

O. REGION XI - DAVAO

O.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 123,604,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 4,459,000	P 5,872,000	P	P 10,331,000
3000000000000000	Operations	25,449,000	12,324,000	75,500,000	113,273,000
	HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
	RESEARCH PROGRAM		2,434,000		2,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
	TOTAL NEW APPROPRIATIONS	P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 3,585,000	P 5,872,000		P 9,457,000
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100000100002000	Administration of Personnel Benefits	874,000			874,000
Sub-total, General Administration and Support		4,459,000	5,872,000		10,331,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	25,449,000	8,990,000	75,500,000	109,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
310100100001000	Provision of Higher Education Services	25,449,000	8,490,000	30,500,000	64,439,000
Projects					
Locally-Funded Project(s)			500,000	45,000,000	45,500,000
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310100200033000	Completion of Academic Building Construction of Compostela Campus (Phase 3 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
310100200034000	Construction of Academic Building (Phase I)			20,000,000	20,000,000
310100200035000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,434,000		2,434,000
3202000000000000	RESEARCH PROGRAM		2,434,000		2,434,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,434,000		2,434,000
3300000000000000	Community engagement increased		900,000		900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations		25,449,000	12,324,000	75,500,000	113,273,000
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TOTAL NEW APPROPRIATIONS		P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,686

Total Permanent Positions

21,686

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,752
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	438
Honoraria	72
Mid-Year Bonus - Civilian	1,808
Year End Bonus	1,808
Cash Gift	365
Productivity Enhancement Incentive	365
Step Increment	55
Total Other Compensation Common to All	6,867

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	874
Total Other Compensation for Specific Groups	895

Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	284
Employees Compensation Insurance Premiums	88
Total Other Benefits	460

Total Personnel Services	29,908

Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	880
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	18,196

TOTAL CURRENT OPERATING EXPENDITURES	48,104

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,500
Total Capital Outlays	75,500

TOTAL NEW APPROPRIATIONS	123,604
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0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 159,304,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 18,481,000	P 4,124,000	P	P 22,605,000
3000000000000000	Operations	48,570,000	13,129,000	75,000,000	136,699,000
	HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
	ADVANCED EDUCATION PROGRAM	140,000			140,000
	RESEARCH PROGRAM		1,692,000		1,692,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
	TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,963,000	P 4,124,000		P 21,087,000
100000100002000	Administration of Personnel Benefits	1,518,000			1,518,000
	Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	11,161,000	75,000,000	134,591,000

310100000000000	HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
310100100002000	Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
Projects					
Locally-Funded Project(s)			500,000	60,000,000	60,500,000
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310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	140,000	1,692,000		1,832,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		1,692,000		1,692,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,692,000		1,692,000
330000000000000	Community engagement increased		276,000		276,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
330100100001000	Provision of Extension Services		276,000		276,000
Sub-total, Operations		48,570,000	13,129,000	75,000,000	136,699,000
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TOTAL NEW APPROPRIATIONS		P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,927

Total Permanent Positions

49,927

Other Compensation Common to All

Personnel Economic Relief Allowance

3,168

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

792

Honoraria

321

Mid-Year Bonus - Civilian

4,161

Year End Bonus	4,161
Cash Gift	660
Productivity Enhancement Incentive	660
Step Increment	124
Total Other Compensation Common to All	14,371

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	1,193
Total Other Compensation for Specific Groups	1,208

Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	561
Employees Compensation Insurance Premiums	159
Terminal Leave	325
Total Other Benefits	1,204

Non-Permanent Positions	341

Total Personnel Services	67,051

Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	749
Supplies and Materials Expenses	1,720
Utility Expenses	7,918
Communication Expenses	1,008
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	221
General Services	2,093
Repairs and Maintenance	293
Taxes, Insurance Premiums and Other Fees	281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	456
Membership Dues and Contributions to Organizations	67
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,253

