

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 287,391,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 53,945,000	P 15,732,000	P	P 69,677,000
Operations	<u>97,295,000</u>	<u>86,019,000</u>	<u>34,400,000</u>	<u>217,714,000</u>
HIGHER EDUCATION PROGRAM	83,295,000	63,934,000	29,400,000	176,629,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
TOTAL NEW APPROPRIATIONS	P <u>151,240,000</u>	P <u>101,751,000</u>	P <u>34,400,000</u>	P <u>287,391,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,198,000	P 15,732,000	P	P 49,930,000
Administration of Personnel Benefits	<u>19,747,000</u>			<u>19,747,000</u>
Sub-total, General Administration and Support	<u>53,945,000</u>	<u>15,732,000</u>		<u>69,677,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
HIGHER EDUCATION PROGRAM	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
Provision of Higher Education Services	83,295,000	24,279,000		107,574,000
Project(s)				
Locally-Funded Project(s)		<u>39,655,000</u>	<u>29,400,000</u>	<u>69,055,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Retrofitting of Two Units Two-Storey Building, College of Agriculture			23,500,000	23,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	5,000,000		5,900,000	10,900,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Free Higher Education	31,655,000			31,655,000
Higher education research improved to promote economic productivity and innovation		1,144,000		1,144,000
ADVANCED EDUCATION PROGRAM		<u>1,144,000</u>		<u>1,144,000</u>
Provision of Advanced Education Services		1,144,000		1,144,000
Community engagement increased	<u>14,000,000</u>	<u>20,941,000</u>	<u>5,000,000</u>	<u>39,941,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,209,000</u>	<u>2,907,000</u>	<u>5,000,000</u>	<u>11,116,000</u>
Provision of Extension Services	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
Provision of Custodial Care Services	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
Sub-total, Operations	<u>97,295,000</u>	<u>86,019,000</u>	<u>34,400,000</u>	<u>217,714,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 151,240,000</u>	<u>P 101,751,000</u>	<u>P 34,400,000</u>	<u>P 287,391,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,061

Total Permanent Positions

94,061

Other Compensation Common to All

Personnel Economic Relief Allowance

5,616

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,404

Honoraria	4,739
Mid-Year Bonus - Civilian	7,839
Year End Bonus	7,839
Cash Gift	1,170
Productivity Enhancement Incentive	1,170
Step Increment	236
	<hr/>
Total Other Compensation Common to All	30,349
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	18,802
	<hr/>
Total Other Compensation for Specific Groups	22,199
	<hr/>
Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	282
Terminal Leave	945
	<hr/>
Total Other Benefits	3,011
	<hr/>
Non-Permanent Positions	1,620
	<hr/>
Total Personnel Services	151,240
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,113
Training and Scholarship Expenses	11,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Financial Assistance/Subsidy	32,155
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	5,500
	<hr/>
Total Maintenance and Other Operating Expenses	101,751
	<hr/>
Total Current Operating Expenditures	252,991
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,155
Machinery and Equipment Outlay	7,655
Furniture, Fixtures and Books Outlay	590
	<hr/>

Total Capital Outlays	34,400
TOTAL NEW APPROPRIATIONS	287,391

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 67,496,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 8,590,000	P 4,871,000	P	P 13,461,000
Operations	<u>20,033,000</u>	<u>23,972,000</u>	<u>10,030,000</u>	<u>54,035,000</u>
HIGHER EDUCATION PROGRAM	20,033,000	23,536,000	10,030,000	53,599,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>
TOTAL NEW APPROPRIATIONS	P <u>28,623,000</u>	P <u>28,843,000</u>	P <u>10,030,000</u>	P <u>67,496,000</u>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P <u>8,590,000</u>	P <u>4,871,000</u>		P <u>13,461,000</u>
Sub-total, General Administration and Support	<u>8,590,000</u>	<u>4,871,000</u>		<u>13,461,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>20,033,000</u>	<u>23,536,000</u>	<u>10,030,000</u>	<u>53,599,000</u>
HIGHER EDUCATION PROGRAM	<u>20,033,000</u>	<u>23,536,000</u>	<u>10,030,000</u>	<u>53,599,000</u>
Provision of Higher Education Services	20,033,000	12,317,000		32,350,000
Project(s)				
Locally-Funded Project(s)		<u>11,219,000</u>	<u>10,030,000</u>	<u>21,249,000</u>
Infrastructure and Smart Campus Development,				

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	990,000	560,000	1,550,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	7,229,000		7,229,000
Construction/Completion of Integrated Administration, Research Extension and Training Center		9,470,000	9,470,000
Higher education research improved to promote economic productivity and innovation	<u>436,000</u>		<u>436,000</u>
RESEARCH PROGRAM	<u>436,000</u>		<u>436,000</u>
Conduct of Research Services	<u>436,000</u>		<u>436,000</u>
Sub-total, Operations	<u>20,033,000</u>	<u>23,972,000</u>	<u>54,035,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 28,623,000</u></u>	<u><u>P 28,843,000</u></u>	<u><u>P 67,496,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,168

