

N. REGION IX - ZAMBOANGA PENINSULA

N.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 205,273,000

New Appropriations, by Program

| PROGRAMS | Current Operating Expenditures | | | |
|--------------------------------------|--------------------------------|--|---------------------|----------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| General Administration and Support | P 54,996,000 | P 13,569,000 | | P 68,565,000 |
| Operations | 103,903,000 | 11,805,000 | 21,000,000 | 136,708,000 |
| HIGHER EDUCATION PROGRAM | 103,203,000 | 8,294,000 | 21,000,000 | 132,497,000 |
| RESEARCH PROGRAM | 300,000 | 2,584,000 | | 2,884,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 400,000 | 927,000 | | 1,327,000 |
| TOTAL NEW APPROPRIATIONS | P 158,899,000 | P 25,374,000 | P 21,000,000 | P 205,273,000 |

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 27,432,000 | P 13,569,000 | | P 41,001,000 |
| Administration of Personnel Benefits | 27,564,000 | | | 27,564,000 |
| Sub-total, General Administration and Support | 54,996,000 | 13,569,000 | | 68,565,000 |
| Operations | | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 103,203,000 | 8,294,000 | 21,000,000 | 132,497,000 |
| HIGHER EDUCATION PROGRAM | 103,203,000 | 8,294,000 | 21,000,000 | 132,497,000 |
| Provision of Higher Education Services | 103,203,000 | 8,294,000 | | 111,497,000 |

| Project(s) | | | 21,000,000 | 21,000,000 |
|--|---------------|--------------|--------------|---------------|
| Locally-Funded Project(s) | | | ----- | ----- |
| Renovation/Improvement/Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus | | | 5,000,000 | 5,000,000 |
| Improvement/Upgrading of the Multi-Purpose Building at the Main Campus | | | 6,000,000 | 6,000,000 |
| Construction of Three-Storey Student Center Building, Main Campus | | | 10,000,000 | 10,000,000 |
| Higher education research improved to promote economic productivity and innovation | 300,000 | 2,584,000 | | 2,884,000 |
| RESEARCH PROGRAM | 300,000 | 2,584,000 | | 2,884,000 |
| Conduct of Research Services | 300,000 | 2,584,000 | | 2,884,000 |
| Community engagement increased | 400,000 | 927,000 | | 1,327,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 400,000 | 927,000 | | 1,327,000 |
| Provision of Extension Services | 400,000 | 927,000 | | 1,327,000 |
| Sub-total, Operations | 103,903,000 | 11,805,000 | 21,000,000 | 136,708,000 |
| TOTAL NEW APPROPRIATIONS | P 158,899,000 | P 25,374,000 | P 21,000,000 | P 205,273,000 |
| | ----- | ----- | ----- | ----- |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,292

Total Permanent Positions

96,292

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,662

Honoraria

2,921

Mid-Year Bonus - Civilian

8,025

Year End Bonus

8,025

GENERAL APPROPRIATIONS ACT, FY 2019

| | |
|--|----------------|
| Cash Gift | 1,385 |
| Productivity Enhancement Incentive | 1,385 |
| Step Increment | 240 |
| Total Other Compensation Common to All | 30,495 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 26 |
| Lump-sum for filling of Positions - Civilian | 27,564 |
| Total Other Compensation for Specific Groups | 27,590 |
| Other Benefits | |
| PAG-IBIG Contributions | 333 |
| PhilHealth Contributions | 1,168 |
| Employees Compensation Insurance Premiums | 333 |
| Loyalty Award - Civilian | 175 |
| Total Other Benefits | 2,009 |
| Non-Permanent Positions | 2,513 |
| Total Personnel Services | 158,899 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,124 |
| Training and Scholarship Expenses | 1,226 |
| Supplies and Materials Expenses | 5,135 |
| Utility Expenses | 3,775 |
| Communication Expenses | 2,353 |
| Awards/Rewards and Prizes | 30 |
| Survey, Research, Exploration and Development Expenses | 200 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 113 |
| Professional Services | 1,510 |
| General Services | 3,500 |
| Repairs and Maintenance | 1,150 |
| Taxes, Insurance Premiums and Other Fees | 260 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 170 |
| Printing and Publication Expenses | 111 |
| Representation Expenses | 1,566 |
| Transportation and Delivery Expenses | 21 |
| Rent/Lease Expenses | 1,060 |
| Membership Dues and Contributions to Organizations | 70 |
| Other Maintenance and Operating Expenses | 1,000 |
| Total Maintenance and Other Operating Expenses | 25,374 |
| Total Current Operating Expenditures | 184,273 |

