

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 313,399,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 34,348,000	P 18,869,000	P 29,034,000	P 82,251,000
3000000000000000	Operations	110,852,000	27,496,000	92,800,000	231,148,000
	HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
	RESEARCH PROGRAM		1,270,000		1,270,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
	TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 19,337,000	P 18,869,000		P 38,206,000
100000100002000	Administration of Personnel Benefits	15,011,000			15,011,000
Projects					
Locally-Funded Project(s)				29,034,000	29,034,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000

100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
100000200004000	Expansion of Administration Building			27,534,000	27,534,000
	Sub-total, General Administration and Support	34,348,000	18,869,000	29,034,000	82,251,000
		-----	-----	-----	-----
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,852,000	25,243,000	92,800,000	228,895,000
310100000000000	HIGHER EDUCATION PROGRAM	110,852,000	25,243,000	92,800,000	228,895,000
310100100002000	Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
	Projects				
	Locally-Funded Project(s)		1,000,000	92,800,000	93,800,000
			-----	-----	-----
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
310100200006000	Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
310100200009000	Upgrading of Library Holdings			5,000,000	5,000,000
310100200010000	Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
310100200011000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
320200000000000	RESEARCH PROGRAM		1,270,000		1,270,000
320200100001000	Conduct of Research Services		1,270,000		1,270,000
330000000000000	00 : Community engagement increased		983,000		983,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
	Sub-total, Operations	110,852,000	27,496,000	92,800,000	231,148,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 145,200,000	P 46,365,000	P 121,834,000	P 313,399,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

100,001

Total Permanent Positions

100,001

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,374

Honoraria

992

Mid-Year Bonus - Civilian

8,334

Year End Bonus

8,334

Cash Gift

1,145

Productivity Enhancement Incentive

1,145

Step Increment

250

Total Other Compensation Common to All

27,406

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

14,267

Total Other Compensation for Specific Groups

14,267

Other Benefits

PAG-IBIG Contributions

275

PhilHealth Contributions

1,157

Employees Compensation Insurance Premiums

275

Loyalty Award - Civilian

180

Terminal Leave

744

Total Other Benefits

2,631

Non-Permanent Positions

895

Total Personnel Services

145,200

Maintenance and Other Operating Expenses

Travelling Expenses

2,740

Training and Scholarship Expenses

2,101

Supplies and Materials Expenses

8,873

Utility Expenses

8,799

Communication Expenses

3,140

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

615

Professional Services

8,753

General Services

5,233

Repairs and Maintenance

3,553

Taxes, Insurance Premiums and Other Fees

859

Other Maintenance and Operating Expenses

Advertising Expenses

96

Printing and Publication Expenses

100

Representation Expenses	268
Transportation and Delivery Expenses	262
Membership Dues and Contributions to Organizations	221
Subscription Expenses	252
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	46,365

TOTAL CURRENT OPERATING EXPENDITURES	191,565

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Buildings and Other Structures	86,334
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	121,834

