

M. REGION IX - ZAMBOANGA PENINSULA

M.1. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 234,051,000
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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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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 34,295,000	P 14,618,000	P	P 48,913,000
3000000000000000	Operations	47,656,000	18,832,000		66,488,000
	HIGHER EDUCATION PROGRAM	47,656,000	17,253,000		64,909,000
	RESEARCH PROGRAM		802,000		802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		777,000		777,000
	Total, Regular Programs	81,951,000	33,450,000		115,401,000
B. PROJECT(S)					
	Locally-Funded Project(s)		58,650,000	60,000,000	118,650,000
	Total, Project(s)		58,650,000	60,000,000	118,650,000
	TOTAL NEW APPROPRIATIONS	P 81,951,000	P 92,100,000	P 60,000,000	P 234,051,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,188,000	P 14,618,000		P 34,806,000
100000100002000	Administration of Personnel Benefits	14,107,000			14,107,000
	Sub-total, General Administration and Support	34,295,000	14,618,000		48,913,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	47,656,000	17,253,000	64,909,000
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310100100001000	Provision of Higher Education Services	47,656,000	17,253,000	64,909,000
3202000000000000	RESEARCH PROGRAM		802,000	802,000
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320200100001000	Conduct of Research Services		802,000	802,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		777,000	777,000
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330100100001000	Provision of Extension Services		777,000	777,000
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Sub-total, Operations		47,656,000	18,832,000	66,488,000
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Total, Regular Programs		81,951,000	33,450,000	115,401,000
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PROJECT(S)

Locally-Funded Project(s)

310100200036000	Free Higher Education		53,650,000		53,650,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200039000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200037000	Increase in Carrying Capacity of Nursing and Allied Health Programs			35,000,000	35,000,000
310100200038000	Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC			25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)			58,650,000	60,000,000	118,650,000
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Total, Project(s)			58,650,000	60,000,000	118,650,000
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TOTAL NEW APPROPRIATIONS		P 81,951,000	P 92,100,000	P 60,000,000	P 234,051,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

50,678

50,678

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,928
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	732
Honoraria	359
Mid-Year Bonus - Civilian	4,224
Year End Bonus	4,224
Cash Gift	610
Productivity Enhancement Incentive	610
Step Increment	127
Total Other Compensation Common to All	14,138

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	13,071
Total Other Compensation for Specific Groups	13,204

Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,120
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	55
Terminal Leave	1,036
Total Other Benefits	2,503

Non-Permanent Positions	1,428

Total Personnel Services	81,951

Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	569
Supplies and Materials Expenses	8,469
Utility Expenses	2,283
Communication Expenses	990
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	9,456
Repairs and Maintenance	1,775
Financial Assistance/Subsidy	53,650
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	89
Representation Expenses	2,968
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	92,100

TOTAL CURRENT OPERATING EXPENDITURES	174,051

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		40,000
Machinery and Equipment Outlay		20,000
Total Capital Outlays		60,000

