

## M. REGION IX - ZAMBOANGA PENINSULA

## M.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 161,296,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 24,320,000	P 6,642,000	P	P 30,962,000
Operations	46,861,000	35,322,000		82,183,000
MFO 1: HIGHER EDUCATION SERVICES	46,571,000	33,270,000		79,841,000
MFO 2: RESEARCH SERVICES	290,000	1,017,000		1,307,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,035,000		1,035,000
Total, Programs	71,181,000	41,964,000		113,145,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			48,151,000	48,151,000
Total, Project(s)			48,151,000	48,151,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,181,000</b>	<b>P 41,964,000</b>	<b>P 48,151,000</b>	<b>P 161,296,000</b>

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,260,000	P 6,642,000	P	P 27,902,000
Administration of Personnel Benefits	3,060,000			3,060,000
Sub-total, General Administration and Support	24,320,000	6,642,000		30,962,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>46,571,000</b>	<b>33,270,000</b>	<b>79,841,000</b>
Provision of Higher Education Services Including P16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,018,000 for Tulong Dunong	46,571,000	33,270,000	79,841,000
<b>MFO 2: RESEARCH SERVICES</b>	<b>290,000</b>	<b>1,017,000</b>	<b>1,307,000</b>
Conduct of Research Services	290,000	1,017,000	1,307,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>1,035,000</b>	<b>1,035,000</b>
Provision of Extension Services		1,035,000	1,035,000
<b>Sub-total, Operations</b>	<b>46,861,000</b>	<b>35,322,000</b>	<b>82,183,000</b>
<b>Total Programs and Activities</b>	<b>71,181,000</b>	<b>41,964,000</b>	<b>113,145,000</b>

**PROJECT(S)****Locally-Funded Project(s)**

Construction of Dormitories		12,000,000	12,000,000
Construction of an Office Building for Extension Services at the Main Campus		1,036,000	1,036,000
Construction of Agricultural Academic Building at the Main Campus		4,000,000	4,000,000
Construction of Technology Academic Building at CNSE Campus		2,000,000	2,000,000
Construction of Farmer's Training Center at Dumingag Campus		4,000,000	4,000,000
Construction of Library Building with AVR at Dumingag Campus		7,500,000	7,500,000
Construction of Technology Academic Building at CNSE Campus		2,000,000	2,000,000
Construction/Completion of Various Academic and Administrative Buildings		10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings		5,615,000	5,615,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>48,151,000</b>	<b>48,151,000</b>
<b>Total Project(s)</b>		<b>48,151,000</b>	<b>48,151,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,181,000</b>	<b>P 41,964,000</b>	<b>P 48,151,000</b>
			<b>P 161,296,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

52,393

Total Permanent Positions

52,393

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,392

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

915

Honoraria

1,630

Year End Bonus

4,366

Cash Gift

915

Step Increment

264

Productivity Enhancement Incentive

915

Total Other Compensation Common to All

13,601

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions-Civilian

2,558

Total Other Compensation for Specific Groups

2,584

## Other Benefits

PAG-IBIG Contributions

220

PhilHealth Contributions

542

Employees Compensation Insurance Premiums

219

Retirement Gratuity

398

Terminal Leave

104

Total Other Benefits

1,483

## Non-Permanent Positions

1,120

Total Personnel Services

71,181

## Maintenance and Other Operating Expenses

Travelling Expenses

3,119

Training and Scholarship Expenses

21,848

Supplies and Materials Expenses

4,665

Utility Expenses

2,900

Communication Expenses

1,186

Awards/Rewards and Prizes

140

Survey, Research, Exploration and Development Expenses

300

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

815

General Services

2,170

Repairs and Maintenance	1,700
Taxes, Insurance Premiums and Other Fees	290
Other Maintenance and Operating Expenses	
Advertising Expenses	245
Printing and Publication Expenses	210
Representation Expenses	1,345
Transportation and Delivery Expenses	30
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	140
Other Maintenance and Operating Expenses	701
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Total Maintenance and Other Operating Expenses	41,964
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Total Current Operating Expenditures	113,145
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,151
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Total Capital Outlays	48,151
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Total Programs/Locally-Funded Project(s)	161,296
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TOTAL NEW APPROPRIATIONS	161,296
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**N.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 348,339,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 56,553,000	P 6,042,000	P	62,595,000
Operations	132,302,000	98,434,000		230,736,000
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MFO 1: HIGHER EDUCATION SERVICES	132,302,000	92,722,000		225,024,000
MFO 2: RESEARCH SERVICES		4,357,000		4,357,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
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Total, Programs	188,855,000	104,476,000		293,331,000
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**PROJECT(S)**

