

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 223,710,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 32,712,000	P 14,881,000	P	P 47,593,000
3000000000000000	Operations	55,206,000	19,318,000	5,000,000	79,524,000
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	HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
	RESEARCH PROGRAM		816,000		816,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
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	Total, Regular Programs	87,918,000	34,199,000	5,000,000	127,117,000
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## B. PROJECT(S)

Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
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TOTAL NEW APPROPRIATIONS	P 87,918,000	P 100,792,000	P 35,000,000	P 223,710,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,017,000	P 14,881,000		P 34,898,000
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100000100002000	Administration of Personnel Benefits	12,695,000			12,695,000
Sub-total, General Administration and Support		32,712,000	14,881,000		47,593,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
310100100001000	Provision of Higher Education Services	55,206,000	17,711,000	5,000,000	77,917,000
3202000000000000	RESEARCH PROGRAM		816,000		816,000
320200100001000	Conduct of Research Services		816,000		816,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
330100100001000	Provision of Extension Services		791,000		791,000
Sub-total, Operations		55,206,000	19,318,000	5,000,000	79,524,000
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Total, Regular Programs		87,918,000	34,199,000	5,000,000	127,117,000
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## PROJECT(S)

Locally-Funded Project(s)					
310100200036000	Free Higher Education		62,093,000		62,093,000
310100200040000	Rehabilitation of Electric Line (Phase I)			30,000,000	30,000,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200041000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
TOTAL NEW APPROPRIATIONS		P 87,918,000	P 100,792,000	P 223,710,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

56,165

## Total Permanent Positions

56,165

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,072

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

768

## Honoraria

359

## Mid-Year Bonus - Civilian

4,680

## Year End Bonus

4,680

## Cash Gift

640

## Productivity Enhancement Incentive

640

## Step Increment

140

## Total Other Compensation Common to All

15,303

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

133

## Lump-sum for filling of Positions - Civilian

12,695

## Anniversary Bonus - Civilian

402

## Total Other Compensation for Specific Groups

13,230

## Other Benefits

## PAG-IBIG Contributions

153

## PhilHealth Contributions

1,235

## Employees Compensation Insurance Premiums

153

## Loyalty Award - Civilian

185

## Total Other Benefits

1,726

## Non-Permanent Positions

1,494

## Total Personnel Services

87,918

## Maintenance and Other Operating Expenses

## Travelling Expenses

3,418

Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,734
Utility Expenses	5,500
Communication Expenses	1,550
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,037
Repairs and Maintenance	3,092
Financial Assistance/Subsidy	64,593
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	106
Printing and Publication Expenses	92
Representation Expenses	2,242
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
Total Maintenance and Other Operating Expenses	100,792
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TOTAL CURRENT OPERATING EXPENDITURES	188,710
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35,000
Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	223,710
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# M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 381,422,000

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## New Appropriations, by Programs/Projects

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### Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## A. REGULAR PROGRAMS

1000000000000000000000	General Administration and Support	P	49,635,000	P	16,176,000	P		P	65,811,000
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3000000000000000000000	Operations		134,613,000		15,695,000		10,000,000		160,308,000
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HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
RESEARCH PROGRAM	300,000	2,862,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
Total , Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000

## B. PROJECT(S)

Locally-Funded Project(s)		107,303,000	48,000,000	155,303,000
Total , Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS	P 184,248,000	P 139,174,000	P 58,000,000	P 381,422,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,103,000	P 16,176,000		P 44,279,000
100000100002000 Administration of Personnel Benefits	21,532,000			21,532,000
Sub-total, General Administration and Support	49,635,000	16,176,000		65,811,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
310100100002000 Provision of Higher Education Services	133,913,000	11,951,000	10,000,000	155,864,000
3202000000000000 RESEARCH PROGRAM	300,000	2,862,000		3,162,000
320200100001000 Conduct of Research Services	300,000	2,862,000		3,162,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
330100100001000 Provision of Extension Services	400,000	882,000		1,282,000
Sub-total, Operations	134,613,000	15,695,000	10,000,000	160,308,000
Total , Regular Programs	184,248,000	31,871,000	10,000,000	226,119,000

