

**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 233,886,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,366,000	P 14,103,000	P	P 46,469,000
Operations	<u>48,998,000</u>	<u>85,319,000</u>	<u>53,100,000</u>	<u>187,417,000</u>
HIGHER EDUCATION PROGRAM	48,998,000	83,795,000	53,100,000	185,893,000
RESEARCH PROGRAM		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>750,000</u>		<u>750,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>81,364,000</u></u></b>	<b>P <u><u>99,422,000</u></u></b>	<b>P <u><u>53,100,000</u></u></b>	<b>P <u><u>233,886,000</u></u></b>

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 20,166,000	P 14,103,000	P	P 34,269,000
Administration of Personnel Benefits	<u>12,200,000</u>			<u>12,200,000</u>
Sub-total, General Administration and Support	<u>32,366,000</u>	<u>14,103,000</u>		<u>46,469,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
HIGHER EDUCATION PROGRAM	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
Provision of Higher Education Services	48,498,000	16,645,000		65,143,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>500,000</u>	<u>67,150,000</u>	<u>53,100,000</u>	<u>120,750,000</u>
Infrastructure and Smart Campus Development,				

GENERAL APPROPRIATIONS ACT, FY 2022

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		53,650,000		53,650,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	5,500,000	45,000,000	51,000,000
Higher education research improved to promote economic productivity and innovation		<u>774,000</u>		<u>774,000</u>
<b>RESEARCH PROGRAM</b>		<u>774,000</u>		<u>774,000</u>
Conduct of Research Services		774,000		774,000
Community engagement increased		<u>750,000</u>		<u>750,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>750,000</u>		<u>750,000</u>
Provision of Extension Services		<u>750,000</u>		<u>750,000</u>
Sub-total, Operations	<u>48,998,000</u>	<u>85,319,000</u>	<u>53,100,000</u>	<u>187,417,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>81,364,000</u></b>	<b>P <u>99,422,000</u></b>	<b>P <u>53,100,000</u></b>	<b>P <u>233,886,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

51,502

## Total Permanent Positions

51,502

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,000

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

750

## Honoraria

359

## Mid-Year Bonus - Civilian

4,292

## Year End Bonus

4,292

## Cash Gift

625

## Productivity Enhancement Incentive

625

## Step Increment

129

Total Other Compensation Common to All	<u>14,396</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	12,200
Lump-sum for Personnel Services	<u>500</u>
Total Other Compensation for Specific Groups	<u>12,833</u>
Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	850
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	<u>55</u>
Total Other Benefits	<u>1,205</u>
Non-Permanent Positions	<u>1,428</u>
Total Personnel Services	<u>81,364</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,356
Training and Scholarship Expenses	1,557
Supplies and Materials Expenses	8,251
Utility Expenses	2,231
Communication Expenses	630
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	2,400
Repairs and Maintenance	1,734
Financial Assistance/Subsidy	54,150
Taxes, Insurance Premiums and Other Fees	420
Labor and Wages	7,056
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	86
Representation Expenses	2,900
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	<u>11,000</u>
Total Maintenance and Other Operating Expenses	<u>99,422</u>
Total Current Operating Expenditures	<u>180,786</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,645
Machinery and Equipment Outlay	48,645
Furniture, Fixtures and Books Outlay	<u>810</u>
Total Capital Outlays	<u>53,100</u>

**TOTAL NEW APPROPRIATIONS** 233,886

**M.2. J. H. CERILLES STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 347,193,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 52,122,000	P 15,330,000	P	P 67,452,000
Operations	<u>116,700,000</u>	<u>123,991,000</u>	<u>39,050,000</u>	<u>279,741,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	116,000,000	120,310,000	39,050,000	275,360,000
<b>RESEARCH PROGRAM</b>	300,000	2,712,000		3,012,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>168,822,000</u></u>	P <u><u>139,321,000</u></u>	P <u><u>39,050,000</u></u>	P <u><u>347,193,000</u></u>

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 31,418,000	P 15,330,000	P	P 46,748,000
Administration of Personnel Benefits	<u>20,704,000</u>			<u>20,704,000</u>
Sub-total, General Administration and Support	<u>52,122,000</u>	<u>15,330,000</u>		<u>67,452,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>116,000,000</u>	<u>120,310,000</u>	<u>39,050,000</u>	<u>275,360,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>116,000,000</u>	<u>120,310,000</u>	<u>39,050,000</u>	<u>275,360,000</u>
Provision of Higher Education Services	113,384,000	10,601,000		123,985,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>2,616,000</u>	<u>109,709,000</u>	<u>39,050,000</u>	<u>151,375,000</u>

