

## P. REGION XII - SOCCSKSARGEN

## P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 293,719,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 50,999,000	P 16,307,000	P	P 67,306,000
3000000000000000	Operations	101,700,000	48,058,000		149,758,000
	HIGHER EDUCATION PROGRAM	87,426,000	25,166,000		112,592,000
	ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
	CUSTODIAL CARE PROGRAM	11,447,000	18,693,000		30,140,000
	Total, Regular Programs	152,699,000	64,365,000		217,064,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		36,655,000	40,000,000	76,655,000
	Total, Project(s)		36,655,000	40,000,000	76,655,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 152,699,000</b>	<b>P 101,020,000</b>	<b>P 40,000,000</b>	<b>P 293,719,000</b>
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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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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,995,000	P 16,307,000		P 51,302,000
100000100002000	Administration of Personnel Benefits	16,004,000			16,004,000
	Sub-total, General Administration and Support	50,999,000	16,307,000		67,306,000
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	87,426,000	25,166,000	112,592,000
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310100100002000	Provision of Higher Education Services	87,426,000	25,166,000	112,592,000
32010000000000	ADVANCED EDUCATION PROGRAM		1,186,000	1,186,000
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320100100001000	Provision of Advanced Education Services		1,186,000	1,186,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000	5,840,000
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330100100001000	Provision of Extension Services	2,827,000	3,013,000	5,840,000
33020000000000	CUSTODIAL CARE PROGRAM	11,447,000	18,693,000	30,140,000
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330200100001000	Provision of Custodial Care Services	11,447,000	18,693,000	30,140,000
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	Sub-total, Operations	101,700,000	48,058,000	149,758,000
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	Total, Regular Programs	152,699,000	64,365,000	217,064,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200018000	Free Higher Education		31,655,000	31,655,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200020000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200021000	Construction/Completion of Administration Building (Phase III)		15,000,000	15,000,000
310100200019000	Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus		25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		36,655,000	76,655,000
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	Total, Project(s)		36,655,000	76,655,000
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TOTAL NEW APPROPRIATIONS		P 152,699,000	P 101,020,000	P 40,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

97,756

Total Permanent Positions	97,756
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Other Compensation Common to All	
Personnel Economic Relief Allowance	5,784
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,446
Honoraria	4,739
Mid-Year Bonus - Civilian	8,147
Year End Bonus	8,147
Cash Gift	1,205
Productivity Enhancement Incentive	1,205
Step Increment	244
Total Other Compensation Common to All	31,253
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	15,820
Total Other Compensation for Specific Groups	19,217
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Other Benefits	
PAG-IBIG Contributions	289
PhilHealth Contributions	2,091
Employees Compensation Insurance Premiums	289
Terminal Leave	184
Total Other Benefits	2,853
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Non-Permanent Positions	1,620
-----	
Total Personnel Services	152,699
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,213
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	28,887
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,770
Repairs and Maintenance	2,587
Financial Assistance/Subsidy	31,655
Taxes, Insurance Premiums and Other Fees	686
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	141
Representation Expenses	1,304
Membership Dues and Contributions to Organizations	117
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	101,020
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TOTAL CURRENT OPERATING EXPENDITURES	253,719
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Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	293,719

## P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 87,996,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 12,016,000	P 4,871,000	P	P 16,887,000
3000000000000000	Operations	19,827,000	12,753,000		32,580,000
	HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
	RESEARCH PROGRAM		436,000		436,000
	Total, Regular Programs	31,843,000	17,624,000		49,467,000
B. PROJECT(S)					
	Locally-Funded Project(s)		13,529,000	25,000,000	38,529,000
	Total, Project(s)		13,529,000	25,000,000	38,529,000
	TOTAL NEW APPROPRIATIONS	P 31,843,000	P 31,153,000	P 25,000,000	P 87,996,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,016,000	P 4,871,000		P 16,887,000
Sub-total, General Administration and Support		12,016,000	4,871,000		16,887,000
Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
310100100001000	Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
3202000000000000	RESEARCH PROGRAM		436,000		436,000
320200100001000	Conduct of Research Services		436,000		436,000
Sub-total, Operations		19,827,000	12,753,000		32,580,000
Total, Regular Programs		31,843,000	17,624,000		49,467,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200007000	Free Higher Education		7,229,000		7,229,000
310100200010000	Tulong Dunong Program		1,300,000		1,300,000
310100200005000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200011000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200009000	Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			13,529,000	25,000,000	38,529,000
Total, Project(s)			13,529,000	25,000,000	38,529,000
TOTAL NEW APPROPRIATIONS		P 31,843,000	P 31,153,000	P 25,000,000	P 87,996,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