Locally-Funded Project(s)			55,008,000	55,008,000
Total, Project(s)			55,008,000	55,008,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>188,855,000</b>	<b>P</b>	<b>104,476,000</b>
			<b>P</b>	<b>55,008,000</b>
			<b>P</b>	<b>348,339,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,587,000	P 6,042,000		P 38,629,000
Administration of Personnel Benefits	23,966,000			23,966,000
Sub-total, General Administration and Support	56,553,000	6,042,000		62,595,000
Operations				
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	132,302,000	92,722,000		225,024,000
Provision of Higher Education Services Including P50,056,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,488,000 for Tulang Dumang	132,302,000	92,722,000		225,024,000
<b>NFO 2: RESEARCH SERVICES</b>		4,357,000		4,357,000
Conduct of Research Services		4,357,000		4,357,000
<b>NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		1,355,000		1,355,000
Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations	132,302,000	98,434,000		230,736,000
Total Programs and Activities	188,855,000	104,476,000		293,331,000

**PROJECT(S)**

Locally-Funded Project(s)

Construction of 3-Storey Engineering Building with Complete Laboratory Facilities and Equipment in Main Campus			30,000,000	30,000,000
Construction of Research Laboratory Building Inclusive of Tissue Culture and Microbiological Laboratory Facilities in Main Campus			8,692,000	8,692,000

Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)	55,008,000	55,008,000
Total Project(s)	55,008,000	55,008,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 188,855,000 P 104,476,000 P 55,008,000 P 348,339,000</b>	

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

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

Permanent Positions	
Basic Salary	130,965

Total Permanent Positions	130,965
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	10,668
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,225
Year End Bonus	10,913
Cash Gift	2,225
Step Increment	652
Productivity Enhancement Incentive	2,225

Total Other Compensation Common to All	29,244
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions-Civilian	7,979

Total Other Compensation for Specific Groups	8,026
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**Other Benefits**

PAG-IBIG Contributions	534
PhilHealth Contributions	1,339
Employees Compensation Insurance Premiums	533
Retirement Gratuity	7,994
Terminal Leave	7,993

Total Other Benefits	18,393
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Non-Permanent Positions	2,227
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<b>Total Personnel Services</b>	<b>188,855</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,500
Training and Scholarship Expenses	72,042
Supplies and Materials Expenses	5,688
Utility Expenses	7,473
Communication Expenses	700
Survey, Research, Exploration and Development Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,742
General Services	1,555
Repairs and Maintenance	3,606
Taxes, Insurance Premiums and Other Fees	250
Labor and Wages	1,319
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	510
Representation Expenses	900
Transportation and Delivery Expenses	130
Rent/Lease Expenses	105
Membership Dues and Contributions to Organizations	151
Other Maintenance and Operating Expenses	3,420
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Total Maintenance and Other Operating Expenses	104,476
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Total Current Operating Expenditures	293,331
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,008
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Total Capital Outlays	55,008
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Total Programs/Locally-Funded Project(s)	348,339
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>348,339</b>
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**M.3. WESTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 489,700,000  
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New Appropriations, by Program/Projects  
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<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel Services	Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support	P	73,013,000	P	34,829,000	P	107,842,000
Support to Operations		1,484,000		546,000		2,030,000
Operations		213,035,000		112,115,000		325,150,000
MFO 1: HIGHER EDUCATION SERVICES		207,746,000		103,829,000		311,575,000
MFO 2: RESEARCH SERVICES		3,169,000		4,379,000		7,548,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,120,000		3,907,000		6,027,000
<b>Total, Programs</b>		<b>287,532,000</b>		<b>147,490,000</b>		<b>435,022,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				54,678,000		54,678,000
<b>Total, Project(s)</b>				<b>54,678,000</b>		<b>54,678,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>287,532,000</b>	<b>P</b>	<b>147,490,000</b>	<b>P</b>	<b>489,700,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	39,297,000	P	34,829,000	P	74,126,000
Administration of Personnel Benefits		33,716,000				33,716,000
<b>Sub-total, General Administration and Support</b>		<b>73,013,000</b>		<b>34,829,000</b>		<b>107,842,000</b>
Support to Operations						
Auxiliary Services		1,484,000		546,000		2,030,000
<b>Sub-total, Support to Operations</b>		<b>1,484,000</b>		<b>546,000</b>		<b>2,030,000</b>
Operations						
MFO 1: HIGHER EDUCATION SERVICES		207,746,000		103,829,000		311,575,000
Provision of Higher Education Services Including P37,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,132,000 for Tulong Dunong		207,746,000		103,829,000		311,575,000
MFO 2: RESEARCH SERVICES		3,169,000		4,379,000		7,548,000



Conduct of Research Services	3,169,000	4,379,000	7,548,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,120,000	3,907,000	6,027,000
Provision of Extension Services	2,120,000	3,907,000	6,027,000
<b>Sub-total, Operations</b>	<b>213,035,000</b>	<b>112,115,000</b>	<b>325,150,000</b>
<b>Total Programs and Activities</b>	<b>287,532,000</b>	<b>147,490,000</b>	<b>435,022,000</b>