Completion of HRM Building with Hostel at Pagadian Campus			15,000,000	15,000,000
Construction of Infirmary Building in the Main Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		98,409,000		98,409,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,616,000	1,500,000	1,250,000	5,366,000
Higher education research improved to promote economic productivity and innovation	<u>300,000</u>	<u>2,712,000</u>		<u>3,012,000</u>
<b>RESEARCH PROGRAM</b>	<u>300,000</u>	<u>2,712,000</u>		<u>3,012,000</u>
Conduct of Research Services	300,000	2,712,000		3,012,000
Community engagement increased	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
Provision of Extension Services	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
Sub-total, Operations	<u>116,700,000</u>	<u>123,991,000</u>	<u>39,050,000</u>	<u>279,741,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>168,822,000</u></b>	<b>P <u>139,321,000</u></b>	<b>P <u>39,050,000</u></b>	<b>P <u>347,193,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,028

Total Permanent Positions

108,028

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance

6,216  
108

Transportation Allowance	108
Clothing and Uniform Allowance	1,554
Honoraria	2,921
Mid-Year Bonus - Civilian	9,002
Year End Bonus	9,002
Cash Gift	1,295
Productivity Enhancement Incentive	1,295
Step Increment	270
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<b>Total Other Compensation Common to All</b>	<b>31,771</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	18,835
Lump-sum for Personnel Services	2,616
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<b>Total Other Compensation for Specific Groups</b>	<b>21,685</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,741
Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	140
Terminal Leave	1,869
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<b>Total Other Benefits</b>	<b>4,370</b>
<b>Non-Permanent Positions</b>	<b>2,968</b>
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<b>Total Personnel Services</b>	<b>168,822</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,518
Training and Scholarship Expenses	3,043
Supplies and Materials Expenses	7,369
Utility Expenses	4,630
Communication Expenses	3,089
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,010
General Services	3,500
Repairs and Maintenance	1,550
Financial Assistance/Subsidy	98,909
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	90
Other Maintenance and Operating Expenses	8,800
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<b>Total Maintenance and Other Operating Expenses</b>	<b>139,321</b>

Total Current Operating Expenditures	<u>308,143</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,860
Machinery and Equipment Outlay	6,110
Furniture, Fixtures and Books Outlay	<u>1,080</u>
Total Capital Outlays	<u>39,050</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>347,193</u></u>

**M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 725,799,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 73,741,000	P 14,438,000	P	P 88,179,000
Operations	<u>284,229,000</u>	<u>305,141,000</u>	<u>48,250,000</u>	<u>637,620,000</u>
HIGHER EDUCATION PROGRAM	284,229,000	292,543,000	48,250,000	625,022,000
RESEARCH PROGRAM		6,171,000		6,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,427,000</u>		<u>6,427,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 357,970,000</u></u>	<u><u>P 319,579,000</u></u>	<u><u>P 48,250,000</u></u>	<u><u>P 725,799,000</u></u>

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 50,112,000	P 14,438,000	P	P 64,550,000
Administration of Personnel Benefits	<u>23,629,000</u>			<u>23,629,000</u>
Sub-total, General Administration and Support	<u>73,741,000</u>	<u>14,438,000</u>		<u>88,179,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	<u>284,229,000</u>	<u>292,543,000</u>	<u>48,250,000</u>	<u>625,022,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>284,229,000</u>	<u>292,543,000</u>	<u>48,250,000</u>	<u>625,022,000</u>
Provision of Higher Education Services	282,979,000	20,435,000	20,500,000	323,914,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>1,250,000</u>	<u>272,108,000</u>	<u>27,750,000</u>	<u>301,108,000</u>
Renovation and Improvement of Laboratory Building for Infirmary Birthing Facility			4,500,000	4,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,900,000	22,000,000	35,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		254,458,000		254,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	1,250,000	3,250,000
Higher education research improved to promote economic productivity and innovation		<u>6,171,000</u>		<u>6,171,000</u>
<b>RESEARCH PROGRAM</b>		<u>6,171,000</u>		<u>6,171,000</u>
Conduct of Research Services		4,171,000		4,171,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>2,000,000</u>		<u>2,000,000</u>
Broiler Production Supplemented with Organic Concoctions: The use of Fermented Plant Juices		2,000,000		2,000,000
Community engagement increased		<u>6,427,000</u>		<u>6,427,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>6,427,000</u>		<u>6,427,000</u>
Provision of Extension Services		<u>2,427,000</u>		<u>2,427,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
Establishment of Integrated Model Organic Farm in the campuses of Tampilisan and Katipunan		<u>4,000,000</u>		<u>4,000,000</u>