TOTAL NEW APPROPRIATIONS		234,051
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M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 337,975,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 55,992,000	P 15,890,000	P	P 71,882,000
3000000000000000	Operations	122,881,000	14,803,000		137,684,000
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	HIGHER EDUCATION PROGRAM	122,181,000	10,988,000		133,169,000
	RESEARCH PROGRAM	300,000	2,811,000		3,111,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	1,004,000		1,404,000
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	Total, Regular Programs	178,873,000	30,693,000		209,566,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		103,409,000	25,000,000	128,409,000
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	Total, Project(s)		103,409,000	25,000,000	128,409,000
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	TOTAL NEW APPROPRIATIONS	P 178,873,000	P 134,102,000	P 25,000,000	P 337,975,000
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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 33,099,000	P 15,890,000		P 48,989,000
10000100002000	Administration of Personnel Benefits	22,893,000			22,893,000
Sub-total, General Administration and Support		55,992,000	15,890,000		71,882,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	122,181,000	10,988,000		133,169,000
310100100002000	Provision of Higher Education Services	122,181,000	10,988,000		133,169,000
32020000000000	RESEARCH PROGRAM	300,000	2,811,000		3,111,000
320200100001000	Conduct of Research Services	300,000	2,811,000		3,111,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	1,004,000		1,404,000
330100100001000	Provision of Extension Services	400,000	1,004,000		1,404,000
Sub-total, Operations		122,881,000	14,803,000		137,684,000
Total, Regular Programs		178,873,000	30,693,000		209,566,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200038000	Free Higher Education		98,409,000		98,409,000
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200040000	Construction of Two (2) Storey 8 CL Academic Building with Complete Furnitures and Fixtures at Duningag Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			103,409,000	25,000,000	128,409,000
Total, Project(s)			103,409,000	25,000,000	128,409,000
TOTAL NEW APPROPRIATIONS		P 178,873,000	P 134,102,000	P 25,000,000	P 337,975,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,970

Total Permanent Positions

115,970

Other Compensation Common to All

Personnel Economic Relief Allowance

6,480

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,620

Honoraria

2,921

Mid-Year Bonus - Civilian

9,664

Year End Bonus

9,664

Cash Gift

1,350

Productivity Enhancement Incentive

1,350

Step Increment

289

Total Other Compensation Common to All

33,554

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

234

Lump-sum for filling of Positions - Civilian

22,514

Total Other Compensation for Specific Groups

22,748

Other Benefits

PAG-IBIG Contributions

324

PhilHealth Contributions

2,476

Employees Compensation Insurance Premiums

324

Loyalty Award - Civilian

130

Terminal Leave

379

Total Other Benefits

3,633

Non-Permanent Positions

2,968

Total Personnel Services

178,873

Maintenance and Other Operating Expenses

Travelling Expenses

2,518

Training and Scholarship Expenses

2,043

Supplies and Materials Expenses

7,603

Utility Expenses

5,577

Communication Expenses

3,109

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

2,200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

910

General Services

3,500

Repairs and Maintenance

1,550

Financial Assistance/Subsidy

98,409

Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,563
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	134,102
TOTAL CURRENT OPERATING EXPENDITURES	312,975
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	337,975

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 701,610,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 87,763,000	P 14,966,000	P	P 102,729,000
30000000000000	Operations	286,402,000	28,021,000		314,423,000
	HIGHER EDUCATION PROGRAM	286,402,000	21,182,000		307,584,000
	RESEARCH PROGRAM		4,323,000		4,323,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000
	Total, Regular Programs	374,165,000	42,987,000		417,152,000

B. PROJECT(S)

Locally-Funded Project(s)		259,458,000	25,000,000	284,458,000
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Total, Project(s)		259,458,000	25,000,000	284,458,000
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TOTAL NEW APPROPRIATIONS	P 374,165,000	P 302,445,000	P 25,000,000	P 701,610,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 52,215,000	P 14,966,000	P 67,181,000
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10000100002000	Administration of Personnel Benefits	35,548,000		35,548,000
Sub-total, General Administration and Support		87,763,000	14,966,000	102,729,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	286,402,000	21,182,000	307,584,000
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310100100002000	Provision of Higher Education Services	286,402,000	21,182,000	307,584,000
3202000000000000	RESEARCH PROGRAM		4,323,000	4,323,000
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320200100001000	Conduct of Research Services		4,323,000	4,323,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000	2,516,000
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330100100001000	Provision of Extension Services		2,516,000	2,516,000
			-----	-----
Sub-total, Operations		286,402,000	28,021,000	314,423,000
		-----	-----	-----
Total, Regular Programs		374,165,000	42,987,000	417,152,000
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PROJECT(S)

Locally-Funded Project(s)				
310100200036000	Free Higher Education		254,458,000	254,458,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200040000	Higher Education Research and Innovation Project		3,000,000	3,000,000