**PROJECT(S)**

**Locally-Funded Project(s)**

Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase I)		38,362,000	38,362,000
Construction/Repair/Rehabilitation of Academic Buildings		1,316,000	1,316,000
Rehabilitation of Wiring System and Repair of Water and Power Systems		15,000,000	15,000,000

<b>Sub-total, Locally-Funded Project(s)</b>		<b>54,678,000</b>	<b>54,678,000</b>
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<b>Total Project(s)</b>		<b>54,678,000</b>	<b>54,678,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 287,532,000</b>	<b>P 147,490,000</b>	<b>P 54,678,000</b>	<b>P 489,700,000</b>
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**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

Permanent Positions			
Basic Salary			200,269

<b>Total Permanent Positions</b>			<b>200,269</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance			15,240
Representation Allowance			240
Transportation Allowance			240
Clothing and Uniform Allowance			3,175
Honoraria			3,211
Year End Bonus			16,689
Cash Gift			3,175
Step Increment			972
Productivity Enhancement Incentive			3,175

<b>Total Other Compensation Common to All</b>			<b>46,117</b>
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GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions-Civilian	28,325
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Total Other Compensation for Specific Groups	28,374
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Other Benefits	
PAG-IBIG Contributions	763
PhilHealth Contributions	2,001
Employees Compensation Insurance Premiums	761
Retirement Gratuity	2,825
Terminal Leave	2,566
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Total Other Benefits	8,916
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Non-Permanent Positions	3,856
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Total Personnel Services	287,532
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,239
Training and Scholarship Expenses	73,821
Supplies and Materials Expenses	13,880
Utility Expenses	11,240
Communication Expenses	4,898
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	15,957
General Services	13,309
Repairs and Maintenance	1,413
Financial Assistance/Subsidy	1,350
Taxes, Insurance Premiums and Other Fees	2,000
Labor and Wages	1,685
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	200
Representation Expenses	1,176
Transportation and Delivery Expenses	300
Membership Dues and Contributions to Organizations	500
Subscription Expenses	200
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Total Maintenance and Other Operating Expenses	147,490
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Total Current Operating Expenditures	435,022
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	39,678
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Total Capital Outlays	54,678
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Total Programs/Locally-Funded Project(s)	489,700
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TOTAL NEW APPROPRIATIONS	489,700
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**M.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 162,245,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 22,431,000	P 8,059,000		P 30,490,000
Operations	61,208,000	25,417,000		86,625,000
MFO 1: HIGHER EDUCATION SERVICES	61,208,000	23,217,000		84,425,000
MFO 2: RESEARCH SERVICES		1,400,000		1,400,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		800,000		800,000
Total, Programs	83,639,000	33,476,000		117,115,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			45,130,000	45,130,000
Total, Project(s)			45,130,000	45,130,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 83,639,000</b>	<b>P 33,476,000</b>	<b>P 45,130,000</b>	<b>P 162,245,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,563,000	P 8,059,000		P 23,622,000
Administration of Personnel Benefits	6,868,000			6,868,000
Sub-total, General Administration and Support	22,431,000	8,059,000		30,490,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>61,208,000</b>	<b>23,217,000</b>	<b>84,425,000</b>
Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,412,000 for Tulong Dunong	61,208,000	23,217,000	84,425,000
<b>MFO 2: RESEARCH SERVICES</b>		<b>1,400,000</b>	<b>1,400,000</b>
Conduct of Research Services		1,400,000	1,400,000
Utilization of running water in the ZCSPC campus as Source of Mini-Hydro Electricity for the College Campus		400,000	400,000
Development of Solar Power Source for Campus Street Lights and Classrooms Lighting		400,000	400,000
Identification of Problems and Issues of Zambo City Farmers as Basis for Technological Intervention		80,000	80,000
Status of Boat Building Industries in Southern Philippines		140,000	140,000
Evaluation of the Intervention Provided to Displaced Faculty and Students affected by the Zambo Siege		80,000	80,000
Conduct of Various Research Activities		300,000	300,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>800,000</b>	<b>800,000</b>
Provision of Extension Services		800,000	800,000
Conduct of short skills training programs in the barangays and other agencies		800,000	800,000
<b>Sub-total, Operations</b>	<b>61,208,000</b>	<b>25,417,000</b>	<b>86,625,000</b>
<b>Total Programs and Activities</b>	<b>83,639,000</b>	<b>33,476,000</b>	<b>117,115,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Building for Student Technology Lockers		15,120,000	15,120,000
Construction of Building for Multi-Technology Research and Development Center		11,340,000	11,340,000
Construction of an Annex to the Existing Dormitory as HRM Building		2,354,000	2,354,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>45,130,000</b>	<b>45,130,000</b>
<b>Total Project(s)</b>		<b>45,130,000</b>	<b>45,130,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 83,639,000</b>	<b>P 33,476,000</b>	<b>P 45,130,000</b>
			<b>P 162,245,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	61,318