| | | |
|--------------------------------------|--|----------------|
| Capital Outlays | | |
| Property, Plant and Equipment Outlay | | |
| Buildings and Other Structures | | 21,000 |
| | | ----- |
| Total Capital Outlays | | 21,000 |
| | | ----- |
| TOTAL NEW APPROPRIATIONS | | 205,273 |
| | | ===== |

N.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 366,639,000
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New Appropriations, by Program
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| 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 65,863,000 | P 9,908,000 | | P 75,771,000 |
| Operations | 222,323,000 | 24,960,000 | 43,585,000 | 290,868,000 |
| HIGHER EDUCATION PROGRAM | 222,323,000 | 18,569,000 | 43,585,000 | 284,477,000 |
| RESEARCH PROGRAM | | 4,053,000 | | 4,053,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,338,000 | | 2,338,000 |
| | | | | ----- |
| TOTAL NEW APPROPRIATIONS | P 288,186,000 | P 34,868,000 | P 43,585,000 | P 366,639,000 |
| | | | | ===== |

New Appropriations, by Programs/Activities/Projects
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| 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 | | | | |
| General Management and Supervision | P 47,015,000 | P 9,908,000 | | P 56,923,000 |
| Administration of Personnel Benefits | 18,848,000 | | | 18,848,000 |
| | | | | ----- |
| Sub-total, General Administration and Support | 65,863,000 | 9,908,000 | | 75,771,000 |
| | | | | ----- |

GENERAL APPROPRIATIONS ACT, FY 2019

| | | | | |
|---|------------------------|---------------------|---------------------|--------------------|
| Operations | | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 222,323,000 | 18,569,000 | 43,585,000 | 284,477,000 |
| HIGHER EDUCATION PROGRAM | 222,323,000 | 18,569,000 | 43,585,000 | 284,477,000 |
| Provision of Higher Education Services | 222,323,000 | 18,569,000 | | 240,892,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 43,585,000 | 43,585,000 |
| Upgrade/Rehabilitation/Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus | | | 38,585,000 | 38,585,000 |
| Construction of Digital Hub Building, Main Campus | | | 5,000,000 | 5,000,000 |
| Higher education research improved to promote economic productivity and innovation | | 4,053,000 | | 4,053,000 |
| RESEARCH PROGRAM | | 4,053,000 | | 4,053,000 |
| Conduct of Research Services | | 4,053,000 | | 4,053,000 |
| Community engagement increased | | 2,338,000 | | 2,338,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,338,000 | | 2,338,000 |
| Provision of Extension Services | | 2,338,000 | | 2,338,000 |
| Sub-total, Operations | 222,323,000 | 24,960,000 | 43,585,000 | 290,868,000 |
| TOTAL NEW APPROPRIATIONS | P 288,186,000 P | 34,868,000 P | 43,585,000 P | 366,639,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

205,689

Total Permanent Positions

205,689

Other Compensation Common to All**Personnel Economic Relief Allowance**

12,036

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

3,012

| | |
|---|---------|
| Honoraria | 535 |
| Mid-Year Bonus - Civilian | 17,141 |
| Year End Bonus | 17,141 |
| Cash Gift | 2,510 |
| Productivity Enhancement Incentive | 2,510 |
| Step Increment | 514 |
| | <hr/> |
| Total Other Compensation Common to All | 56,059 |
| | <hr/> |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 47 |
| Lump-sum for filling of Positions - Civilian | 17,563 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 17,610 |
| | <hr/> |
| Other Benefits | |
| PAG-IBIG Contributions | 603 |
| PhilHealth Contributions | 2,202 |
| Employees Compensation Insurance Premiums | 603 |
| Loyalty Award-Civilian | 250 |
| Terminal Leave | 1,285 |
| | <hr/> |
| Total Other Benefits | 4,943 |
| | <hr/> |
| Non-Permanent Positions | 3,885 |
| | <hr/> |
| Total Personnel Services | 288,186 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,629 |
| Training and Scholarship Expenses | 2,771 |
| Supplies and Materials Expenses | 8,799 |
| Utility Expenses | 6,008 |
| Communication Expenses | 782 |
| Awards/Rewards and Prizes | 939 |
| Survey, Research, Exploration and Development Expenses | 2,174 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 109 |
| Professional Services | 1,226 |
| General Services | 4,829 |
| Repairs and Maintenance | 1,738 |
| Taxes, Insurance Premiums and Other Fees | 717 |
| Labor and Wages | 428 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 6 |
| Printing and Publication Expenses | 102 |
| Representation Expenses | 576 |
| Transportation and Delivery Expenses | 7 |
| Rent/Lease Expenses | 2 |
| Membership Dues and Contributions to Organizations | 19 |
| Subscription Expenses | 2 |
| Other Maintenance and Operating Expenses | 1,005 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 34,868 |
| | <hr/> |