Total Permanent Positions

22,168

Other Compensation Common to All

Personnel Economic Relief Allowance

1,320

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

330

Mid-Year Bonus - Civilian

1,847

Year End Bonus

1,847

Cash Gift

275

Productivity Enhancement Incentive

275

Total Other Compensation Common to All

6,014

Other Benefits

PAG-IBIG Contributions

66

PhilHealth Contributions

309

Employees Compensation Insurance Premiums

66

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	441
Total Personnel Services	28,623
Maintenance and Other Operating Expenses	
Travelling Expenses	394
Training and Scholarship Expenses	1,481
Supplies and Materials Expenses	10,065
Utility Expenses	2,020
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	1,000
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	7,729
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	1,490
Total Maintenance and Other Operating Services	28,843
Total Current Operating Expenditures	57,466
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,722
Machinery and Equipment Outlay	252
Furniture, Fixtures and Books Outlay	56
Total Capital Outlays	10,030
TOTAL NEW APPROPRIATIONS	67,496

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 552,872,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 80,631,000	P 29,560,000	P	110,191,000

Operations	219,212,000	174,419,000	49,050,000	442,681,000
HIGHER EDUCATION PROGRAM	219,212,000	153,941,000	49,050,000	422,203,000
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 299,843,000	P 203,979,000	P 49,050,000	P 552,872,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 22,463,000	P 29,560,000	P	P 52,023,000
Administration of Personnel Benefits	58,168,000			58,168,000
Sub-total, General Administration and Support	80,631,000	29,560,000		110,191,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,212,000	153,941,000	49,050,000	422,203,000
HIGHER EDUCATION PROGRAM	219,212,000	153,941,000	49,050,000	422,203,000
Provision of Higher Education Services	217,180,000	46,386,000	1,350,000	264,916,000
Project(s)				
Locally-Funded Project(s)	2,032,000	107,555,000	47,700,000	157,287,000
Completion of Academic Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Construction of Science and Technology Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	12,700,000	20,700,000
Capacity Development on Futures Thinking				

GENERAL APPROPRIATIONS ACT, FY 2022

and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		96,230,000		96,230,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,032,000	325,000	5,000,000	7,357,000
Higher education research improved to promote economic productivity and innovation		<u>17,766,000</u>		<u>17,766,000</u>
ADVANCED EDUCATION PROGRAM		<u>5,259,000</u>		<u>5,259,000</u>
Provision of Advanced Education Services		5,259,000		5,259,000
RESEARCH PROGRAM		<u>12,507,000</u>		<u>12,507,000</u>
Conduct of Research Services		12,507,000		12,507,000
Community engagement increased		<u>2,712,000</u>		<u>2,712,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,712,000</u>		<u>2,712,000</u>
Provision of Extension Services		<u>2,712,000</u>		<u>2,712,000</u>
Sub-total, Operations	<u>219,212,000</u>	<u>174,419,000</u>	<u>49,050,000</u>	<u>442,681,000</u>
TOTAL NEW APPROPRIATIONS	P <u>299,843,000</u>	P <u>203,979,000</u>	P <u>49,050,000</u>	P <u>552,872,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**186,319**Total Permanent Positions**186,319**Other Compensation Common to All**

Personnel Economic Relief Allowance

9,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,298

Honoraria

1,115

Mid-Year Bonus - Civilian

15,527

Year End Bonus

15,527

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

466

Total Other Compensation Common to All	<u>48,291</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	49,559
Lump-sum for Personnel Services	<u>2,032</u>
Total Other Compensation for Specific Groups	<u>51,701</u>
Other Benefits	
PAG-IBIG Contributions	459
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	459
Loyalty Award - Civilian	240
Terminal Leave	<u>8,609</u>
Total Other Benefits	<u>12,725</u>
Non-Permanent Positions	<u>807</u>
Total Personnel Services	<u>299,843</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	10,205
Training and Scholarship Expenses	8,463
Supplies and Materials Expenses	24,862
Utility Expenses	19,478
Communication Expenses	3,193
Awards/Rewards and Prizes	581
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,535
General Services	11,514
Repairs and Maintenance	7,635
Financial Assistance/Subsidy	96,730
Taxes, Insurance Premiums and Other Fees	392
Labor and Wages	834
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	1,570
Other Maintenance and Operating Expenses	<u>8,825</u>
Total Maintenance and Other Operating Expenses	<u>203,979</u>
Total Current Operating Expenditures	<u>503,822</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,715
Machinery and Equipment Outlay	12,065