Sub-total, Operations	<u>284,229,000</u>	<u>305,141,000</u>	<u>48,250,000</u>	<u>637,620,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>357,970,000</u></b>	<b>P <u>319,579,000</u></b>	<b>P <u>48,250,000</u></b>	<b>P <u>725,799,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b>				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>258,044</u>
Total Permanent Positions				<u>258,044</u>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				12,324
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				3,084
Honoraria				535
Mid-Year Bonus - Civilian				21,504
Year End Bonus				21,504
Cash Gift				2,570
Productivity Enhancement Incentive				2,570
Step Increment				<u>645</u>
Total Other Compensation Common to All				<u>65,420</u>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				47
Lump-sum for filling of Positions - Civilian				22,776
Lump-sum for Personnel Services				<u>1,250</u>
Total Other Compensation for Specific Groups				<u>24,073</u>
<b>Other Benefits</b>				
PAG-IBIG Contributions				617
PhilHealth Contributions				3,958
Employees Compensation Insurance Premiums				617
Loyalty Award-Civilian				285
Terminal Leave				<u>853</u>
Total Other Benefits				<u>6,330</u>
Non-Permanent Positions				<u>4,103</u>
Total Personnel Services				<u>357,970</u>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses				4,245
Training and Scholarship Expenses				3,640
Supplies and Materials Expenses				12,567

GENERAL APPROPRIATIONS ACT, FY 2022

Utility Expenses	8,812
Communication Expenses	978
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,563
General Services	6,353
Repairs and Maintenance	3,738
Financial Assistance/Subsidy	254,958
Taxes, Insurance Premiums and Other Fees	816
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	127
Representation Expenses	771
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	16,859
<b>Total Maintenance and Other Operating Expenses</b>	<b>319,579</b>
<b>Total Current Operating Expenditures</b>	<b>677,549</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,400
Machinery and Equipment Outlay	31,505
Furniture, Fixtures and Books Outlay	2,345
<b>Total Capital Outlays</b>	<b>48,250</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>725,799</b>

**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 967,182,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 192,529,000	P 58,830,000	P	P 251,359,000
Support to Operations	929,000	29,000		958,000
Operations	461,707,000	162,058,000	91,100,000	714,865,000
<b>HIGHER EDUCATION PROGRAM</b>	451,990,000	154,666,000	66,100,000	672,756,000
<b>RESEARCH PROGRAM</b>	5,826,000	5,054,000	25,000,000	35,880,000

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>655,165,000</u></b>	<b>P <u>220,917,000</u></b>	<b>P <u>91,100,000</u></b>	<b>P <u>967,182,000</u></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 55,468,000	P 58,830,000	P	P 114,298,000
Administration of Personnel Benefits	<u>137,061,000</u>			<u>137,061,000</u>
Sub-total, General Administration and Support	<u>192,529,000</u>	<u>58,830,000</u>		<u>251,359,000</u>
Support to Operations				
Auxiliary Services	<u>929,000</u>	<u>29,000</u>		<u>958,000</u>
Sub-total, Support to Operations	<u>929,000</u>	<u>29,000</u>		<u>958,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>451,990,000</u>	<u>154,666,000</u>	<u>66,100,000</u>	<u>672,756,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>451,990,000</u>	<u>154,666,000</u>	<u>66,100,000</u>	<u>672,756,000</u>
Provision of Higher Education Services	442,819,000	29,903,000		472,722,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>9,171,000</u>	<u>124,763,000</u>	<u>66,100,000</u>	<u>200,034,000</u>
Development of programs for the improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,700,000	18,600,000	30,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Increase in the carrying capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000

GENERAL APPROPRIATIONS ACT, FY 2022

Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		100,538,000		100,538,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,488,000	2,250,000	9,000,000	14,738,000
Higher education research improved to promote economic productivity and innovation	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
<b>RESEARCH PROGRAM</b>	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
Conduct of Research Services	5,826,000	5,054,000		10,880,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Construction of the Agriculture Innovation Center			25,000,000	25,000,000
Community engagement increased	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Provision of Extension Services	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Sub-total, Operations	<u>461,707,000</u>	<u>162,058,000</u>	<u>91,100,000</u>	<u>714,865,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 655,165,000</u>	<u>P 220,917,000</u>	<u>P 91,100,000</u>	<u>P 967,182,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

