N. REGION XII - SOCCSKSARGEN AND ARMM

REGION XII - MAIN

N.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder ....P 58,330,000

New Appropriations, by Program/Project

	Current_Operating_Expenditures: Personal Services	Current_Operating_Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 46,406,000	P 8,812,000	P 3,012,000	P 58,230,000
Total, Programs	46,406,000	8,812,000	3,012,000	58,230,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Project(s)		100,000		100,000
Total, Project(s)		100,000		100,000
TOTAL NEW APPROPRIATIONS	P 46,406,000	P 8,912,000	P 3,012,000	P 58,330,000

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Current_Operating_Expenditures			
I. General Administration and Support				
a. General Administration & Support Services	P 8,413,000	P 4,062,000	P 3,012,000	P 15,487,000
Sub-Total, General Administration and Support	8,413,000	4,062,000	3,012,000	15,487,000
II. Operations				
a. Higher Education Services	37,993,000	3,770,000		41,763,000
b. Research		490,000		490,000
c. Extension		490,000		490,000
Sub-Total, Operations	37,993,000	4,750,000		42,743,000
TOTAL PROGRAMS AND ACTIVITIES	P 46,406,000	P 8,812,000	P 3,012,000	P 58,230,000

N.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder .... P 58,844,000

New Appropriations, by Program/Project

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Current_Operating_Expenditures			
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 43,218,000	P 12,614,000	P 3,012,000	P 58,844,000
Total, Programs	43,218,000	12,614,000	3,012,000	58,844,000

TOTAL NEW APPROPRIATIONS	P 43,218,000	P 12,614,000	P 3,012,000	P 58,844,000

	Current_Operating_Expenditures			
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 14,057,000	P 3,203,000	P 3,012,000	P 20,272,000
Sub-Total, General Administration and Support	14,057,000	3,203,000	3,012,000	20,272,000
II. Support to Operations				
a. Auxiliary and Custodial Care Services	5,532,000	7,035,000		12,567,000
Sub-Total, Support to Operations	5,532,000	7,035,000		12,567,000
III. Operations				
a. Advanced Education Services	613,000	130,000		743,000
b. Higher Education Services	22,790,000	1,735,000		24,525,000
c. Extension Services	226,000	511,000		737,000
Sub-Total, Operations	23,629,000	2,376,000		26,005,000
TOTAL PROGRAMS AND ACTIVITIES	P 43,218,000	P 12,614,000	P 3,012,000	P 58,844,000

N.3. SULTAN KUDARAT POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunder ....P 66,382,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 54,653,000	P 8,717,000	P 3,012,000	P 66,382,000
Total, Programs	54,653,000	8,717,000	3,012,000	66,382,000
TOTAL NEW APPROPRIATIONS	P 54,653,000	P 8,717,000	P 3,012,000	P 66,382,000

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,460,000	P 3,402,000	P 3,012,000	P 14,874,000
Sub-Total, General Administration and Support	8,460,000	3,402,000	3,012,000	14,874,000
II. Operations				
a. Advanced Education Services		75,000		75,000
b. Higher Education Services	46,193,000	2,687,000		48,880,000
c. Research Services		1,865,000		1,865,000
d. Extension Services		388,000		388,000
e. Production		300,000		300,000
Sub-Total, Operations	46,193,000	5,315,000		51,508,000
TOTAL PROGRAMS AND ACTIVITIES	P 54,653,000	P 8,717,000	P 3,012,000	P 66,382,000

N.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, as indicated hereunder ....P 195,228,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 163,243,000	P 28,973,000	P 3,012,000	P 195,228,000
Total, Programs	163,243,000	28,973,000	3,012,000	195,228,000
TOTAL NEW APPROPRIATIONS	P 163,243,000	P 28,973,000	P 3,012,000	P 195,228,000

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 33,535,000	P 10,051,000	P 3,012,000	P 46,598,000
Sub-Total, General Administration and Support	33,535,000	10,051,000	3,012,000	46,598,000
II. Support to Operations				
a. Auxiliary Services	5,342,000	485,000		5,827,000
Sub-Total, Support to Operations	5,342,000	485,000		5,827,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
III. Operations				
a. Advanced Education Services	10,851,000	769,000		11,620,000
b. Higher Education Services	109,890,000	7,290,000		117,180,000
c. Research Services	3,211,000	6,946,000		10,157,000
d. Extension Services	414,000	1,081,000		1,495,000
e. Operational Requirements of the Philippine Industrial Crops Research Institute (PICRI)		925,000		925,000
f. Operational Requirement of the Philippine Rubber Testing Center		1,426,000		1,426,000
Sub-Total, Operations	124,366,000	18,437,000		142,803,000
TOTAL PROGRAMS AND ACTIVITIES	P 163,243,000	P 28,973,000	P 3,012,000	P 195,228,000

REGION XII - (ARMM)