TOTAL CURRENT OPERATING EXPENDITURES	84,304

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	75,000

TOTAL NEW APPROPRIATIONS	159,304
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0.3. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 492,827,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 21,146,000	P 6,484,000	P	P 27,630,000
2000000000000000	Support to Operations		1,202,000		1,202,000
3000000000000000	Operations	84,231,000	25,430,000	354,334,000	463,995,000
	HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
	RESEARCH PROGRAM	150,000	2,519,000		2,669,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
	TOTAL NEW APPROPRIATIONS	P 105,377,000	P 33,116,000	P 354,334,000	P 492,827,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,347,000	P 6,484,000		P 24,831,000
100000100002000	Administration of Personnel Benefits	2,799,000			2,799,000
	Sub-total, General Administration and Support	21,146,000	6,484,000		27,630,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,202,000		1,202,000
	Sub-total, Support to Operations		1,202,000		1,202,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	83,931,000	21,703,000	354,334,000	459,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
310100100001000	Provision of Higher Education Services	83,931,000	21,203,000	97,334,000	202,468,000
Projects					
Locally-Funded Project(s)			500,000	257,000,000	257,500,000
310100200016000	On-going Construction of 5-Storey Academic Building (Phase III of V)			50,000,000	50,000,000
310100200017000	Completion of 3-Storey Dormitory Building, Main Campus			30,000,000	30,000,000
310100200018000	Completion of 3-Storey Academic Building, Main Campus			30,000,000	30,000,000
310100200019000	Completion of Existing Oval Track			45,000,000	45,000,000
310100200020000	Completion of Laboratory for BS Criminology Building, Main Campus			10,000,000	10,000,000
310100200021000	Completion of Replaced (Makeshift) Academic Classroom in Marfori, Main Campus			10,000,000	10,000,000
310100200022000	On-going Construction of 3-Storey Learning Resource Center (Library II) - Phase II of IV, Main Campus			10,000,000	10,000,000
310100200023000	Completion of 3-Storey Physical Education, Sports and Wellness Center, Main Campus			7,000,000	7,000,000
310100200024000	Completion of Drainage System, Main Campus			15,000,000	15,000,000
310100200025000	Completion of 2-Storey Academic Building, Cateel Extension Campus			10,000,000	10,000,000
310100200026000	Completion of 2-Storey Academic Building, San Isidro Extension Campus			15,000,000	15,000,000
310100200027000	Completion of 3-Storey Academic Building, Banaybanay Extension Campus			25,000,000	25,000,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	150,000	2,519,000		2,669,000
3202000000000000	RESEARCH PROGRAM	150,000	2,519,000		2,669,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	150,000	2,519,000		2,669,000

3300000000000000	Community engagement increased	150,000	1,208,000	1,358,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000	1,358,000
330100100001000	Provision of Extension Services	150,000	1,208,000	1,358,000
Sub-total, Operations		84,231,000	25,430,000	463,995,000
TOTAL NEW APPROPRIATIONS		P 105,377,000	P 33,116,000	P 492,827,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,852

Total Permanent Positions

77,852

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,236

Honoraria

658

Mid-Year Bonus - Civilian

6,487

Year End Bonus

6,487

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

194

Total Other Compensation Common to All

22,390

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

2,640

Total Other Compensation for Specific Groups

2,928

Other Benefits

PAG-IBIG Contributions

247

PhilHealth Contributions

916

Employees Compensation Insurance Premiums

247

Loyalty Award - Civilian

215

Terminal Leave

159

Total Other Benefits

1,784

Non-Permanent Positions

423

Total Personnel Services

105,377

Maintenance and Other Operating Expenses

Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	15,728
Utility Expenses	2,280
Communication Expenses	339
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 33,116

TOTAL CURRENT OPERATING EXPENDITURES 138,493

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	197,000
Machinery and Equipment Outlay	47,334
Furniture, Fixtures and Books Outlay	50,000

Total Capital Outlays 354,334

TOTAL NEW APPROPRIATIONS 492,827

0.4. 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 286,062,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 15,843,000	P 3,610,000	P 60,000,000	P 79,453,000
3000000000000000	Operations	64,704,000	14,850,000	127,055,000	206,609,000
	HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000

RESEARCH PROGRAM		1,685,000		1,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
TOTAL NEW APPROPRIATIONS	P	80,547,000	P	18,460,000
			P	187,055,000
			P	286,062,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,010,000	P 3,610,000		P 14,620,000
100000100002000	Administration of Personnel Benefits	4,833,000			4,833,000
Projects					
Locally-Funded Project(s)				60,000,000	60,000,000
100000200010000	Replacement of Old Administration Building (Construction of Three-Storey Administration Building with Meeting Halls at Malita Campus)			60,000,000	60,000,000
Sub-total, General Administration and Support		15,843,000	3,610,000	60,000,000	79,453,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,704,000	12,786,000	127,055,000	204,545,000
3101000000000000	HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
310100100002000	Provision of Higher Education Services	64,704,000	12,286,000	17,055,000	94,045,000
Projects					
Locally-Funded Project(s)				500,000	110,500,000
310100200037000	Replacement of Training Center (Construction of College Auditorium and Lecture Halls) at Malita Campus			40,000,000	40,000,000
310100200038000	Replacement of Existing Old Classrooms, Laboratories and Other Facilities at Malita Campus			50,000,000	50,000,000

