K. REGION IX - ZAMBOANGA PENINSULA AND ARMM

REGION IX - MAIN

K.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder .... P 69,200,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 21,055,000	P 5,133,000	P 3,012,000	P 29,200,000
Total, Programs	21,055,000	5,133,000	3,012,000	29,200,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of the College of Nursing Building			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
Total, Project(s)			40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 21,055,000	P 5,133,000	P 43,012,000	P 69,200,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,387,000	P 3,103,000	P 3,012,000	P 12,502,000
Sub-Total, General Administration and Support	6,387,000	3,103,000	3,012,000	12,502,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
II. Operations				
a. Higher Education Services	14,668,000	2,030,000		16,698,000
1. J.H. Cerilles State College	7,494,000	1,130,000		8,624,000
2. Canuto M.S. Enerio College of Arts and Trades	7,174,000	900,000		8,074,000
Sub-Total, Operations	14,668,000	2,030,000		16,698,000
TOTAL PROGRAMS AND ACTIVITIES	P 21,055,000	P 5,133,000	P 3,012,000	P 29,200,000

K.2. JOSE RIZAL MEMORIAL STATE COLLEGE

For general administration and support, and operations, as indicated hereunder .... P 101,700,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 88,229,000	P 10,459,000	P 3,012,000	P 101,700,000
Total, Programs	88,229,000	10,459,000	3,012,000	101,700,000
TOTAL NEW APPROPRIATIONS	P 88,229,000	P 10,459,000	P 3,012,000	P 101,700,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,751,000	P 3,342,000		P 13,093,000
1. Jose Rizal Memorial State College	9,751,000	3,342,000		13,093,000
Sub-Total, General Administration and Support	9,751,000	3,342,000		13,093,000

II. Operations				
a. Higher Education Services	78,478,000	6,717,000	3,012,000	88,207,000
1. Jose Rizal Memorial State College	41,359,000	2,094,000	3,012,000	46,465,000
2. Katipunan National Agricultural School	14,660,000	1,868,000		16,528,000
3. Zamboanga del Norte Agricultural College	22,459,000	2,755,000		25,214,000
b. Research Services		300,000		300,000
1. Jose Rizal Memorial State College		300,000		300,000
c. Extension Services		100,000		100,000
1. Jose Rizal Memorial State College		100,000		100,000
Sub-Total, Operations	78,478,000	7,117,000	3,012,000	88,607,000
TOTAL PROGRAMS AND ACTIVITIES	P 88,229,000	P 10,459,000	P 3,012,000	P 101,700,000

K.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder .... P 206,110,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 172,023,000	P 31,075,000	P 3,012,000	P 206,110,000
Total, Programs	172,023,000	31,075,000	3,012,000	206,110,000
TOTAL NEW APPROPRIATIONS	P 172,023,000	P 31,075,000	P 3,012,000	P 206,110,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 25,898,000	P 10,483,000	P 3,012,000	P 39,393,000
1. Western Mindanao State University	25,898,000	10,483,000	3,012,000	39,393,000
Sub-Total, General Administration and Support	25,898,000	10,483,000	3,012,000	39,393,000
II. Support to Operations				
a. Auxiliary Services	1,012,000	303,000		1,315,000
1. Western Mindanao State University	1,012,000	303,000		1,315,000
Sub-Total, Support to Operations	1,012,000	303,000		1,315,000
III. Operations				
a. Higher Education Services	140,813,000	17,183,000		157,996,000
1. Western Mindanao State University	125,736,000	14,784,000		140,520,000
2. Zamboanga del Sur Agricultural College	15,077,000	2,399,000		17,476,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
b. Research Services	2,612,000	1,037,000		3,649,000
1. Western Mindanao State University	2,612,000	1,037,000		3,649,000
c. Extension Services	1,688,000	2,069,000		3,757,000
1. Western Mindanao State University	1,688,000	2,069,000		3,757,000
Sub-Total, Operations	145,113,000	20,289,000		165,402,000
TOTAL PROGRAMS AND ACTIVITIES	P 172,023,000	P 31,075,000	P 3,012,000	P 206,110,000

K.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder .... P 47,427,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 39,145,000	P 5,270,000		P 44,415,000
Total, Programs	39,145,000	5,270,000		44,415,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			2,612,000	2,612,000
1. Refurnishment of Gymnasium			2,612,000	2,612,000
b. Furnitures, Fixtures, Equipment and Books Outlay			400,000	400,000
1. Purchase of various Equipment			400,000	400,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000

Total, Project(s)			3,012,000	3,012,000
TOTAL NEW APPROPRIATIONS	P 39,145,000	P 5,270,000	P 3,012,000	P 47,427,000

PROGRAMS AND ACTIVITIES	Current Operating Expenditure Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 9,186,000	P 4,187,000		P 13,373,000
Sub-Total, General Administration and Support	9,186,000	4,187,000		13,373,000
II. Operations				
a. Higher Education Services	29,959,000	683,000		30,642,000
b. Research Services		200,000		200,000
c. Extension Services		200,000		200,000
Sub-Total, Operations	29,959,000	1,083,000		31,042,000
TOTAL PROGRAMS AND ACTIVITIES	P 39,145,000	P 5,270,000		P 44,415,000