TOTAL NEW APPROPRIATIONS	313,399
	=====

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 364,749,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
1000000000000000	General Administration and Support	P 51,353,000	P 15,732,000	P 69,500,000	P 136,585,000
3000000000000000	Operations	81,789,000	47,364,000	99,011,000	228,164,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	68,408,000	25,279,000	99,011,000	192,698,000
	ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
	CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 133,142,000	P 63,096,000	P 168,511,000	P 364,749,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 31,406,000	P 15,732,000		P 47,138,000
100000100002000	Administration of Personnel Benefits	19,947,000			19,947,000
Projects					
Locally-Funded Project(s)				69,500,000	69,500,000
100000200015000	Completion of Administration Building			500,000	500,000
100000200016000	Completion/Concreting of Access Road			1,500,000	1,500,000
100000200017000	Completion of the Repair of Non-Academic Buildings			1,000,000	1,000,000
100000200018000	Construction of Men's Dormitory			1,000,000	1,000,000
100000200019000	Repair of Amphitheatre			500,000	500,000
100000200020000	Completion of Campus 5 Km Concrete Access Road			50,000,000	50,000,000
100000200021000	Continuation of Covered Pathway			15,000,000	15,000,000
Sub-total, General Administration and Support		51,353,000	15,732,000	69,500,000	136,585,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,408,000	25,279,000	99,011,000	192,698,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,408,000	25,279,000	99,011,000	192,698,000
310100100002000	Provision of Higher Education Services	68,408,000	24,279,000	6,611,000	99,298,000
Projects					
Locally-Funded Project(s)				1,000,000	93,400,000
310100200002000	Completion of the Repair of Academic Buildings			500,000	500,000
310100200006000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200007000	Upgrading of Modern CLs Buildings of Senior High School			25,000,000	25,000,000
310100200008000	Upgrading of Modern CLs Building of PIKIT Extension			25,000,000	25,000,000
310100200009000	Completion of Datu Montawal Extension School Building			5,000,000	5,000,000
310100200010000	Completion of Antipas Extension School			10,000,000	10,000,000
310100200011000	Upgrading of ROTC Building			7,000,000	7,000,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
310100200013000	Construction of Two-Storey Eight-Classroom School Building			19,900,000	19,900,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation		1,144,000		1,144,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
320100100001000	Provision of Advanced Education Services		1,144,000		1,144,000
330000000000000	00 : Community engagement increased	13,381,000	20,941,000		34,322,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
330100100001000	Provision of Extension Services	2,851,000	2,907,000		5,758,000
330200000000000	CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
330200100001000	Provision of Custodial Care Services	10,530,000	18,034,000		28,564,000
Sub-total, Operations		81,789,000	47,364,000	99,011,000	228,164,000
TOTAL NEW APPROPRIATIONS		P 133,142,000	P 63,096,000	P 168,511,000	P 364,749,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,856

Total Permanent Positions

79,856

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,266

Honoraria	4,739
Mid-Year Bonus - Civilian	6,655
Year End Bonus	6,655
Cash Gift	1,055
Productivity Enhancement Incentive	1,055
Step Increment	199
Total Other Compensation Common to All	27,024

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	19,665
Total Other Compensation for Specific Groups	23,062

Other Benefits	
PAG-IBIG Contributions	253
PhilHealth Contributions	880
Employees Compensation Insurance Premiums	253
Terminal Leave	282
Total Other Benefits	1,668

Non-Permanent Positions	1,532

Total Personnel Services	133,142

Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	912
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	63,096

TOTAL CURRENT OPERATING EXPENDITURES	196,238

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	51,500
Buildings and Other Structures	110,400
Machinery and Equipment Outlay	277
Furniture, Fixtures and Books Outlay	6,334
Total Capital Outlays	168,511

TOTAL NEW APPROPRIATIONS	364,749
	=====

P. 3. SOUTH COTABATO STATE COLLEGE

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations	P 1,000,000	P 20,000,000	P 21,000,000	
	HIGHER EDUCATION PROGRAM	1,000,000	20,000,000	21,000,000	
	TOTAL NEW APPROPRIATIONS	P 1,000,000	P 20,000,000	P 21,000,000	

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 1,000,000	P 20,000,000	P 21,000,000	
3101000000000000	HIGHER EDUCATION PROGRAM	1,000,000	20,000,000	21,000,000	
Projects					
	Locally-Funded Project(s)		1,000,000	20,000,000	21,000,000
310100200001000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200002000	ICT Connection and Other Equipment		500,000		500,000

310100200003000	Construction of College of Agriculture and College of Arts and Science Building, South Cotabato State College, Surallah, South Cotabato	20,000,000	20,000,000
Sub-total, Operations	1,000,000	20,000,000	21,000,000
		-----	-----
TOTAL NEW APPROPRIATIONS	P 1,000,000	P 20,000,000	P 21,000,000
		=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Communication Expenses		500
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses		500

