

M. REGION IX - ZAMBOANGA PENINSULA

M.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 263,284,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 38,019,000	P 15,330,000	P 4,234,000	P 57,583,000
3000000000000000	Operations	122,119,000	15,282,000	68,300,000	205,701,000
	HIGHER EDUCATION PROGRAM	121,419,000	11,601,000	68,300,000	201,320,000
	RESEARCH PROGRAM	300,000	2,712,000		3,012,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
	TOTAL NEW APPROPRIATIONS	P 160,138,000	P 30,612,000	P 72,534,000	P 263,284,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,500,000	P 15,330,000		P 43,830,000
100000100002000	Administration of Personnel Benefits	9,519,000			9,519,000
Projects					
	Locally-Funded Project(s)			4,234,000	4,234,000
100000200065000	Establishment of Water System with Chlorinator Tank in CMSE Lakewood Campus			4,234,000	4,234,000
	Sub-total, General Administration and Support	38,019,000	15,330,000	4,234,000	57,583,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,419,000	11,601,000	68,300,000	201,320,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,419,000	11,601,000	68,300,000	201,320,000
310100100002000	Provision of Higher Education Services	121,419,000	10,601,000		132,020,000
Projects					
Locally-Funded Project(s)			1,000,000	68,300,000	69,300,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200029000	Acquisition of Equipment of Nursing Skills Laboratory in Pagadian-Annex			18,300,000	18,300,000
310100200030000	Construction of Engineering Academic Building at the Main Campus			40,000,000	40,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
310100200032000	Construction of HRM Building with Hostel in Pagadian-Annex Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	300,000	2,712,000		3,012,000
3202000000000000	RESEARCH PROGRAM	300,000	2,712,000		3,012,000
320200100001000	Conduct of Research Services	300,000	2,712,000		3,012,000
3300000000000000	00 : Community engagement increased	400,000	969,000		1,369,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
330100100001000	Provision of Extension Services	400,000	969,000		1,369,000
Sub-total, Operations		122,119,000	15,282,000	68,300,000	205,701,000
TOTAL NEW APPROPRIATIONS		P 160,138,000	P 30,612,000	P 72,534,000	P 263,284,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,252

Total Permanent Positions

112,252

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,624
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,656
Honoraria	2,921
Mid-Year Bonus - Civilian	9,354
Year End Bonus	9,354
Cash Gift	1,380
Productivity Enhancement Incentive	1,380
Step Increment	281
Total Other Compensation Common to All	33,166

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	6,519
Total Other Compensation for Specific Groups	6,753

Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,295
Employees Compensation Insurance Premiums	331
Loyalty Award - Civilian	275
Terminal Leave	3,000
Total Other Benefits	5,232

Non-Permanent Positions	2,735

Total Personnel Services	160,138

Maintenance and Other Operating Expenses	
Travelling Expenses	3,682
Training and Scholarship Expenses	1,480
Supplies and Materials Expenses	6,669
Utility Expenses	4,348
Communication Expenses	3,505
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,210
General Services	3,500
Repairs and Maintenance	1,550
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	111
Representation Expenses	2,863
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	90
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,612

TOTAL CURRENT OPERATING EXPENDITURES	190,750

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,234
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	18,300
 Total Capital Outlays	 72,534

TOTAL NEW APPROPRIATIONS	263,284
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M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 506,475,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 69,549,000	P 14,438,000	P	P 83,987,000
3000000000000000	Operations	276,480,000	43,533,000	102,475,000	422,488,000
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	HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
	RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000		2,427,000
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	TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,952,000	P 14,438,000		P 63,390,000
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100000100002000	Administration of Personnel Benefits	20,597,000			20,597,000
Sub-total, General Administration and Support		69,549,000	14,438,000		83,987,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	273,791,000	21,435,000	102,475,000	397,701,000
3101000000000000	HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
310100100002000	Provision of Higher Education Services	273,791,000	20,435,000		294,226,000
Projects					
Locally-Funded Project(s)			1,000,000	102,475,000	103,475,000
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310100200019000	Renovation/Construction of Industrial Technology Building in Dipolog Campus			20,000,000	20,000,000
310100200022000	Completion of Gymnasium in Dipolog Campus			600,000	600,000
310100200024000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200025000	Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with facilities in Tampilisán Campus			21,000,000	21,000,000
310100200026000	Rehabilitation/Construction/Renovation of Two (2) Technology Building in Siocon Campus			25,000,000	25,000,000
310100200027000	Completion/Construction of bleacher of covered court in Katipunan Campus			10,000,000	10,000,000
310100200028000	Completion of Two (2) Storey Dormitory Building with facilities in Tampilisán Campus			18,375,000	18,375,000
310100200029000	Purchase of Maritime Engineering Laboratory facilities in Dapitan Main			4,500,000	4,500,000
310100200030000	Completion /Renovation of 2 Storey Library Building in Katipunan Campus			3,000,000	3,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000	19,671,000		22,360,000
3202000000000000	RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
320200100001000	Conduct of Research Services	2,689,000	4,171,000		6,860,000