390,810

Total Permanent Positions

390,810

Other Compensation Common to All

Personnel Economic Relief Allowance

19,320

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,830

Honoraria

4,726

Mid-Year Bonus - Civilian

32,568

Year End Bonus

32,568

Cash Gift

4,025

Productivity Enhancement Incentive

4,025

Step Increment

977

Total Other Compensation Common to All	<u>103,603</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	132,517
Lump-sum for Personnel Services	<u>9,171</u>
Total Other Compensation for Specific Groups	<u>142,098</u>
Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	6,285
Employees Compensation Insurance Premiums	967
Loyalty Award - Civilian	335
Terminal Leave	<u>4,544</u>
Total Other Benefits	<u>13,098</u>
Non-Permanent Positions	<u>5,556</u>
Total Personnel Services	<u>655,165</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	6,081
Supplies and Materials Expenses	9,292
Utility Expenses	19,514
Communication Expenses	7,148
Survey, Research, Exploration and Development Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	17,066
Repairs and Maintenance	1,055
Financial Assistance/Subsidy	101,093
Taxes, Insurance Premiums and Other Fees	5,817
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	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	648
Other Maintenance and Operating Expenses	<u>22,478</u>
Total Maintenance and Other Operating Expenses	<u>220,917</u>
Total Current Operating Expenditures	<u>876,082</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	58,740
Furniture, Fixtures and Books Outlay	<u>2,360</u>

Total Capital Outlays	91,100
<b>TOTAL NEW APPROPRIATIONS</b>	<b>967,182</b>

**M.5. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 316,427,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 31,404,000	P 42,188,000	P	P 73,592,000
Operations	<u>116,855,000</u>	<u>95,780,000</u>	<u>30,200,000</u>	<u>242,835,000</u>
HIGHER EDUCATION PROGRAM	116,259,000	94,332,000	30,200,000	240,791,000
RESEARCH PROGRAM	596,000	374,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,074,000</u>		<u>1,074,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>148,259,000</u>	P <u>137,968,000</u>	P <u>30,200,000</u>	P <u>316,427,000</u>

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 23,253,000	P 42,188,000	P	P 65,441,000
Administration of Personnel Benefits	<u>8,151,000</u>			<u>8,151,000</u>
Sub-total, General Administration and Support	<u>31,404,000</u>	<u>42,188,000</u>		<u>73,592,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>116,259,000</u>	<u>94,332,000</u>	<u>30,200,000</u>	<u>240,791,000</u>
HIGHER EDUCATION PROGRAM	<u>116,259,000</u>	<u>94,332,000</u>	<u>30,200,000</u>	<u>240,791,000</u>
Provision of Higher Education Services	116,259,000	6,243,000		122,502,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>88,089,000</u>	<u>30,200,000</u>	<u>118,289,000</u>
Expansion/Upgrading of the Fabrication Laboratory, Innovation and Business Innovation Hub Building			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,200,000	16,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		79,089,000		79,089,000
Higher education research improved to promote economic productivity and innovation	<u>596,000</u>	<u>374,000</u>		<u>970,000</u>
<b>RESEARCH PROGRAM</b>	<u>596,000</u>	<u>374,000</u>		<u>970,000</u>
Conduct of various research activities	596,000	374,000		970,000
Community engagement increased		<u>1,074,000</u>		<u>1,074,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,074,000</u>		<u>1,074,000</u>
Provision of Extension Services		<u>1,074,000</u>		<u>1,074,000</u>
Sub-total, Operations	<u>116,855,000</u>	<u>95,780,000</u>	<u>30,200,000</u>	<u>242,835,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>148,259,000</u></b>	<b>P <u>137,968,000</u></b>	<b>P <u>30,200,000</u></b>	<b>P <u>316,427,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

105,196

Total Permanent Positions

105,196

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance	1,284
Honoraria	4,521
Mid-Year Bonus - Civilian	8,766
Year End Bonus	8,766
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	263
	<hr/>
<b>Total Other Compensation Common to All</b>	<b>31,092</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	8,097
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>8,158</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	257
PhilHealth Contributions	1,706
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	105
Terminal Leave	54
	<hr/>
<b>Total Other Benefits</b>	<b>2,379</b>
<b>Non-Permanent Positions</b>	<b>1,434</b>
	<hr/>
<b>Total Personnel Services</b>	<b>148,259</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,972
Training and Scholarship Expenses	5,004
Supplies and Materials Expenses	4,483
Utility Expenses	12,408
Communication Expenses	2,468
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,037
Financial Assistance/Subsidy	79,589
Taxes, Insurance Premiums and Other Fees	855
Labor and Wages	2,600
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	6,500
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>137,968</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>286,227</b>