310100200038000	Construction of Three (3) Storey Research and Innovations Building with Facilities in Dipolog Campus			15,000,000	15,000,000
310100200039000	Construction of Four (4) Classrooms Science Building with Facilities in Siocon Campus			10,000,000	10,000,000
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	Sub-total , Locally-Funded Project(s)			259,458,000	284,458,000
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	Total , Project(s)			259,458,000	284,458,000
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	TOTAL NEW APPROPRIATIONS	P	374,165,000	P	302,445,000
			=====		P
					25,000,000
					=====
					P
					701,610,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,513

Total Permanent Positions

261,513

Other Compensation Common to All

Personnel Economic Relief Allowance

12,252

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,066

Honoraria

535

Mid-Year Bonus - Civilian

21,793

Year End Bonus

21,793

Cash Gift

2,555

Productivity Enhancement Incentive

2,555

Step Increment

654

Total Other Compensation Common to All

65,887

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

35,076

Total Other Compensation for Specific Groups

35,123

Other Benefits

PAG-IBIG Contributions

613

PhilHealth Contributions

5,451

Employees Compensation Insurance Premiums

613

Loyalty Award - Civilian

390

Terminal Leave

472

Total Other Benefits

7,539

Non-Permanent Positions

4,103

Total Personnel Services

374,165

Maintenance and Other Operating Expenses

Travelling Expenses	4,175
Training and Scholarship Expenses	2,640
Supplies and Materials Expenses	10,778
Utility Expenses	9,423
Communication Expenses	1,054
Awards/Rewards and Prizes	2,327
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,142
General Services	5,879
Repairs and Maintenance	1,845
Financial Assistance/Subsidy	254,458
Taxes, Insurance Premiums and Other Fees	832
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	121
Representation Expenses	840
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	3,954
 Total Maintenance and Other Operating Expenses	 302,445

TOTAL CURRENT OPERATING EXPENDITURES	676,610

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	701,610
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M. 4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 914,865,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 237,565,000	P 60,980,000	P	P 298,545,000

2000000000000000	Support to Operations	977,000	30,000	1,007,000
3000000000000000	Operations	436,817,000	38,658,000	475,475,000
	HIGHER EDUCATION PROGRAM	426,916,000	30,996,000	457,912,000
	RESEARCH PROGRAM	6,705,000	5,239,000	11,944,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000	5,619,000
	Total, Regular Programs	675,359,000	99,668,000	775,027,000
B. PROJECT(S)				
	Locally-Funded Project(s)		114,838,000	25,000,000
	Total, Project(s)		114,838,000	25,000,000
	TOTAL NEW APPROPRIATIONS	P 675,359,000	P 214,506,000	P 25,000,000
				P 914,865,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
				Total

REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 58,988,000	P 60,980,000	P 119,968,000
100000100002000	Administration of Personnel Benefits	178,577,000		178,577,000
	Sub-total, General Administration and Support	237,565,000	60,980,000	298,545,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	977,000	30,000	1,007,000
	Sub-total, Support to Operations	977,000	30,000	1,007,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	426,916,000	30,996,000	457,912,000
310100100002000	Provision of Higher Education Services	426,916,000	30,996,000	457,912,000
3202000000000000	RESEARCH PROGRAM	6,705,000	5,239,000	11,944,000
320200100001000	Conduct of Research Services	6,705,000	5,239,000	11,944,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000	5,619,000

330100100001000 Provision of Extension Services	3,196,000	2,423,000	5,619,000
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Sub-total, Operations	436,817,000	38,658,000	475,475,000
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Total, Regular Programs	675,359,000	99,668,000	775,027,000
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PROJECT(S)			
Locally-Funded Project(s)			
310100200043000 Free Higher Education		100,538,000	100,538,000
310100200045000 Tulong Dunong Program		1,300,000	1,300,000
310100200039000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200046000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200047000 Increase in Carrying Capacity of the College of Medicine		8,000,000	8,000,000
320200200004000 Construction of Technopreneurship Development Center		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		114,838,000	139,838,000
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Total, Project(s)		114,838,000	139,838,000
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TOTAL NEW APPROPRIATIONS	P 675,359,000	P 214,506,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