Total Maintenance and Other Operating Expenses 1,000

TOTAL CURRENT OPERATING EXPENDITURES 1,000

Capital Outlays

Property, Plant and Equipment Outlay		
Buildings and Other Structures		20,000

Total Capital Outlays 20,000

TOTAL NEW APPROPRIATIONS 21,000

P. 4. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 449,523,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
1000000000000000 General Administration and Support	P 58,312,000	P 29,560,000	P 11,000,000	P 98,872,000

3000000000000000	Operations	208,603,000	67,864,000	74,184,000	350,651,000
	HIGHER EDUCATION PROGRAM	208,603,000	47,386,000	74,184,000	330,173,000
	ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
	RESEARCH PROGRAM		12,507,000		12,507,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000
	TOTAL NEW APPROPRIATIONS	P 266,915,000	P 97,424,000	P 85,184,000	P 449,523,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 21,606,000	P 29,560,000		P 51,166,000
100000100002000	Administration of Personnel Benefits	36,706,000			36,706,000
Projects					
Locally-Funded Project(s)				11,000,000	11,000,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
Sub-total, General Administration and Support		58,312,000	29,560,000	11,000,000	98,872,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	208,603,000	47,386,000	74,184,000	330,173,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,603,000	47,386,000	74,184,000	330,173,000
310100100002000	Provision of Higher Education Services	208,603,000	46,386,000	11,650,000	266,639,000
Projects					
Locally-Funded Project(s)				1,000,000	63,534,000

310100200005000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200006000	Upgrading of Academic Building with Complete Facilities for Criminology Program		7,000,000	7,000,000
310100200007000	Upgrading of Academic Building with Complete Facilities at Isulan Campus		7,000,000	7,000,000
310100200008000	Upgrading of Academic Building with Complete Facilities at Tacurong Campus		7,000,000	7,000,000
310100200009000	Construction of Science and Technology Building with Complete Facilities for Criminology Program		10,000,000	10,000,000
310100200010000	Installation of Potable Water System at Main Campus		11,534,000	11,534,000
310100200011000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Main Campus		10,000,000	10,000,000
310100200012000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus		5,000,000	5,000,000
310100200013000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus		5,000,000	5,000,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,766,000		17,766,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,259,000		5,259,000
320100100001000	Provision of Advanced Education Services	5,259,000		5,259,000
320200000000000	RESEARCH PROGRAM	12,507,000		12,507,000
320200100001000	Conduct of Research Services	12,507,000		12,507,000
330000000000000	00 : Community engagement increased	2,712,000		2,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000		2,712,000
330100100001000	Provision of Extension Services	2,712,000		2,712,000
Sub-total, Operations		208,603,000	67,864,000	74,184,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 266,915,000	P 97,424,000	P 85,184,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,587

Total Permanent Positions

179,587

Other Compensation Common to All

Personnel Economic Relief Allowance

9,048

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,262

Honoraria

1,115

Mid-Year Bonus - Civilian

14,965

Year End Bonus

14,965

Cash Gift

1,885

Productivity Enhancement Incentive

1,885

Step Increment

449

Total Other Compensation Common to All

46,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

33,013

Total Other Compensation for Specific Groups

33,123

Other Benefits

PAG-IBIG Contributions

452

PhilHealth Contributions

1,891

Employees Compensation Insurance Premiums

452

Terminal Leave

3,693

Total Other Benefits

6,488

Non-Permanent Positions

807

Total Personnel Services

266,915

Maintenance and Other Operating Expenses

Travelling Expenses

10,868

Training and Scholarship Expenses

7,630

Supplies and Materials Expenses

24,906

Utility Expenses

19,261

Communication Expenses

3,211

Awards/Rewards and Prizes

1,081

Survey, Research, Exploration and Development Expenses

214

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

6,535

General Services

11,014

Repairs and Maintenance

7,635

Taxes, Insurance Premiums and Other Fees

392

Labor and Wages

495

Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	372
Representation Expenses	1,207
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	248
Subscription Expenses	1,520
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	97,424
TOTAL CURRENT OPERATING EXPENDITURES	364,339
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,534
Machinery and Equipment Outlay	11,650
Total Capital Outlays	85,184
TOTAL NEW APPROPRIATIONS	449,523