K.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder .... P 62,089,000

New Appropriations, by Program/Project

	Current Operating Expenditure Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/ Operations	P 48,875,000	P 8,202,000	p 3,012,000	P 60,089,000
Total, Programs	48,875,000	8,202,000	3,012,000	60,089,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. Construction of Academic Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 48,875,000	P 8,202,000	p 5,012,000	P 62,089,000

Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,848,000	P 2,417,000	P 3,012,000	P 23,277,000
Sub-Total, General Administration and Support	17,848,000	2,417,000	3,012,000	23,277,000
II. Operations				
a. Higher Education Services	30,702,000	5,000,000		35,702,000
b. Research Services	325,000	515,000		840,000
c. Extension Services		270,000		270,000
Sub-Total, Operations	31,027,000	5,785,000		36,812,000
TOTAL PROGRAMS AND ACTIVITIES	48,875,000	8,202,000	3,012,000	60,089,000

REGION IX - (ARMM)

K.6. BASILAN STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.. P 33,629,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 24,732,000	P 5,885,000	P 3,012,000	P 33,629,000
Total, Programs	24,732,000	5,885,000	3,012,000	33,629,000
TOTAL NEW APPROPRIATIONS	P 24,732,000	P 5,885,000	P 3,012,000	P 33,629,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,573,000	P 3,248,000	P 3,012,000	P 13,833,000
Sub-Total, General Administration and Support	7,573,000	3,248,000	3,012,000	13,833,000
II. Operations				
a. Higher Education Services	17,159,000	2,537,000		19,696,000
b. Research Services		50,000		50,000
C. Extension Services		50,000		50,000
Sub-Total, Operations	17,159,000	2,637,000		19,796,000
TOTAL PROGRAMS AND ACTIVITIES	P 24,732,000	P 5,885,000	P 3,012,000	P 33,629,000

K.7. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .... P 205,428,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 174,852,000	P 11,564,000	P 3,012,000	P 189,428,000
Total, Programs	174,852,000	11,564,000	3,012,000	189,428,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of 6 CL Laboratory School			6,000,000	6,000,000
b. Completion of Laboratory School			5,000,000	5,000,000
c. Construction of Fisheries Wharf			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			16,000,000	16,000,000
Total, Project(s)			16,000,000	16,000,000
TOTAL NEW APPROPRIATIONS	P 174,852,000	P 11,564,000	P 19,012,000	P 205,428,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,033,000	P 5,998,000	P 3,012,000	P 26,043,000
Sub-Total, General Administration and Support	17,033,000	5,998,000	3,012,000	26,043,000
II. Support to Operations				
a. Auxiliary Services	15,075,000	1,000,000		16,075,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Sub-Total, Support to Operations	15,075,000	1,000,000		16,075,000
III. Operations				
a. Higher Education Services	133,649,000	3,300,000		136,949,000
b. Research Services	3,367,000	866,000		4,233,000
c. Extension Services	5,728,000	400,000		6,128,000
Sub-Total, Operations	142,744,000	4,566,000		147,310,000
TOTAL PROGRAMS AND ACTIVITIES	P 174,852,000	P 11,564,000	P 3,012,000	P 189,428,000

K.8. SULU STATE COLLEGE

For general administration and support, and operations, as indicated hereunder .... P 36,109,000

New Appropriations, by Program/Project

	Current Operating Expenditure: Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 28,842,000	P 4,255,000	P 3,012,000	P 36,109,000
Total, Programs	28,842,000	4,255,000	3,012,000	36,109,000
TOTAL NEW APPROPRIATIONS	P 28,842,000	P 4,255,000	P 3,012,000	P 36,109,000

	Current Operating Expenditure: Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 6,631,000	P 2,665,000	P 3,012,000	P 12,308,000
Sub-Total, General Administration and Support	6,631,000	2,665,000	3,012,000	12,308,000
III. Operations				
a. Higher Education Services	22,211,000	1,476,000		23,687,000
b. Research Services		64,000		64,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
c. Extension Services		50,000		50,000
Sub-Total, Operations	22,211,000	1,590,000		23,801,000
TOTAL PROGRAMS AND ACTIVITIES	P 28,842,000	P 4,255,000	P 3,012,000	P 36,109,000

K.9. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.............. P 31,915,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 23,332,000	P 5,571,000		P 28,903,000
Total, Programs	23,332,000	5,571,000		28,903,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Reforestation Projects			3,012,000	3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000
Total, Project(s)			3,012,000	3,012,000
TOTAL NEW APPROPRIATIONS	P 23,332,000	P 5,571,000	3,012,000	P 31,915,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,402,000	P 3,553,000		P 8,955,000
Sub-Total, General Administration and Support	5,402,000	3,553,000		8,955,000

II. Operations				
a. Higher Education Services	17,930,000	2,018,000		19,948,000
Sub-Total, Operations	17,930,000	2,018,000		19,948,000
TOTAL PROGRAMS AND ACTIVITIES	P 23,332,000	P 5,571,000		P 28,903,000