377,784

Total Permanent Positions

377,784

Other Compensation Common to All

Personnel Economic Relief Allowance

18,264

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

4,566

Honoraria

4,726

Mid-Year Bonus - Civilian

31,482

Year End Bonus

31,482

Cash Gift

3,805

Productivity Enhancement Incentive

3,805

Step Increment

944

Total Other Compensation Common to All	99,758

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	173,151
Anniversary Bonus - Civilian	2,268
Total Other Compensation for Specific Groups	175,829

Other Benefits	
PAG-IBIG Contributions	915
PhilHealth Contributions	8,146
Employees Compensation Insurance Premiums	915
Loyalty Award - Civilian	1,030
Terminal Leave	5,426
Total Other Benefits	16,432

Non-Permanent Positions	5,556

Total Personnel Services	675,359

Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	5,081
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	7,154
Survey, Research, Exploration and Development Expenses	2,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	19,216
Repairs and Maintenance	1,135
Financial Assistance/Subsidy	102,986
Taxes, Insurance Premiums and Other Fees	5,817
Labor and Wages	1,434
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	148
Other Maintenance and Operating Expenses	12,753
Total Maintenance and Other Operating Expenses	214,506

TOTAL CURRENT OPERATING EXPENDITURES	889,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	914,865
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M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 357,313,000
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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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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 41,113,000	P 43,730,000	P	P 84,843,000
3000000000000000	Operations	115,409,000	7,972,000		123,381,000
	HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
	RESEARCH PROGRAM	596,000	388,000		984,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000		1,113,000
	Total, Regular Programs	156,522,000	51,702,000		208,224,000
B. PROJECT(S)					
	Locally-Funded Project(s)		84,089,000	65,000,000	149,089,000
	Total, Project(s)		84,089,000	65,000,000	149,089,000
	TOTAL NEW APPROPRIATIONS	P 156,522,000	P 135,791,000	P 65,000,000	P 357,313,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,540,000	P 43,730,000		P 67,270,000
100000100002000	Administration of Personnel Benefits	17,573,000			17,573,000
	Sub-total, General Administration and Support	41,113,000	43,730,000		84,843,000
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30000000000000	Operations				
31010000000000	HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
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310100100002000	Provision of Higher Education Services	114,813,000	6,471,000		121,284,000
32020000000000	RESEARCH PROGRAM	596,000	388,000		984,000
		-----	-----		-----
320200100001000	Conduct of various research activities	596,000	388,000		984,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000		1,113,000
			-----		-----
330100100002000	Provision of Extension Services		1,113,000		1,113,000
			-----		-----
	Sub-total, Operations	115,409,000	7,972,000		123,381,000
		-----	-----		-----
	Total, Regular Programs	156,522,000	51,702,000		208,224,000
		-----	-----		-----
	PROJECT(S)				
	Locally-Funded Project(s)				
310100200021000	Free Higher Education		79,089,000		79,089,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200023000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200024000	Construction of Rubberized Track Oval Facility with Mini Grandstand			40,000,000	40,000,000
310100200022000	Construction of Information and Communication Technology (ICT) Building			25,000,000	25,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		84,089,000	65,000,000	149,089,000
			-----	-----	-----
	Total, Project(s)		84,089,000	65,000,000	149,089,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 156,522,000	P 135,791,000	P 65,000,000	P 357,313,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,872

Total Permanent Positions

103,872

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

108

Transportation Allowance	108
Clothing and Uniform Allowance	1,242
Honoraria	4,521
Mid-Year Bonus - Civilian	8,655
Year End Bonus	8,655
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	260
Total Other Compensation Common to All	30,587