23,762

Total Permanent Positions

23,762

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

1,980

Year End Bonus

1,980

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

58

Total Other Compensation Common to All

6,342

## Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

1,613

Employees Compensation Insurance Premiums

63

Total Other Benefits

1,739

## Total Personnel Services

31,843

## Maintenance and Other Operating Expenses

Travelling Expenses

394

Training and Scholarship Expenses

481

Supplies and Materials Expenses

10,065

Utility Expenses

2,020

Communication Expenses

634

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

620

General Services

1,000

Repairs and Maintenance

1,200

Financial Assistance/Subsidy

8,529

Taxes, Insurance Premiums and Other Fees

50

Labor and Wages

150

Other Maintenance and Operating Expenses

Advertising Expenses

40

Printing and Publication Expenses

130

Representation Expenses

300

Transportation and Delivery Expenses

40

Membership Dues and Contributions to Organizations

125

Subscription Expenses

260

Other Maintenance and Operating Expenses

3,000

Total Maintenance and Other Operating Expenses	31,153
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TOTAL CURRENT OPERATING EXPENDITURES	62,996
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	87,996
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P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 549,893,000  
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		-----
		-----	Expenses	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 69,823,000	P 30,640,000	P	P 100,463,000
3000000000000000	Operations	232,593,000	69,307,000		301,900,000
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	HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
	ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
	RESEARCH PROGRAM		12,964,000		12,964,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000
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	Total, Regular Programs	302,416,000	99,947,000		402,363,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		102,530,000	45,000,000	147,530,000
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	Total, Project(s)		102,530,000	45,000,000	147,530,000
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	TOTAL NEW APPROPRIATIONS	P 302,416,000	P 202,477,000	P 45,000,000	P 549,893,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,062,000	P 30,640,000		P 53,702,000
10000100002000	Administration of Personnel Benefits	46,761,000			46,761,000
	Sub-total, General Administration and Support	69,823,000	30,640,000		100,463,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
310100100002000	Provision of Higher Education Services	232,593,000	48,081,000		280,674,000
32010000000000	ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
320100100001000	Provision of Advanced Education Services		5,451,000		5,451,000
32020000000000	RESEARCH PROGRAM		12,964,000		12,964,000
320200100001000	Conduct of Research Services		12,964,000		12,964,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000
330100100001000	Provision of Extension Services		2,811,000		2,811,000
	Sub-total, Operations	232,593,000	69,307,000		301,900,000
	Total, Regular Programs	302,416,000	99,947,000		402,363,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		96,230,000		96,230,000
310100200023000	Tulong Dunong Program		1,300,000		1,300,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200025000	Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences			20,000,000	20,000,000



310100200022000	Completion of Science and Technology Building ( General Science, Computer Laboratory Building and other Laboratory per major field ) with Complete Facilities, Tacurong Campus			25,000,000	25,000,000
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Sub-total , Locally-Funded Project(s)		102,530,000		45,000,000	147,530,000
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Total , Project(s)		102,530,000		45,000,000	147,530,000
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TOTAL NEW APPROPRIATIONS		P 302,416,000	P 202,477,000	P 45,000,000	P 549,893,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