310100200041000	Replacement and Rehabilitation of Existing Sports Facilities at Malita Campus			20,000,000	20,000,000
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		1,685,000		1,685,000
320200000000000	RESEARCH PROGRAM		1,685,000		1,685,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,685,000		1,685,000
330000000000000	Community engagement increased		379,000		379,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
330100100001000	Provision of Extension Services		379,000		379,000
Sub-total, Operations		64,704,000	14,850,000	127,055,000	206,609,000
TOTAL NEW APPROPRIATIONS		P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,020

Total Permanent Positions

58,020

Other Compensation Common to All

Personnel Economic Relief Allowance

3,768

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

942

Honoraria

240

Mid-Year Bonus - Civilian

4,835

Year End Bonus

4,835

Cash Gift

785

Productivity Enhancement Incentive

785

Step Increment

145

Total Other Compensation Common to All

16,455

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

4,833

Total Other Compensation for Specific Groups

4,833

Other Benefits	
PAG-IBIG Contributions	189
PhilHealth Contributions	682
Employees Compensation Insurance Premiums	189
Total Other Benefits	1,060

Non-Permanent Positions	179

Total Personnel Services	80,547

Maintenance and Other Operating Expenses	
Travelling Expenses	1,536
Training and Scholarship Expenses	489
Supplies and Materials Expenses	7,192
Utility Expenses	4,312
Communication Expenses	313
Awards/Rewards and Prizes	1,036
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,721
Taxes, Insurance Premiums and Other Fees	402
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	39
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,117
Total Maintenance and Other Operating Expenses	18,460

TOTAL CURRENT OPERATING EXPENDITURES	99,007

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	150,000
Furniture, Fixtures and Books Outlay	17,055
Total Capital Outlays	187,055

TOTAL NEW APPROPRIATIONS	286,062
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0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 467,249,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 62,790,000	P 36,633,000	P	P 99,423,000
2000000000000000	Support to Operations	2,179,000	1,873,000		4,052,000
3000000000000000	Operations	270,031,000	68,743,000	25,000,000	363,774,000
	HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
	RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
	TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,134,000	P 36,633,000		P 63,767,000
100000100002000	Administration of Personnel Benefits	35,656,000			35,656,000
	Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,179,000	1,873,000		4,052,000
	Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	60,177,000	20,260,000	330,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
310100100002000	Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)			15,000,000	15,000,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	19,344,000	7,870,000	3,740,000	30,954,000
3201000000000000	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
320100100001000	Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000
3202000000000000	RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,602,000	6,523,000	3,740,000	11,865,000
3300000000000000	Community engagement Increased	752,000	696,000	1,000,000	2,448,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
330100100001000	Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations		270,031,000	68,743,000	25,000,000	363,774,000
TOTAL NEW APPROPRIATIONS		P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

231,079

Total Permanent Positions

231,079

Other Compensation Common to All	
Personnel Economic Relief Allowance	12,720
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,180
Honoraria	2,943
Mid-Year Bonus - Civilian	19,256
Year End Bonus	19,256
Cash Gift	2,650
Productivity Enhancement Incentive	2,650
Step Increment	577
Total Other Compensation Common to All	63,688

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	33,303
Total Other Compensation for Specific Groups	33,905

Other Benefits	
PAG-IBIG Contributions	636
PhilHealth Contributions	2,468
Employees Compensation Insurance Premiums	636
Loyalty Award - Civilian	235
Terminal Leave	2,353
Total Other Benefits	6,328

Total Personnel Services	335,000

Maintenance and Other Operating Expenses	
Travelling Expenses	9,010
Training and Scholarship Expenses	2,675
Supplies and Materials Expenses	17,577
Utility Expenses	32,100
Communication Expenses	4,566
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	15,795
General Services	9,550
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	110
Representation Expenses	4,050
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	8,163
Total Maintenance and Other Operating Expenses	107,249

TOTAL CURRENT OPERATING EXPENDITURES	442,249

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

15,000

Machinery and Equipment Outlay

9,700

Furniture, Fixtures and Books Outlay

300

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

467,249

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