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	17,249
Total Other Compensation for Specific Groups	17,310

Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	248
Loyalty Award - Civilian	235
Terminal Leave	324
Total Other Benefits	3,319

Non-Permanent Positions	1,434

Total Personnel Services	156,522

Maintenance and Other Operating Expenses	
Travelling Expenses	5,972
Training and Scholarship Expenses	4,285
Supplies and Materials Expenses	4,483
Utility Expenses	12,438
Communication Expenses	2,468
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	2,275
Financial Assistance/Subsidy	79,089
Taxes, Insurance Premiums and Other Fees	855
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	90
Subscription Expenses	215
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	135,791

TOTAL CURRENT OPERATING EXPENDITURES	292,313

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	65,000
Total Capital Outlays	65,000
TOTAL NEW APPROPRIATIONS	357,313

M. 6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 233,896,000
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New Appropriations, by Program

		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 70,318,000	P 9,346,000	P	P 79,664,000
3000000000000000	Operations	87,579,000	11,458,000	25,000,000	124,037,000
	HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
	RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000
	Total, Regular Programs	157,897,000	20,804,000	25,000,000	203,701,000
B. PROJECT(S)					
	Locally-Funded Project(s)		30,195,000		30,195,000
	Total, Project(s)		30,195,000		30,195,000
	TOTAL NEW APPROPRIATIONS	P 157,897,000	P 50,999,000	P 25,000,000	P 233,896,000
		=====	=====	=====	=====

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 39,284,000	P 9,346,000		P 48,630,000
10000100002000	Administration of Personnel Benefits	31,034,000			31,034,000
Sub-total, General Administration and Support		70,318,000	9,346,000		79,664,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
310100100002000	Provision of Higher Education Services	87,579,000	9,467,000	21,000,000	118,046,000
32020000000000	RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
320200100001000	Conduct of Research Services		1,083,000	4,000,000	5,083,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000
330100100001000	Provision of Extension Services		908,000		908,000
Sub-total, Operations		87,579,000	11,458,000	25,000,000	124,037,000
Total, Regular Programs		157,897,000	20,804,000	25,000,000	203,701,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200026000	Free Higher Education		23,895,000		23,895,000
310100200027000	Tulong Dunong Program		1,300,000		1,300,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200028000	Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			30,195,000		30,195,000
Total, Project(s)			30,195,000		30,195,000
TOTAL NEW APPROPRIATIONS		P 157,897,000	P 50,999,000	P 25,000,000	P 233,896,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,634

Total Permanent Positions

94,634

Other Compensation Common to All

Personnel Economic Relief Allowance

5,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,392

Honoraria

502

Mid-Year Bonus - Civilian

7,886

Year End Bonus

7,886

Cash Gift

1,160

Productivity Enhancement Incentive

1,160

Step Increment

237

Total Other Compensation Common to All

26,151

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

30,238

Total Other Compensation for Specific Groups

30,263

Other Benefits

PAG-IBIG Contributions

278

PhilHealth Contributions

2,087

Employees Compensation Insurance Premiums

278

Loyalty Award - Civilian

180

Terminal Leave

796

Total Other Benefits

3,619

Non-Permanent Positions

3,230

Total Personnel Services

157,897

Maintenance and Other Operating Expenses

Travelling Expenses

2,971

Training and Scholarship Expenses

1,851

Supplies and Materials Expenses

2,334

Utility Expenses

5,106

Communication Expenses

873

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

750

General Services

530

Repairs and Maintenance

1,380

Financial Assistance/Subsidy

25,195

Taxes, Insurance Premiums and Other Fees

1,362

Labor and Wages	2,635
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	138
Other Maintenance and Operating Expenses	3,457
 Total Maintenance and Other Operating Expenses	 50,999

TOTAL CURRENT OPERATING EXPENDITURES	208,896

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	233,896
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