198,794

Total Permanent Positions

198,794

Other Compensation Common to All

Personnel Economic Relief Allowance

9,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,328

Honoraria

1,115

Mid-Year Bonus - Civilian

16,567

Year End Bonus

16,567

Cash Gift

1,940

Productivity Enhancement Incentive

1,940

Step Increment

497

Total Other Compensation Common to All

50,602

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

41,142

Total Other Compensation for Specific Groups

41,252

Other Benefits

PAG-IBIG Contributions

465

PhilHealth Contributions

4,207

Employees Compensation Insurance Premiums

465

Loyalty Award - Civilian

205

Terminal Leave

5,619

Total Other Benefits

10,961

Non-Permanent Positions

807

Total Personnel Services

302,416

Maintenance and Other Operating Expenses

Travelling Expenses	9,050
Training and Scholarship Expenses	11,266
Supplies and Materials Expenses	23,449
Utility Expenses	18,911
Communication Expenses	3,745
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,595
General Services	11,716
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	97,530
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	350
Representation Expenses	1,700
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,030
Other Maintenance and Operating Expenses	3,000

Total Maintenance and Other Operating Expenses 202,477

TOTAL CURRENT OPERATING EXPENDITURES 504,893

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000

Total Capital Outlays 45,000

TOTAL NEW APPROPRIATIONS 549,893

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 910,503,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 175,194,000	P 53,184,000	P	P 228,378,000

2000000000000000	Support to Operations	10,834,000	447,000		11,281,000
3000000000000000	Operations	361,117,000	37,971,000		399,088,000
	HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
	ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
	RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
	Total, Regular Programs	547,145,000	91,602,000		638,747,000
B. PROJECT(S)					
	Locally-Funded Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
	Total, Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
	TOTAL NEW APPROPRIATIONS	P 548,745,000	P 278,858,000	P 82,900,000	P 910,503,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 76,437,000	P 53,184,000		P 129,621,000
100000100002000	Administration of Personnel Benefits	98,757,000			98,757,000
	Sub-total, General Administration and Support	175,194,000	53,184,000		228,378,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,834,000	447,000		11,281,000
	Sub-total, Support to Operations	10,834,000	447,000		11,281,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
310100100002000	Provision of Higher Education Services	331,973,000	21,058,000		353,031,000

320100000000000	ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
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320100100001000	Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
320200000000000	RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
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320200100001000	Conduct of Research Services	6,939,000	12,287,000		19,226,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
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330100100001000	Provision of Extension Services	1,261,000	2,107,000		3,368,000
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	Sub-total, Operations	361,117,000	37,971,000		399,088,000
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	Total, Regular Programs	547,145,000	91,602,000		638,747,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200042000	Free Higher Education		179,456,000		179,456,000
310100200045000	Tulong Dunong Program		1,300,000		1,300,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200048000	Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
310100200049000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200050000	Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
310100200044000	Construction of University Academic Building, Phase I			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
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	Total, Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
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TOTAL NEW APPROPRIATIONS		P 548,745,000	P 278,858,000	P 82,900,000	P 910,503,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	344,950
Total Permanent Positions	344,950
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Other Compensation Common to All	
Personnel Economic Relief Allowance	15,624
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,906
Honoraria	3,105
Mid-Year Bonus - Civilian	28,745
Year End Bonus	28,745
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	862
Total Other Compensation Common to All	88,205
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	91,202
Lump-sum for Personnel Services	1,600
Total Other Compensation for Specific Groups	93,364
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Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	7,306
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	7,555
Total Other Benefits	16,761
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Non-Permanent Positions	5,465
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Total Personnel Services	548,745
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	28,798
Utility Expenses	22,170
Communication Expenses	608
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,251
Financial Assistance/Subsidy	195,815
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158

Subscription Expenses	3
Other Maintenance and Operating Expenses	3,956
Total Maintenance and Other Operating Expenses	278,858
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TOTAL CURRENT OPERATING EXPENDITURES	827,603
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures and Books Outlay	2,620
Total Capital Outlays	82,900
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TOTAL NEW APPROPRIATIONS	910,503
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