Projects

Locally-Funded Project(s)		15,500,000		15,500,000
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320200200003000	Monitoring of ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula		7,500,000	7,500,000
320200200004000	Hydrological Inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Managment		6,000,000	6,000,000
320200200005000	Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer		2,000,000	2,000,000
330000000000000	00 : Community engagement increased		2,427,000	2,427,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000	2,427,000
330100100001000	Provision of Extension Services		2,427,000	2,427,000
Sub-total, Operations		276,480,000	43,533,000	102,475,000
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TOTAL NEW APPROPRIATIONS		P 346,029,000	P 57,971,000	P 102,475,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

252,546

Total Permanent Positions

252,546

Other Compensation Common to All

Personnel Economic Relief Allowance

12,372

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,096

Honoraria

535

Mid-Year Bonus - Civilian

21,045

Year End Bonus

21,045

Cash Gift

2,580

Productivity Enhancement Incentive

2,580

Step Increment

632

Total Other Compensation Common to All

64,569

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

17,463

Total Other Compensation for Specific Groups

17,510

Other Benefits	
PAG-IBIG Contributions	619
PhilHealth Contributions	2,534
Employees Compensation Insurance Premiums	619
Loyalty Award - Civilian	395
Terminal Leave	3,134
Total Other Benefits	7,301

Non-Permanent Positions	4,103

Total Personnel Services	346,029

Maintenance and Other Operating Expenses	
Travelling Expenses	5,710
Training and Scholarship Expenses	2,657
Supplies and Materials Expenses	12,857
Utility Expenses	9,566
Communication Expenses	1,686
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	6,861
General Services	5,379
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	1,216
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	1,301
Transportation and Delivery Expenses	36
Rent/Lease Expenses	451
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	4,631
Total Maintenance and Other Operating Expenses	57,971

TOTAL CURRENT OPERATING EXPENDITURES	404,000

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,975
Machinery and Equipment Outlay	4,500
Total Capital Outlays	102,475

TOTAL NEW APPROPRIATIONS	506,475
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M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 760,782,000
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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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PROGRAMS					
1000000000000000	General Administration and Support	P 162,083,000	P 58,830,000	P	P 220,913,000
2000000000000000	Support to Operations	890,000	29,000		919,000
3000000000000000	Operations	458,880,000	44,070,000	36,000,000	538,950,000
	HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
	RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
	TOTAL NEW APPROPRIATIONS	P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,061,000	P 58,830,000		P 107,891,000
100000100002000	Administration of Personnel Benefits	113,022,000			113,022,000
	Sub-total, General Administration and Support	162,083,000	58,830,000		220,913,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	890,000	29,000		919,000
	Sub-total, Support to Operations	890,000	29,000		919,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	448,961,000	36,678,000	36,000,000	521,639,000
3101000000000000	HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
310100100002000	Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Projects					
Locally-Funded Project(s)		5,683,000	6,775,000	36,000,000	48,458,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200033000	Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
310100200034000	Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000
310100200035000	ICT Connection and Other Equipment		500,000		500,000
310100200036000	Funding for the Increase in Carrying Capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000		11,237,000
3202000000000000	RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
320200100001000	Conduct of Research Services	6,183,000	5,054,000		11,237,000
3300000000000000	00 : Community engagement increased	3,736,000	2,338,000		6,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
330100100001000	Provision of Extension Services	3,736,000	2,338,000		6,074,000
Sub-total, Operations		458,880,000	44,070,000	36,000,000	538,950,000
TOTAL NEW APPROPRIATIONS		P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

387,301

Total Permanent Positions

387,301

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,800
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	4,950
Honoraria	4,726
Mid-Year Bonus - Civilian	32,276
Year End Bonus	32,276
Cash Gift	4,125
Productivity Enhancement Incentive	4,125
Step Increment	968
Total Other Compensation Common to All	103,486

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	107,487
Lump-sum for Personnel Services	5,683
Total Other Compensation for Specific Groups	113,580

Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	4,189
Employees Compensation Insurance Premiums	991
Loyalty Award - Civilian	460
Terminal Leave	5,535
Total Other Benefits	12,166

Non-Permanent Positions	5,320

Total Personnel Services	621,853

Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	3,148
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	6,950

Total Maintenance and Other Operating Expenses	102,929

TOTAL CURRENT OPERATING EXPENDITURES	724,782

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	3,000
Total Capital Outlays	36,000