<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		24,590
Machinery and Equipment Outlay		4,590
Furniture, Fixtures and Books Outlay		1,020
		<hr/>
<b>Total Capital Outlays</b>		<b>30,200</b>
		<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>316,427</b>
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**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 205,473,000

New Appropriations, by Program

<b>PROGRAMS</b>	<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 62,420,000	P 9,017,000	P	P 71,437,000
Operations	<hr/> 88,787,000	<hr/> 40,749,000	<hr/> 4,500,000	<hr/> 134,036,000
<b>HIGHER EDUCATION PROGRAM</b>	88,787,000	38,828,000	4,500,000	132,115,000
<b>RESEARCH PROGRAM</b>		1,045,000		1,045,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		876,000		876,000
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,207,000</b>	<b>P 49,766,000</b>	<b>P 4,500,000</b>	<b>P 205,473,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	<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 39,109,000	P 9,017,000	P	P 48,126,000
Administration of Personnel Benefits	<hr/> 23,311,000	<hr/>		<hr/> 23,311,000
Sub-total, General Administration and Support	<hr/> 62,420,000	<hr/> 9,017,000		<hr/> 71,437,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<hr/> 88,787,000	<hr/> 38,828,000	<hr/> 4,500,000	<hr/> 132,115,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

GENERAL APPROPRIATIONS ACT, FY 2022

<b>HIGHER EDUCATION PROGRAM</b>	<u>88,787,000</u>	<u>38,828,000</u>	<u>4,500,000</u>	<u>132,115,000</u>
Provision of Higher Education Services	88,787,000	9,133,000		97,920,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>29,695,000</u>	<u>4,500,000</u>	<u>34,195,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,500,000	7,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,895,000		23,895,000
Higher education research improved to promote economic productivity and innovation		<u>1,045,000</u>		<u>1,045,000</u>
<b>RESEARCH PROGRAM</b>		<u>1,045,000</u>		<u>1,045,000</u>
Conduct of Research Services		1,045,000		1,045,000
Community engagement increased		<u>876,000</u>		<u>876,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>876,000</u>		<u>876,000</u>
Provision of Extension Services		<u>876,000</u>		<u>876,000</u>
Sub-total, Operations	<u>88,787,000</u>	<u>40,749,000</u>	<u>4,500,000</u>	<u>134,036,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 151,207,000</u>	<u>P 49,766,000</u>	<u>P 4,500,000</u>	<u>P 205,473,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,626

Total Permanent Positions

95,626

Other Compensation Common to All

Personnel Economic Relief Allowance

5,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	1,440
Honoraria	502
Mid-Year Bonus - Civilian	7,968
Year End Bonus	7,968
Cash Gift	1,200
Productivity Enhancement Incentive	1,200
Step Increment	239
	<hr/>
Total Other Compensation Common to All	26,637
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	23,311
	<hr/>
Total Other Compensation for Specific Groups	23,336
	<hr/>
Other Benefits	
PAG-IBIG Contributions	288
PhilHealth Contributions	1,607
Employees Compensation Insurance Premiums	288
Loyalty Award - Civilian	195
	<hr/>
Total Other Benefits	2,378
	<hr/>
Non-Permanent Positions	3,230
	<hr/>
Total Personnel Services	151,207
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,871
Training and Scholarship Expenses	3,537
Supplies and Materials Expenses	2,157
Utility Expenses	5,370
Communication Expenses	873
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	650
General Services	449
Repairs and Maintenance	1,247
Financial Assistance/Subsidy	24,395
Taxes, Insurance Premiums and Other Fees	1,362
Labor and Wages	2,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	181
Other Maintenance and Operating Expenses	3,757
	<hr/>
Total Maintenance and Other Operating Expenses	49,766
	<hr/>
Total Current Operating Expenditures	200,973
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,025

GENERAL APPROPRIATIONS ACT, FY 2022

Machinery and Equipment Outlay	2,025
Furniture, Fixtures and Books Outlay	<u>450</u>
Total Capital Outlays	<u>4,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>205,473</u></u></b>