GENERAL APPROPRIATIONS ACT, FY 2022

Furniture, Fixtures and Books Outlay	1,270
Total Capital Outlays	49,050
TOTAL NEW APPROPRIATIONS	552,872

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 981,447,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 180,661,000	P 51,309,000	P	P 231,970,000
Support to Operations	10,228,000	431,000		10,659,000
Operations	<u>369,096,000</u>	<u>236,207,000</u>	<u>133,515,000</u>	<u>738,818,000</u>
HIGHER EDUCATION PROGRAM	336,095,000	219,890,000	133,515,000	689,500,000
ADVANCED EDUCATION PROGRAM	25,393,000	2,430,000		27,823,000
RESEARCH PROGRAM	6,395,000	11,854,000		18,249,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,213,000</u>	<u>2,033,000</u>		<u>3,246,000</u>
TOTAL NEW APPROPRIATIONS	P <u>559,985,000</u>	P <u>287,947,000</u>	P <u>133,515,000</u>	P <u>981,447,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 74,448,000	P 51,309,000	P	P 125,757,000
Administration of Personnel Benefits	<u>106,213,000</u>			<u>106,213,000</u>
Sub-total, General Administration and Support	<u>180,661,000</u>	<u>51,309,000</u>		<u>231,970,000</u>
Support to Operations				
Auxiliary Services	<u>10,228,000</u>	<u>431,000</u>		<u>10,659,000</u>
Sub-total, Support to Operations	<u>10,228,000</u>	<u>431,000</u>		<u>10,659,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

336,095,000 219,890,000 133,515,000 689,500,000

HIGHER EDUCATION PROGRAM

336,095,000 219,890,000 133,515,000 689,500,000

Provision of Higher Education Services

318,874,000 20,316,000 339,190,000

Project(s)

Locally-Funded Project(s)

17,221,000 199,574,000 133,515,000 350,310,000

Food Processing & Innovation Center Building and Equipment

22,922,000 22,922,000

Completion of College of Agriculture

10,000,000 10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

11,900,000 18,800,000 30,700,000

Futures Thinking Research and Innovations for Food Systems and Food Security

5,000,000 5,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Student Assistance Program

500,000 500,000

Establishment and/or Support to the College of Medicine

14,433,000 420,000 77,000,000 91,853,000

Free Higher Education

179,456,000 179,456,000

Increase in Carrying Capacity of Nursing and Allied Health Programs

2,788,000 1,798,000 4,793,000 9,379,000

Higher education research improved to promote economic productivity and innovation

31,788,000 14,284,000 46,072,000

ADVANCED EDUCATION PROGRAM

25,393,000 2,430,000 27,823,000

Provision of Advanced Education Services

25,393,000 2,430,000 27,823,000

RESEARCH PROGRAM

6,395,000 11,854,000 18,249,000

Conduct of Research Services

6,395,000 11,854,000 18,249,000

Community engagement increased

1,213,000 2,033,000 3,246,000

TECHNICAL ADVISORY EXTENSION PROGRAM

1,213,000 2,033,000 3,246,000

Provision of Extension Services

1,213,000 2,033,000 3,246,000

Sub-total, Operations

369,096,000 236,207,000 133,515,000 738,818,000

GENERAL APPROPRIATIONS ACT, FY 2022

TOTAL NEW APPROPRIATIONS P 559,985,000 P 287,947,000 P 133,515,000 P 981,447,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary 336,844

Total Permanent Positions 336,844

Other Compensation Common to All

Personnel Economic Relief Allowance 15,720

Representation Allowance 252

Transportation Allowance 252

Clothing and Uniform Allowance 3,930

Honoraria 3,105

Mid-Year Bonus - Civilian 28,070

Year End Bonus 28,070

Cash Gift 3,275

Productivity Enhancement Incentive 3,275

Step Increment 842

Total Other Compensation Common to All 86,791

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 562

Lump-sum for Personnel Services 17,221

Lump-sum for filling of Positions - Civilian 94,516

Anniversary Bonus - Civilian 2,016

Total Other Compensation for Specific Groups 114,315

Other Benefits

PAG-IBIG Contributions 786

PhilHealth Contributions 5,317

Employees Compensation Insurance Premiums 786

Loyalty Award - Civilian 385

Terminal Leave 9,296

Total Other Benefits 16,570

Non-Permanent Positions 5,465

Total Personnel Services 559,985

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	591
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	193,582
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	15,074
	<hr/>
Total Maintenance and Other Operating Expenses	287,947
	<hr/>
Total Current Operating Expenditures	847,932
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,382
Machinery and Equipment Outlay	13,253
Furniture, Fixtures and Books Outlay	1,880
	<hr/>
Total Capital Outlays	133,515
	<hr/>
TOTAL NEW APPROPRIATIONS	981,447
	<hr/> <hr/>