P.5. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 663,993,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 150,660,000	P 51,309,000	P 33,534,000	P 235,503,000
20000000000000	Support to Operations	10,044,000	431,000		10,475,000
30000000000000	Operations	336,882,000	42,633,000	38,500,000	418,015,000
	HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
	RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
	TOTAL NEW APPROPRIATIONS	P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 67,791,000	P 51,309,000	P 4,534,000	P 123,634,000
10000100002000	Administration of Personnel Benefits	82,869,000			82,869,000
Projects					
Locally-Funded Project(s)				29,000,000	29,000,000
10000200025000	Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000
10000200026000	Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000
10000200027000	Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
10000200028000	Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
10000200029000	Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support		150,660,000	51,309,000	33,534,000	235,503,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations		10,044,000	431,000		10,475,000
30000000000000 Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,881,000	21,316,000	38,500,000	366,697,000
31010000000000	HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
310100100002000	Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
Projects					
Locally-Funded Project(s)				1,000,000	38,500,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for Its Classrooms			3,500,000	3,500,000

310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
310100200033000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200034000	Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
310100200035000	Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
310100200036000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	28,839,000	19,284,000		48,123,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
320100100001000	Provision of Advanced Education Services	21,985,000	2,430,000		24,415,000
320200000000000	RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
320200100001000	Conduct of Research Services	6,854,000	11,854,000		18,708,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
320200200003000	Futures Thinking Research and Innovations for Food Systems and Food Security			5,000,000	5,000,000
330000000000000	00 : Community engagement increased	1,162,000	2,033,000		3,195,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
330100100001000	Provision of Extension Services	1,162,000	2,033,000		3,195,000
Sub-total, Operations		336,882,000	42,633,000	38,500,000	418,015,000
TOTAL NEW APPROPRIATIONS		P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

320,553

Total Permanent Positions

320,553

Other Compensation Common to All

Personnel Economic Relief Allowance

15,312

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,828

Honoraria

3,105

Mid-Year Bonus - Civilian

26,712

Year End Bonus

26,712

Cash Gift

3,190

Productivity Enhancement Incentive

3,190

Step Increment

801

Total Other Compensation Common to All

83,354

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

80,346

Total Other Compensation for Specific Groups

80,908

Other Benefits

PAG-IBIG Contributions

764

PhilHealth Contributions

3,255

Employees Compensation Insurance Premiums

764

Terminal Leave

2,523

Total Other Benefits

7,306

Non-Permanent Positions

5,465

Total Personnel Services

497,586

Maintenance and Other Operating Expenses

Travelling Expenses

7,252

Training and Scholarship Expenses

3,864

Supplies and Materials Expenses

27,569

Utility Expenses

21,068

Communication Expenses

1,091

Survey, Research, Exploration and Development Expenses

5,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

Professional Services

1,364

General Services

5,724

Repairs and Maintenance

4,127

Financial Assistance/Subsidy

13,626

Taxes, Insurance Premiums and Other Fees

936

Other Maintenance and Operating Expenses

Representation Expenses

1,473

948 GENERAL APPROPRIATIONS ACT, FY 2021

Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	956
Total Maintenance and Other Operating Expenses	94,373

TOTAL CURRENT OPERATING EXPENDITURES	591,959

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	14,034
Total Capital Outlays	72,034

TOTAL NEW APPROPRIATIONS	663,993
	=====