N.5. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder..........................P 18,893,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 8,595,000	P 7,286,000	P 3,012,000	P 18,893,000
Total, Programs	8,595,000	7,286,000	3,012,000	18,893,000
TOTAL NEW APPROPRIATIONS	P 8,595,000	P 7,286,000	P 3,012,000	P 18,893,000

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 3,782,000	P 6,245,000	P 3,012,000	P 13,039,000
Sub-Total, General Administration and Support	3,782,000	6,245,000	3,012,000	13,039,000
II. Support to Operations				
a. Support to Operations	17,000	85,000		102,000
Sub-Total, Support to Operations	17,000	85,000		102,000
III. Operations				
a. Higher Education Services	4,796,000	956,000		5,752,000
Sub-Total, Operations	4,796,000	956,000		5,752,000
TOTAL PROGRAMS AND ACTIVITIES	P 8,595,000	P 7,286,000	P 3,012,000	P 18,893,000

N.6. MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder ....P 1,036,308,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 937,984,000	P 61,124,000	P 11,065,000	P 1,010,173,000
a. Marawi	655,994,000	43,561,000	2,213,000	701,768,000
b. General Santos	116,327,000	8,935,000	2,213,000	127,475,000
c. Maguindanao	65,086,000	2,934,000	2,213,000	70,233,000
d. Sulu	59,566,000	2,886,000	2,213,000	64,665,000
e. Naawan	41,011,000	2,808,000	2,213,000	46,032,000
Total, Programs	937,984,000	61,124,000	11,065,000	1,010,173,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Completion of the Academic Building of MSU-Lanao del Norte Agricultural College			10,000,000	10,000,000
b. For the Construction, Establishment, Improvement, Repair Rehabilitation and Completion of Buildings and Physical Facilities of MSU-General Santos City as follows:			16,135,000	16,135,000
1. Improvement of MSU-General Santos Library			2,590,000	2,590,000
2. Establishment of a Speech Laboratory			1,695,000	1,695,000
3. Repair and Rehabilitation of Water System			1,745,000	1,745,000
4. Completion of Perimeter Fence			805,000	805,000
5. Repair and Renovation of Student Dormitories			6,600,000	6,600,000
6. Repair and Renovation of old Academic Buildings			2,700,000	2,700,000
Sub-total, Locally-Funded Project(s)			26,135,000	26,135,000
Total, Project(s)			26,135,000	26,135,000
TOTAL NEW APPROPRIATIONS	P 937,984,000	P 61,124,000	P 37,200,000	P 1,036,308,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 208,861,000	P 27,394,000	P 11,065,000	P 247,320,000
a. Marawi	145,258,000	21,153,000	2,213,000	168,624,000
b. General Santos	28,117,000	2,835,000	2,213,000	33,165,000
c. Maguindanao	14,854,000	1,094,000	2,213,000	18,161,000
d. Sulu	9,736,000	955,000	2,213,000	12,904,000
e. Naawan	10,896,000	1,357,000	2,213,000	14,466,000
Sub-Total, General Administration and Support	208,861,000	27,394,000	11,065,000	247,320,000

II. Support to Operations				
a. Auxiliary Services	37,784,000	2,072,000		39,856,000
1. Marawi	24,765,000	781,000		25,546,000
2. General Santos	6,472,000	765,000		7,237,000
3. Maguindanao	4,298,000	177,000		4,475,000
4. Sulu	572,000	265,000		837,000
5. Naawan	1,677,000	84,000		1,761,000
Sub-Total, Support to Operations	37,784,000	2,072,000		39,856,000
III. Operations				
a. Advanced Education Services	4,699,000	2,569,000		7,268,000
1. Marawi	2,929,000	724,000		3,653,000
2. General Santos	1,765,000	1,300,000		3,065,000
3. Maguindanao	5,000	362,000		367,000
4. Sulu		183,000		183,000
b. Higher Education Services	644,270,000	19,856,000		664,126,000
1. Marawi	462,942,000	15,479,000		478,421,000
2. General Santos	74,684,000	2,545,000		77,229,000
3. Maguindanao	41,414,000	766,000		42,180,000
4. Sulu	46,840,000	634,000		47,474,000
5. Naawan	18,390,000	432,000		18,822,000
c. Research Services	29,804,000	6,487,000		36,291,000
1. Marawi	12,798,000	3,471,000		16,269,000
2. General Santos	3,929,000	1,080,000		5,009,000
3. Maguindanao	2,221,000	278,000		2,499,000
4. Sulu	2,418,000	849,000		3,267,000
5. Naawan	8,438,000	809,000		9,247,000
d. Extension Services	12,566,000	2,746,000		15,312,000
1. Marawi	7,302,000	1,953,000		9,255,000

2. General Santos	1,360,000	410,000		1,770,000
3. Maguindanao	2,294,000	257,000		2,551,000
4. Naawan	1,610,000	126,000		1,736,000
Sub-Total, Operations	691,339,000	31,658,000		722,997,000
TOTAL PROGRAMS AND ACTIVITIES	P 937,984,000	P 61,124,000	P 11,065,000	P 1,010,173,000