Subscription Expenses  2  
Other Maintenance and Operating Expenses  1,005  
Total Maintenance and Other Operating Expenses  34,868  
Total Current Operating Expenditures  323,054  

Capital Outlays  
Property, Plant and Equipment Outlay  
Buildings and Other Structures  21,810  
Machinery and Equipment Outlay  16,966  
Furniture, Fixtures and Books Outlay  5,709  
Total Capital Outlays  43,585  

TOTAL NEW APPROPRIATIONS  366,639  

M.3. WESTERN MINDANAO STATE UNIVERSITY  

For general administration and support, support to operations, and operations, as indicated hereunder........................P 612,141,000  

New Appropriations, by Program  

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>P 185,058,000</td>
<td>P 56,399,000</td>
<td>P 241,457,000</td>
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</tr>
<tr>
<td>Support to Operations</td>
<td>1,992,000</td>
<td>30,000</td>
<td>1,922,000</td>
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</tr>
<tr>
<td>Operations</td>
<td>332,911,000</td>
<td>35,851,000</td>
<td>10,000,000</td>
<td>368,762,000</td>
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<tr>
<td>Higher Education Program</td>
<td>314,683,000</td>
<td>27,902,000</td>
<td>10,000,000</td>
<td>352,585,000</td>
</tr>
<tr>
<td>Research Program</td>
<td>5,624,000</td>
<td>5,419,000</td>
<td></td>
<td>11,043,000</td>
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<tr>
<td>Technical Advisory Extension Program</td>
<td>2,094,000</td>
<td>2,530,000</td>
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<td>5,134,000</td>
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<tr>
<td>Total New Appropriations</td>
<td>P 509,861,000</td>
<td>P 92,280,000</td>
<td>P 10,000,000</td>
<td>612,141,000</td>
</tr>
</tbody>
</table>


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

<table>
<thead>
<tr>
<th>Programs</th>
<th>Description</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs</td>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
</tr>
<tr>
<td>100000000000000</td>
<td>General Administration and Support</td>
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<tr>
<td>100000100001000</td>
<td>General Management and Supervision</td>
<td>P 50,064,000</td>
<td>P 56,399,000</td>
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<td>100000100002000</td>
<td>Administration of Personnel Benefits</td>
<td>134,094,000</td>
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<tr>
<td></td>
<td>Sub-total, General Administration and Support</td>
<td>185,058,000</td>
<td>56,399,000</td>
</tr>
<tr>
<td>200000000000000</td>
<td>Support to Operations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>200000100001000</td>
<td>Auxiliary Services</td>
<td>1,892,000</td>
<td>30,000</td>
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<tr>
<td></td>
<td>Sub-total, Support to Operations</td>
<td>1,892,000</td>
<td>30,000</td>
</tr>
<tr>
<td>300000000000000</td>
<td>Operations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>310000000000000</td>
<td>Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased</td>
<td>314,683,000</td>
<td>27,902,000</td>
</tr>
<tr>
<td>310010000000000</td>
<td>Provision of Higher Education Services</td>
<td>314,683,000</td>
<td>27,902,000</td>
</tr>
<tr>
<td>Projects</td>
<td></td>
<td></td>
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<tr>
<td>Locally-Funded Project(s)</td>
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<td>10,000,000</td>
<td></td>
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<tr>
<td>310100200027000</td>
<td>Construction of College of Medicine Building, Main Campus</td>
<td>10,000,000</td>
<td>10,000,000</td>
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<tr>
<td>320000000000000</td>
<td>Higher education research improved to promote economic productivity and innovation</td>
<td>5,624,000</td>
<td>5,419,000</td>
</tr>
<tr>
<td>320200000000000</td>
<td>Conduct of Research Services</td>
<td>5,624,000</td>
<td>5,419,000</td>
</tr>
</tbody>
</table>

**STATE UNIVERSITIES AND COLLEGES** 967
New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

Total Basic Pay

Other Compensation Common to All

Personnel Economic Relief Allowance

Representation Allowance

Transportation Allowance

Clothing and Uniform Allowance

Honoraria

Mid-Year Bonus - Civilian

Year End Bonus

Cash Gift

Productivity Enhancement Incentive

Step Increment

Total Other Compensation Common to All

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

Lump-sum for filling of Positions - Civilian

Total Other Compensation for Specific Groups

Other Benefits

PAG-IBIG Contributions

PhilHealth Contributions

Employees Compensation Insurance Premiums

Retirement Gratuity

Loyalty Award - Civilian

Terminal Leave

Total Other Benefits
### Non-Permanent Positions

- **Total Personnel Services**: 4,222

### Maintenance and Other Operating Expenses

- **Travelling Expenses**: 5,764
- **Training and Scholarship Expenses**: 9,316
- **Supplies and Materials Expenses**: 7,543
- **Utility Expenses**: 18,591
- **Communication Expenses**: 2,855
- **Survey, Research, Exploration and Development Expenses**: 63
- **Confidential, Intelligence and Extraordinary Expenses**: 123
- **Professional Services**: 14,706
- **General Services**: 14,371
- **Repairs and Maintenance**: 276
- **Taxes, Insurance Premiums and Other Fees**: 13,076
- **Labor and Wages**: 1,389

### Other Maintenance and Operating Expenses

- **Advertising Expenses**: 620
- **Printing and Publication Expenses**: 653
- **Representation Expenses**: 1,134
- **Transportation and Delivery Expenses**: 45
- **Membership Dues and Contributions to Organizations**: 420
- **Subscription Expenses**: 164

**Total Maintenance and Other Operating Expenses**: 92,280

**Total Current Operating Expenditures**: 602,141

### Capital Outlays

- **Property, Plant and Equipment Outlay**: 10,000

**Total Capital Outlays**: 10,000

**Total New Appropriations**: 612,141

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**M.4. Zamboanga City State Polytechnic College**

For general administration and support, and operations, as indicated hereunder........................................... P 178,226,000

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### New Appropriations, by Program

#### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 30,797,000</td>
<td>P 39,399,000</td>
<td>P 70,196,000</td>
<td>P 70,196,000</td>
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