2,943
Mid-Year Bonus - Civilian	32,991
Year End Bonus	32,991
Cash Gift	3,135
Productivity Enhancement Incentive	3,135
Step Increment	990
Total Other Compensation Common to All	96,150
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,638
Lump-sum for Filling of Positions - Civilian	115,737
Total Other Compensation for Specific Groups	117,375
Other Benefits	
PRG-IBIG Contributions	1,506
PhilHealth Contributions	9,260
Employees Compensation Insurance Premiums	752
Loyalty Award - Civilian	425
Total Other Benefits	11,943
Non-Permanent Positions	1,105
Total Personnel Services	622,466
Maintenance and Other Operating Expenses	
Travelling Expenses	8,938
Training and Scholarship Expenses	1,885
Supplies and Materials Expenses	17,888
Utility Expenses	24,168
Communication Expenses	13,676
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	18,576
General Services	16,080
Repairs and Maintenance	8,000
Financial Assistance/Subsidy	126,108
Taxes, Insurance Premiums and Other Fees	880
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	1,556
Membership Dues and Contributions to Organizations	175
Subscription Expenses	400

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Other Maintenance and Operating Expenses	<u>1,644</u>
Total Maintenance and Other Operating Expenses	<u>242,422</u>
Total Current Operating Expenditures	<u>864,888</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	<u>8,481</u>
Total Capital Outlays	<u>138,481</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,003,369</u></u>