| | |
|---|----------------|
| Total Current Operating Expenditures | 323,054 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 21,810 |
| Machinery and Equipment Outlay | 16,066 |
| Furniture, Fixtures and Books Outlay | 5,709 |
| Total Capital Outlays | 43,585 |
| TOTAL NEW APPROPRIATIONS | 366,639 |

N.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... **P 612,141,000**

New Appropriations, by Program

| | <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 185,058,000 | P 56,399,000 | | P 241,457,000 |
| Support to Operations | 1,892,000 | 30,000 | | 1,922,000 |
| Operations | 322,911,000 | 35,851,000 | 10,000,000 | 368,762,000 |
| HIGHER EDUCATION PROGRAM | 314,683,000 | 27,902,000 | 10,000,000 | 352,585,000 |
| RESEARCH PROGRAM | 5,624,000 | 5,419,000 | | 11,043,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,604,000 | 2,530,000 | | 5,134,000 |
| TOTAL NEW APPROPRIATIONS | P 509,861,000 | P 92,280,000 | P 10,000,000 | P 612,141,000 |

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> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 50,964,000 | P 56,399,000 | | P 107,363,000 |

| | | | | |
|---|-----------------|--------------|--------------|-------------|
| Administration of Personnel Benefits | 134,094,000 | | | 134,094,000 |
| Sub-total, General Administration and Support | 185,058,000 | 56,399,000 | | 241,457,000 |
| Support to Operations | | | | |
| Auxiliary Services | 1,892,000 | 30,000 | | 1,922,000 |
| Sub-total, Support to Operations | 1,892,000 | 30,000 | | 1,922,000 |
| Operations | | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 314,683,000 | 27,902,000 | 10,000,000 | 352,585,000 |
| HIGHER EDUCATION PROGRAM | 314,683,000 | 27,902,000 | 10,000,000 | 352,585,000 |
| Provision of Higher Education Services | 314,683,000 | 27,902,000 | | 342,585,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| Construction of College of Medicine Building, Main Campus | | | 10,000,000 | 10,000,000 |
| Higher education research improved to promote economic productivity and innovation | 5,624,000 | 5,419,000 | | 11,043,000 |
| RESEARCH PROGRAM | 5,624,000 | 5,419,000 | | 11,043,000 |
| Conduct of Research Services | 5,624,000 | 5,419,000 | | 11,043,000 |
| Community engagement increased | 2,604,000 | 2,530,000 | | 5,134,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,604,000 | 2,530,000 | | 5,134,000 |
| Provision of Extension Services | 2,604,000 | 2,530,000 | | 5,134,000 |
| Sub-total, Operations | 322,911,000 | 35,851,000 | 10,000,000 | 368,762,000 |
| TOTAL NEW APPROPRIATIONS | P 509,861,000 P | 92,280,000 P | 10,000,000 P | 612,141,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

286,122

Total Permanent Positions

286,122

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 15,528 |
| Representation Allowance | 240 |
| Transportation Allowance | 240 |
| Clothing and Uniform Allowance | 3,882 |
| Honoraria | 4,726 |
| Mid-Year Bonus - Civilian | 23,844 |
| Year End Bonus | 23,844 |
| Cash Gift | 3,235 |
| Productivity Enhancement Incentive | 3,235 |
| Step Increment | 716 |

| | |
|---|---------------|
| Total Other Compensation Common to All | 79,490 |
|---|---------------|