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## PROJECT(S)

## Locally-Funded Project(s)

310100200038000	Free Higher Education	104,303,000		104,303,000
310100200042000	Completion of Academic Building, JHCSC Pagadian Campus		25,000,000	25,000,000
310100200043000	Construction of Academic Building at Biwangan, Lakewood Campus		23,000,000	23,000,000
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200044000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		107,303,000	48,000,000	155,303,000
Total, Project(s)		107,303,000	48,000,000	155,303,000
TOTAL NEW APPROPRIATIONS		P 184,248,000	P 139,174,000	P 58,000,000
			P 381,422,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

123,049

## Total Permanent Positions

123,049

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,288

## Clothing and Uniform Allowance

1,572

## Honoraria

2,921

## Mid-Year Bonus - Civilian

10,255

## Year End Bonus

10,255

## Cash Gift

1,310

## Productivity Enhancement Incentive

1,310

## Step Increment

307

## Total Other Compensation Common to All

34,218

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

234

## Lump-sum for filling of Positions - Civilian

18,898

## Total Other Compensation for Specific Groups

19,132

## Other Benefits

## PAG-IBIG Contributions

315

## PhilHealth Contributions

2,619

Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	240
Terminal Leave	2,634
Total Other Benefits	6,123
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Non-Permanent Positions	1,726
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Total Personnel Services	184,248
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,893
Training and Scholarship Expenses	2,631
Supplies and Materials Expenses	6,113
Utility Expenses	8,098
Communication Expenses	3,194
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,625
General Services	3,850
Repairs and Maintenance	1,338
Financial Assistance/Subsidy	105,303
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,096
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	46
Total Maintenance and Other Operating Expenses	139,174
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TOTAL CURRENT OPERATING EXPENDITURES	323,422
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	58,000
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TOTAL NEW APPROPRIATIONS	381,422
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## M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 734,528,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,902,000	P 15,235,000	P	P 107,137,000
3000000000000000	Operations	303,886,000	28,962,000	15,000,000	347,848,000
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	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
	RESEARCH PROGRAM		3,778,000		3,778,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
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	Total, Regular Programs	395,788,000	44,197,000	15,000,000	454,985,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		264,543,000	15,000,000	279,543,000
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	Total, Project(s)		264,543,000	15,000,000	279,543,000
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	TOTAL NEW APPROPRIATIONS	P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,536,000	P 15,235,000		P 63,771,000
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100000100002000	Administration of Personnel Benefits	43,366,000			43,366,000
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	Sub-total, General Administration and Support	91,902,000	15,235,000		107,137,000
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3000000000000000	Operations				

310100000000000	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
310100100002000	Provision of Higher Education Services	303,886,000	22,893,000	15,000,000	341,779,000
320200000000000	RESEARCH PROGRAM		3,778,000		3,778,000
320200100001000	Conduct of Research Services		3,778,000		3,778,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
330100100001000	Provision of Extension Services		2,291,000		2,291,000
Sub-total, Operations		303,886,000	28,962,000	15,000,000	347,848,000
Total, Regular Programs		395,788,000	44,197,000	15,000,000	454,985,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200036000	Free Higher Education		260,043,000		260,043,000
310100200041000	Construction of Two (2) Storey Classroom Building for the College of Agriculture and Forestry			15,000,000	15,000,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			264,543,000	15,000,000	279,543,000
Total, Project(s)			264,543,000	15,000,000	279,543,000
TOTAL NEW APPROPRIATIONS		P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