TOTAL NEW APPROPRIATIONS	760,782
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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 225,207,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,455,000	P 42,188,000	P	P 79,643,000
3000000000000000	Operations	111,873,000	8,691,000	25,000,000	145,564,000
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	HIGHER EDUCATION PROGRAM	111,277,000	7,243,000	25,000,000	143,520,000
	RESEARCH PROGRAM	596,000	374,000		970,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
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	TOTAL NEW APPROPRIATIONS	P 149,328,000	P 50,879,000	P 25,000,000	P 225,207,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,879,000	P 42,188,000		P 62,067,000
10000100002000	Administration of Personnel Benefits	17,576,000			17,576,000
Sub-total, General Administration and Support		37,455,000	42,188,000		79,643,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	111,277,000	7,243,000	25,000,000	143,520,000
31010000000000	HIGHER EDUCATION PROGRAM	111,277,000	7,243,000	25,000,000	143,520,000
310100100002000	Provision of Higher Education Services	111,277,000	6,243,000		117,520,000
Projects					
Locally-Funded Project(s)			1,000,000	25,000,000	26,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
310100200017000	Expansion/Upgrading of the Fabrication Laboratory, Innovation and Business Innovation Hub Building			25,000,000	25,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	374,000		970,000
32020000000000	RESEARCH PROGRAM	596,000	374,000		970,000
320200100001000	Conduct of various research activities	596,000	374,000		970,000
33000000000000	00 : Community engagement increased		1,074,000		1,074,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,074,000		1,074,000
Sub-total, Operations		111,873,000	8,691,000	25,000,000	145,564,000
TOTAL NEW APPROPRIATIONS		P 149,328,000	P 50,879,000	P 25,000,000	P 225,207,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,611

Total Permanent Positions

98,611

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,200

Honoraria

4,521

Mid-Year Bonus - Civilian

8,218

Year End Bonus

8,218

Cash Gift

1,000

Productivity Enhancement Incentive

1,000

Step Increment

247

Total Other Compensation Common to All

29,420

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

16,854

Anniversary Bonus - Civilian

245

Total Other Compensation for Specific Groups

17,160

Other Benefits

PAG-IBIG Contributions

240

PhilHealth Contributions

1,023

Employees Compensation Insurance Premiums

240

Loyalty Award - Civilian

478

Terminal Leave

722

Total Other Benefits

2,703

Non-Permanent Positions

1,434

Total Personnel Services

149,328

Maintenance and Other Operating Expenses

Travelling Expenses

5,992

Training and Scholarship Expenses

4,708

Supplies and Materials Expenses

4,668

Utility Expenses

12,408

Communication Expenses

2,344

Awards/Rewards and Prizes

110

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,299

General Services

11,975

Repairs and Maintenance

737

Taxes, Insurance Premiums and Other Fees

1,155

Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	40
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	50,879
TOTAL CURRENT OPERATING EXPENDITURES	200,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	225,207

M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 187,683,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 54,697,000	P 9,017,000	P	P 63,714,000
3000000000000000	Operations	87,040,000	12,054,000	24,875,000	123,969,000
	HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
	RESEARCH PROGRAM		1,045,000		1,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000
	TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 39,192,000	P 9,017,000		P 48,209,000
10000100002000	Administration of Personnel Benefits	15,505,000			15,505,000
	Sub-total, General Administration and Support	54,697,000	9,017,000		63,714,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,040,000	10,133,000	24,875,000	122,048,000
31010000000000	HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
310100100002000	Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Projects					
Locally-Funded Project(s)			1,000,000	24,875,000	25,875,000

310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			6,875,000	6,875,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200020000	Upgrade of Maritime Education Laboratories and Equipment			8,000,000	8,000,000
310100200021000	ICT Connection and Other Equipment		500,000		500,000
310100200022000	Procurement of IT Equipment and Accessories			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,045,000		1,045,000
32020000000000	RESEARCH PROGRAM		1,045,000		1,045,000
320200100001000	Conduct of Research Services		1,045,000		1,045,000
33000000000000	00 : Community engagement increased		876,000		876,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000

330100100001000 Provision of Extension Services		876,000		876,000
Sub-total, Operations	87,040,000	12,054,000	24,875,000	123,969,000
TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,136

Total Permanent Positions

94,136

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

502

Mid-Year Bonus - Civilian

7,845

Year End Bonus

7,845

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

235

Total Other Compensation Common to All

26,187

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

14,605

Other Personnel Benefits

25

Anniversary Bonus - Civilian

828

Total Other Compensation for Specific Groups

15,458

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,057

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

205

Terminal Leave

900

Total Other Benefits

2,726

Non-Permanent Positions

3,230

Total Personnel Services

141,737

Maintenance and Other Operating Expenses

Travelling Expenses

2,154

Training and Scholarship Expenses

2,737

Supplies and Materials Expenses

2,053

Utility Expenses

5,784

Communication Expenses	807
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	513
General Services	1,955
Repairs and Maintenance	1,182
Taxes, Insurance Premiums and Other Fees	1,359
Labor and Wages	1,532
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Membership Dues and Contributions to Organizations	13
Subscription Expenses	220
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 21,071

TOTAL CURRENT OPERATING EXPENDITURES	162,808

 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,875
 Total Capital Outlays	 24,875

TOTAL NEW APPROPRIATIONS	187,683
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