Other Compensation for Specific Groups

| | |
|--|---------|
| Magna Carta for Public Health Workers | 49 |
| Lump-sum for filling of Positions - Civilian | 120,780 |

| | |
|---|----------------|
| Total Other Compensation for Specific Groups | 120,829 |
|---|----------------|

Other Benefits

| | |
|---|-------|
| PAG-IBIG Contributions | 777 |
| PhilHealth Contributions | 3,090 |
| Employees Compensation Insurance Premiums | 777 |
| Retirement Gratuity | 6,669 |
| Loyalty Award - Civilian | 640 |
| Terminal Leave | 6,645 |

| | |
|-----------------------------|---------------|
| Total Other Benefits | 18,598 |
|-----------------------------|---------------|

| | |
|--------------------------------|--------------|
| Non-Permanent Positions | 4,822 |
|--------------------------------|--------------|

| | |
|---------------------------------|----------------|
| Total Personnel Services | 509,861 |
|---------------------------------|----------------|

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 | |
| Extraordinary and Miscellaneous Expenses | 122 |
| Professional Services | 14,706 |
| General Services | 14,371 |
| Repairs and Maintenance | 276 |
| Financial Assistance/Subsidy | 1,172 |
| 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 Buildings and Other Structures | 10,000 |
| Total Capital Outlays | 10,000 |
| TOTAL NEW APPROPRIATIONS | 612,141 |

N.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 178,226,000

New Appropriations, by Program

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Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--------------------------------------|-----------------------|---|---------------------|----------------------|
| PROGRAMS | | | | |
| General Administration and Support | P 30,797,000 | P 39,399,000 | | P 70,196,000 |
| Operations | 93,676,000 | 4,354,000 | 10,000,000 | 108,030,000 |
| HIGHER EDUCATION PROGRAM | 93,080,000 | 3,821,000 | 10,000,000 | 106,901,000 |
| RESEARCH PROGRAM | 596,000 | 364,000 | | 960,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 169,000 | | 169,000 |
| TOTAL NEW APPROPRIATIONS | P 124,473,000 | P 43,753,000 | P 10,000,000 | P 178,226,000 |

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|------------------------------------|-----------------------|---|--------------------|-------|
| PROGRAMS | | | | |
| General Administration and Support | | | | |

| | |
|---|----------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 4,536 |
| Representation Allowance | 108 |
| Transportation Allowance | 108 |
| Clothing and Uniform Allowance | 1,134 |
| Honoraria | 4,521 |
| Mid-Year Bonus - Civilian | 7,077 |
| Year End Bonus | 7,077 |
| Cash Gift | 945 |
| Step Increment | 945 |
| Productivity Enhancement Incentive | 212 |
| Total Other Compensation Common to All | 26,663 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 61 |
| Lump-sum for filling of Positions - Civilian | 9,666 |
| Total Other Compensation for Specific Groups | 9,727 |
| Other Benefits | |
| PAG-IBIG Contributions | 227 |
| PhilHealth Contributions | 928 |
| Employees Compensation Insurance Premiums | 227 |
| Loyalty Award - Civilian | 145 |
| Terminal Leave | 251 |
| Total Other Benefits | 1,778 |
| Non-Permanent Positions | |
| | 1,380 |
| Total Personnel Services | 124,473 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,860 |
| Training and Scholarship Expenses | 2,193 |
| Supplies and Materials Expenses | 4,703 |
| Utility Expenses | 10,996 |
| Communication Expenses | 1,572 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 1,299 |
| General Services | 11,975 |
| Repairs and Maintenance | 2,420 |
| Taxes, Insurance Premiums and Other Fees | 1,128 |
| Labor and Wages | 3,500 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 921 |
| Transportation and Delivery Expenses | 8 |
| Membership Dues and Contributions to Organizations | 60 |
| Total Maintenance and Other Operating Expenses | 43,753 |
| Total Current Operating Expenditures | 168,226 |

GENERAL APPROPRIATIONS ACT, FY 2019

| | |
|--------------------------------------|---------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 10,000 |
| Total Capital Outlays | 10,000 |
| TOTAL NEW APPROPRIATIONS | 178,226 |