273,683

## Total Permanent Positions

273,683

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,036

## Representation Allowance

222

## Transportation Allowance

222

Clothing and Uniform Allowance	3,012
Honoraria	535
Mid-Year Bonus - Civilian	22,807
Year End Bonus	22,807
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	684
Total Other Compensation Common to All	67,345
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	42,555
Total Other Compensation for Specific Groups	42,602
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Other Benefits	
PAG-IBIG Contributions	602
PhilHealth Contributions	5,650
Employees Compensation Insurance Premiums	602
Loyalty Award - Civilian	390
Terminal Leave	811
Total Other Benefits	8,055
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Non-Permanent Positions	4,103
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Total Personnel Services	395,788
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,417
Training and Scholarship Expenses	2,540
Supplies and Materials Expenses	10,528
Utility Expenses	10,637
Communication Expenses	1,042
Awards/Rewards and Prizes	2,300
Survey, Research, Exploration and Development Expenses	2,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,152
General Services	6,221
Repairs and Maintenance	1,848
Financial Assistance/Subsidy	262,543
Taxes, Insurance Premiums and Other Fees	828
Labor and Wages	370
Other Maintenance and Operating Expenses	
Advertising Expenses	16
Printing and Publication Expenses	133
Representation Expenses	967
Transportation and Delivery Expenses	104
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	667
Total Maintenance and Other Operating Expenses	308,740
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TOTAL CURRENT OPERATING EXPENDITURES	704,528
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896    GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 15,000

Machinery and Equipment Outlay 10,000

Furniture, Fixtures and Books Outlay 5,000

Total Capital Outlays 30,000

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TOTAL NEW APPROPRIATIONS 734,528

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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 1,119,790,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 245,534,000	P 65,928,000	P 10,000,000	P 321,462,000
2000000000000000	Support to Operations	968,000			968,000
3000000000000000	Operations	484,715,000	38,624,000	15,000,000	538,339,000
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	HIGHER EDUCATION PROGRAM	476,344,000	31,554,000	15,000,000	522,898,000
	RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000
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	Total, Regular Programs	731,217,000	104,552,000	25,000,000	860,769,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		119,021,000	140,000,000	259,021,000
	Total, Project(s)		119,021,000	140,000,000	259,021,000
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	TOTAL NEW APPROPRIATIONS	P 731,217,000	P 223,573,000	P 165,000,000	P 1,119,790,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 62,033,000	P 65,928,000	P 10,000,000	P 137,961,000
100000100002000	Administration of Personnel Benefits	183,501,000			183,501,000
Sub-total, General Administration and Support		245,534,000	65,928,000	10,000,000	321,462,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	968,000			968,000
Sub-total, Support to Operations		968,000			968,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	476,344,000	31,554,000	15,000,000	522,898,000
310100100002000	Provision of Higher Education Services	476,344,000	31,554,000	15,000,000	522,898,000
3202000000000000	RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
320200100001000	Conduct of Research Services	4,670,000	4,603,000		9,273,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000
330100100001000	Provision of Extension Services	3,701,000	2,467,000		6,168,000
Sub-total, Operations		484,715,000	38,624,000	15,000,000	538,339,000
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Total, Regular Programs		731,217,000	104,552,000	25,000,000	860,769,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200043000	Free Higher Education		106,021,000		106,021,000
310100200048000	Purchase of Various Equipment for the College of Criminal Justice Education			4,000,000	4,000,000
310100200049000	Purchase of Various Equipment for the High-School - Integrated Laboratory School			1,000,000	1,000,000
310100200050000	Renovation and Addition of Two Floors of the College of Architecture			55,000,000	55,000,000

310100200039000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200047000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200051000	Construction of Three (3) Storey Academic Building, WMSU Ipil Campus		30,000,000	30,000,000
310100200045000	Tulong Dunong Program	1,000,000		1,000,000
310100200052000	Construction of Multi-Purpose Building (Dormitory)		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		119,021,000	140,000,000	259,021,000
Total, Project(s)		119,021,000	140,000,000	259,021,000
TOTAL NEW APPROPRIATIONS		P 731,217,000	P 223,573,000	P 165,000,000
		P 1,119,790,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