Total Permanent Positions	61,318
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Other Compensation Common to All	
Personnel Economic Relief Allowance	4,416
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	920
Honoraria	827
Year End Bonus	5,110
Cash Gift	920
Step Increment	287
Productivity Enhancement Incentive	920

Total Other Compensation Common to All	13,616
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions-Civilian	4,324

Total Other Compensation for Specific Groups	4,373
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Other Benefits	
PAG-IBIG Contributions	220
PhilHealth Contributions	582
Employees Compensation Insurance Premiums	220
Retirement Gratuity	2,126
Terminal Leave	418

Total Other Benefits	3,566
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Non-Permanent Positions	766
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Total Personnel Services	83,639
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,350
Training and Scholarship Expenses	14,717
Supplies and Materials Expenses	5,778
Utility Expenses	4,693
Communication Expenses	712

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	476
General Services	758
Repairs and Maintenance	2,700
Taxes, Insurance Premiums and Other Fees	513
Labor and Wages	200
Other Maintenance and Operating Expenses	
Representation Expenses	267
Transportation and Delivery Expenses	12
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	140
	-----
Total Maintenance and Other Operating Expenses	33,476
	-----
Total Current Operating Expenditures	117,115
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,130
	-----
Total Capital Outlays	45,130
	-----
Total Programs/Locally-Funded Project(s)	162,245
	-----
TOTAL NEW APPROPRIATIONS	162,245
	=====

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 158,480,000  
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New Appropriations, by Program/Projects  
=====

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support	P 33,531,000	P 7,185,000	P 40,716,000
Operations	51,988,000	29,136,000	81,124,000
	-----	-----	-----
MFO 1: HIGHER EDUCATION SERVICES	51,639,000	28,465,000	80,104,000
MFO 2: RESEARCH SERVICES	349,000	571,000	920,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		100,000	100,000
	-----	-----	-----
Total, Programs	85,519,000	36,321,000	121,840,000
	-----	-----	-----

**PROJECT(S)**

Locally-Funded Project(s)				36,640,000	36,640,000
Total, Project(s)				36,640,000	36,640,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>85,519,000</b>	<b>P</b>	<b>36,321,000</b>	<b>P 36,640,000</b>
				<b>P</b>	<b>158,480,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,779,000	P 7,185,000		P 35,964,000
Administration of Personnel Benefits	4,752,000			4,752,000
Sub-total, General Administration and Support	33,531,000	7,185,000		40,716,000
Operations				
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	51,639,000	28,465,000		80,104,000
Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,718,000 for Tulong Dunang	51,639,000	28,465,000		80,104,000
<b>NFO 2: RESEARCH SERVICES</b>	349,000	571,000		920,000
Conduct of Research Services	349,000	571,000		920,000
<b>NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		100,000		100,000
Provision of Extension Services		100,000		100,000
Sub-total, Operations	51,988,000	29,136,000		81,124,000
Total Programs and Activities	85,519,000	36,321,000		121,840,000

**PROJECT(S)**

**Locally-Funded Project(s)**

Rehabilitation/Conversion of Old Canning Plant Building into a Regional Food Innovation Center (Phase 2)				10,000,000	10,000,000
Construction of 2 Storey Building for the Proposed Ocean Farming Training Center at 10 Hectare Fishpond at Victoria, Zamboanga City				10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Construction of 3 Storey Building for the Proposed Maritime Training Center for SOLAS (Phase 1)	8,104,000	8,104,000
Construction/Repair/Rehabilitation of Academic Buildings	3,773,000	3,773,000
Acquisition of Floating Cages for Fishpond in Victoria, Zamboanga City	4,763,000	4,763,000
Sub-total, Locally-Funded Project(s)	36,640,000	36,640,000
Total Project(s)	36,640,000	36,640,000
TOTAL NEW APPROPRIATIONS	P 85,519,000 P 36,321,000 P 36,640,000 P 158,480,000	

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions  
Basic Salary

61,476

## Total Permanent Positions

61,476

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Year End Bonus  
Cash Gift  
Step Increment  
Productivity Enhancement Incentive

5,496  
168  
168  
1,145  
502  
5,123  
1,145  
315  
1,145

## Total Other Compensation Common to All

15,207

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers  
Lump-sum for filling of Positions-Civilian

25  
4,752

## Total Other Compensation for Specific Groups

4,777

## Other Benefits

PAG-IBIG Contributions  
PhilHealth Contributions  
Employees Compensation Insurance Premiums

275  
633  
274

## Total Other Benefits

1,182