N.5. ZAMBOMBA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 153,775,000

New Appropriations, by Program

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Current Operating Expenditures

| PROGRAMS | Current Operating Expenditures | | | Total |
|--------------------------------------|--------------------------------|--|---------------------|----------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| General Administration and Support | P 49,367,000 | P 8,513,000 | P | P 57,880,000 |
| Operations | 76,128,000 | 9,767,000 | 10,000,000 | 95,895,000 |
| HIGHER EDUCATION PROGRAM | 76,128,000 | 7,819,000 | 10,000,000 | 93,947,000 |
| RESEARCH PROGRAM | | 1,060,000 | | 1,060,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 888,000 | | 888,000 |
| TOTAL NEW APPROPRIATIONS | P 125,495,000 | P 18,280,000 | P 10,000,000 | P 153,775,000 |

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

| PROGRAMS | Current Operating Expenditures | | | Total |
|--|--------------------------------|--|-----------------|-------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| General Administration and Support | | | | |
| General Management and Supervision | P 36,804,000 | P 8,513,000 | P | P 45,317,000 |
| Administration of Personnel Benefits | 12,563,000 | | | 12,563,000 |
| Sub-total, General Administration and Support | 49,367,000 | 8,513,000 | | 57,880,000 |

Operations

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

| | | | | |
|--|------------------------|---------------------|---------------------|--------------------|
| to quality tertiary education increased | 76,128,000 | 7,819,000 | 10,000,000 | 93,947,000 |
| HIGHER EDUCATION PROGRAM | 76,128,000 | 7,819,000 | 10,000,000 | 93,947,000 |
| Provision of Higher Education Services | 76,128,000 | 7,819,000 | | 83,947,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training | | | 10,000,000 | 10,000,000 |
| Higher education research improved to promote economic productivity and innovation | | 1,060,000 | | 1,060,000 |
| RESEARCH PROGRAM | | 1,060,000 | | 1,060,000 |
| Conduct of Research Services | | 1,060,000 | | 1,060,000 |
| Community engagement increased | | 888,000 | | 888,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 888,000 | | 888,000 |
| Provision of Extension Services | | 888,000 | | 888,000 |
| Sub-total, Operations | 76,128,000 | 9,767,000 | 10,000,000 | 95,895,000 |
| TOTAL NEW APPROPRIATIONS | P 125,495,000 P | 18,280,000 P | 10,000,000 P | 153,775,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,635

Total Permanent Positions

83,635

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

5,712
 168
 168
 1,428
 502
 6,970
 6,970
 1,190
 1,190
 209

GENERAL APPROPRIATIONS ACT, FY 2019

| | |
|---|-------------------|
| Total Other Compensation Common to All | 24,507 |
| Other Compensation for Specific Groups | <u> </u> |
| Magna Carta for Public Health Workers | 25 |
| Lump-sum for filling of Positions - Civilian | 12,527 |
| Total Other Compensation for Specific Groups | <u> </u> |
| | 12,552 |
| Other Benefits | <u> </u> |
| PAG-IBIG Contributions | 285 |
| PhilHealth Contributions | 978 |
| Employees Compensation Insurance Premiums | 285 |
| Loyalty Award - Civilian | 205 |
| Terminal Leave | 36 |
| Total Other Benefits | <u> </u> |
| | 1,789 |
| Non-Permanent Positions | <u> </u> |
| | 3,012 |
| Total Personnel Services | <u> </u> |
| | 125,495 |
| Maintenance and Other Operating Expenses | <u> </u> |
| Travelling Expenses | 2,983 |
| Training and Scholarship Expenses | 3,810 |
| Supplies and Materials Expenses | 2,440 |
| Utility Expenses | 4,315 |
| Communication Expenses | 273 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 117 |
| Professional Services | 589 |
| General Services | 955 |
| Repairs and Maintenance | 361 |
| Taxes, Insurance Premiums and Other Fees | 539 |
| Labor and Wages | 1,445 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 138 |
| Membership Dues and Contributions to Organizations | 41 |
| Subscription Expenses | 214 |
| Other Maintenance and Operating Expenses | 60 |
| Total Maintenance and Other Operating Expenses | <u> </u> |
| | 18,280 |
| Total Current Operating Expenditures | <u> </u> |
| | 143,775 |
| Capital Outlays | <u> </u> |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 10,000 |
| Total Capital Outlays | <u> </u> |
| | 10,000 |
| TOTAL NEW APPROPRIATIONS | <u> </u> |
| | 153,775 |