419,872

## Total Permanent Positions

419,872

## Other Compensation Common to All

## Personnel Economic Relief Allowance

18,432

## Representation Allowance

342

## Transportation Allowance

342

## Clothing and Uniform Allowance

4,608

## Honoraria

6,393

## Mid-Year Bonus - Civilian

34,989

## Year End Bonus

34,989

## Cash Gift

3,840

## Productivity Enhancement Incentive

3,840

## Step Increment

1,050

## Total Other Compensation Common to All

108,825

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

410

## Lump-sum for filling of Positions - Civilian

181,676

## Total Other Compensation for Specific Groups

182,086

## Other Benefits

## PAG-IBIG Contributions

922

## PhilHealth Contributions

8,876

## Employees Compensation Insurance Premiums

922

## Loyalty Award - Civilian

600

Terminal Leave	1,825
Total Other Benefits	13,145
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Non-Permanent Positions	7,289
	-----
Total Personnel Services	731,217
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,689
Training and Scholarship Expenses	4,858
Supplies and Materials Expenses	8,950
Utility Expenses	21,714
Communication Expenses	7,154
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,384
General Services	19,516
Repairs and Maintenance	1,483
Financial Assistance/Subsidy	109,112
Taxes, Insurance Premiums and Other Fees	5,942
Labor and Wages	1,782
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	407
Representation Expenses	1,671
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	248
Other Maintenance and Operating Expenses	12,623
Total Maintenance and Other Operating Expenses	223,573
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TOTAL CURRENT OPERATING EXPENDITURES	954,790
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	165,000
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TOTAL NEW APPROPRIATIONS	1,119,790
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## M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 420,327,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 48,155,000	P 45,564,000	P	P 93,719,000
3000000000000000	Operations	111,058,000	4,778,000	10,000,000	125,836,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
	RESEARCH PROGRAM	596,000	395,000		991,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
		-----	-----	-----	-----
	Total, Regular Programs	159,213,000	50,342,000	10,000,000	219,555,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		105,772,000	95,000,000	200,772,000
	Total, Project(s)		105,772,000	95,000,000	200,772,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,332,000	P 45,564,000		P 69,896,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	23,823,000			23,823,000
		-----	-----		-----
	Sub-total, General Administration and Support	48,155,000	45,564,000		93,719,000
		-----	-----		-----
3000000000000000	Operations				

310100000000000	HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
310100100002000	Provision of Higher Education Services	110,462,000	3,946,000	10,000,000	124,408,000
320200000000000	RESEARCH PROGRAM	596,000	395,000		991,000
320200100001000	Conduct of various research activities	596,000	395,000		991,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
330100100002000	Provision of Extension Services		437,000		437,000
Sub-total, Operations		111,058,000	4,778,000	10,000,000	125,836,000
Total, Regular Programs		159,213,000	50,342,000	10,000,000	219,555,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		99,772,000		99,772,000
310100200025000	Digital Innovation Equipment			15,000,000	15,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Construction/Completion of Rubberized Track Oval Facility with Mini-Grandstand (Phase 2)			30,000,000	30,000,000
310100200027000	Tulong Dunong Program		4,000,000		4,000,000
310100200028000	Construction of Building, ZPPSU-Gregorio Vitali Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			105,772,000	95,000,000	200,772,000
Total, Project(s)			105,772,000	95,000,000	200,772,000
TOTAL NEW APPROPRIATIONS		P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

101,151

101,151

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Other Compensation Common to All	
Personnel Economic Relief Allowance	4,776
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,194
Honoraria	4,521
Mid-Year Bonus - Civilian	8,430
Year End Bonus	8,430
Cash Gift	995
Productivity Enhancement Incentive	995
Step Increment	253
Total Other Compensation Common to All	29,810
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	21,841
Total Other Compensation for Specific Groups	21,902
	-----
Other Benefits	
PAG-IBIG Contributions	239
PhilHealth Contributions	2,194
Employees Compensation Insurance Premiums	239
Loyalty Award - Civilian	135
Terminal Leave	1,982
Total Other Benefits	4,789
	-----
Non-Permanent Positions	1,561
	-----
Total Personnel Services	159,213
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,382
Supplies and Materials Expenses	3,076
Utility Expenses	13,641
Communication Expenses	2,468
Awards/Rewards and Prizes	115
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,788
Financial Assistance/Subsidy	103,772
Taxes, Insurance Premiums and Other Fees	1,555
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	70
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	156,114
	-----
TOTAL CURRENT OPERATING EXPENDITURES	315,327
	-----

STATE UNIVERSITIES AND COLLEGES 903

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

80,000

Machinery and Equipment Outlay

25,000

Total Capital Outlays

105,000

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TOTAL NEW APPROPRIATIONS

420,327

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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 270,024,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 70,608,000	P 9,762,000	P 4,500,000	P 84,870,000
3000000000000000	Operations	95,543,000	11,664,000	30,000,000	137,207,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	95,533,000	9,637,000	20,000,000	125,170,000
	RESEARCH PROGRAM	10,000	1,103,000	10,000,000	11,113,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		924,000		924,000
		-----	-----	-----	-----
	Total, Regular Programs	166,151,000	21,426,000	34,500,000	222,077,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		32,947,000	15,000,000	47,947,000
	Total, Project(s)		32,947,000	15,000,000	47,947,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 166,151,000	P 54,373,000	P 49,500,000	P 270,024,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,226,000	P 9,762,000	P 4,500,000	P 52,488,000
100000100002000	Administration of Personnel Benefits	32,382,000			32,382,000
Sub-total, General Administration and Support		70,608,000	9,762,000	4,500,000	84,870,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	95,533,000	9,637,000	20,000,000	125,170,000
310100100002000	Provision of Higher Education Services	95,533,000	9,637,000	20,000,000	125,170,000
3202000000000000	RESEARCH PROGRAM	10,000	1,103,000	10,000,000	11,113,000
320200100001000	Conduct of Research Services	10,000	1,103,000	10,000,000	11,113,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		924,000		924,000
330100100001000	Provision of Extension Services		924,000		924,000
Sub-total, Operations		95,543,000	11,664,000	30,000,000	137,207,000
Total, Regular Programs		166,151,000	21,426,000	34,500,000	222,077,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200026000	Free Higher Education		29,947,000		29,947,000
310100200029000	Procurement of Technical Equipment for the Conversion and Upgrading of Fisheries Laboratory into Molecular Laboratory			15,000,000	15,000,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200027000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			32,947,000	15,000,000	47,947,000
Total, Project(s)			32,947,000	15,000,000	47,947,000
TOTAL NEW APPROPRIATIONS		P 166,151,000	P 54,373,000	P 49,500,000	P 270,024,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

100,231

Total Permanent Positions

100,231

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,520

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,380

Honoraria

502

Mid-Year Bonus - Civilian

8,352

Year End Bonus

8,352

Cash Gift

1,150

Productivity Enhancement Incentive

1,150

Step Increment

251

Total Other Compensation Common to All

27,017

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

32,382

Total Other Compensation for Specific Groups

32,407

## Other Benefits

PAG-IBIG Contributions

276

PhilHealth Contributions

2,211

Employees Compensation Insurance Premiums

276

Loyalty Award - Civilian

275

Total Other Benefits

3,038

Non-Permanent Positions

3,458

Total Personnel Services

166,151

## Maintenance and Other Operating Expenses

Travelling Expenses

3,012

Training and Scholarship Expenses

2,800

Supplies and Materials Expenses

2,127

Utility Expenses

4,750

Communication Expenses

928

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

750

General Services

1,800

Repairs and Maintenance

1,900

Financial Assistance/Subsidy

30,947

Taxes, Insurance Premiums and Other Fees

1,189

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Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	100
Subscription Expenses	50
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	54,373
	-----
TOTAL CURRENT OPERATING EXPENDITURES	220,524
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Transportation Equipment Outlay	19,500
Total Capital Outlays	49,500
	-----
TOTAL NEW APPROPRIATIONS	270,024
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