

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 348,784,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 63,671,000	P 24,789,000	P	P 88,460,000
Operations	<u>56,505,000</u>	<u>20,034,000</u>	<u>5,000,000</u>	<u>81,539,000</u>
HIGHER EDUCATION PROGRAM	56,505,000	18,398,000	5,000,000	79,903,000
RESEARCH PROGRAM		831,000		831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>805,000</u>		<u>805,000</u>
Total, Regular Programs	<u>120,176,000</u>	<u>44,823,000</u>	<u>5,000,000</u>	<u>169,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
Total, Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
TOTAL NEW APPROPRIATIONS	P <u>120,176,000</u>	P <u>113,608,000</u>	P <u>115,000,000</u>	P <u>348,784,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,512,000	P 24,789,000	P	P 72,301,000
Administration of Personnel Benefits	<u>16,159,000</u>			<u>16,159,000</u>
Sub-total, General Administration and Support	<u>63,671,000</u>	<u>24,789,000</u>		<u>88,460,000</u>

Operations				
HIGHER EDUCATION PROGRAM	<u>56,505,000</u>	<u>18,398,000</u>	<u>5,000,000</u>	<u>79,903,000</u>
Provision of Higher Education Services	56,505,000	18,398,000	5,000,000	79,903,000
RESEARCH PROGRAM		<u>831,000</u>		<u>831,000</u>
Conduct of Research Services		831,000		831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>805,000</u>		<u>805,000</u>
Provision of Extension Services		805,000		805,000
Sub-total, Operations	<u>56,505,000</u>	<u>20,034,000</u>	<u>5,000,000</u>	<u>81,539,000</u>
Total, Regular Programs	<u>120,176,000</u>	<u>44,823,000</u>	<u>5,000,000</u>	<u>169,999,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		67,785,000		67,785,000
Upgrading of Library into Learning Commons			110,000,000	110,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
Total, Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
TOTAL NEW APPROPRIATIONS	P <u>120,176,000</u>	P <u>113,608,000</u>	P <u>115,000,000</u>	P <u>348,784,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,236

Total Permanent Positions

78,236

Other Compensation Common to All

Personnel Economic Relief Allowance

4,320

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,260

Honoraria

359

GENERAL APPROPRIATIONS ACT, FY 2025

Mid-Year Bonus - Civilian	6,520
Year End Bonus	6,520
Cash Gift	900
Productivity Enhancement Incentive	900
Step Increment	335
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Total Other Compensation Common to All	21,486
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for Filling of Positions - Civilian	14,498
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Total Other Compensation for Specific Groups	14,631
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Other Benefits	
PAG-IBIG Contributions	432
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	216
Loyalty Award - Civilian	80
Terminal Leave	1,661
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Total Other Benefits	4,321
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Non-Permanent Positions	1,502
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Total Personnel Services	120,176
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,438
Training and Scholarship Expenses	473
Supplies and Materials Expenses	16,661
Utility Expenses	5,680
Communication Expenses	1,654
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,194
Repairs and Maintenance	6,239
Financial Assistance/Subsidy	68,785
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	95
Representation Expenses	2,311
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
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Total Maintenance and Other Operating Expenses	113,608
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Total Current Operating Expenditures	233,784
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	<u>50,000</u>
Total Capital Outlays	<u>115,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>348,784</u></u>

M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 421,958,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 88,226,000	P 18,286,000	P 5,300,000	P 111,812,000
Operations	<u>149,016,000</u>	<u>17,981,000</u>	<u>10,000,000</u>	<u>176,997,000</u>
HIGHER EDUCATION PROGRAM	148,316,000	12,178,000	10,000,000	170,494,000
RESEARCH PROGRAM	300,000	2,914,000		3,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>2,889,000</u>		<u>3,289,000</u>
Total, Regular Programs	<u>237,242,000</u>	<u>36,267,000</u>	<u>15,300,000</u>	<u>288,809,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>108,149,000</u>	<u>25,000,000</u>	<u>133,149,000</u>
Total, Project(s)		<u>108,149,000</u>	<u>25,000,000</u>	<u>133,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>237,242,000</u></u>	P <u><u>144,416,000</u></u>	P <u><u>40,300,000</u></u>	P <u><u>421,958,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 70,832,000	P 18,286,000	P 5,300,000	P 94,418,000

GENERAL APPROPRIATIONS ACT, FY 2025

Administration of Personnel Benefits	17,394,000			17,394,000
Sub-total, General Administration and Support	<u>88,226,000</u>	<u>18,286,000</u>	<u>5,300,000</u>	<u>111,812,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>148,316,000</u>	<u>12,178,000</u>	<u>10,000,000</u>	<u>170,494,000</u>
Provision of Higher Education Services	148,316,000	12,178,000	10,000,000	170,494,000
RESEARCH PROGRAM	<u>300,000</u>	<u>2,914,000</u>		<u>3,214,000</u>
Conduct of Research Services	300,000	2,914,000		3,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>2,889,000</u>		<u>3,289,000</u>
Provision of Extension Services	400,000	2,889,000		3,289,000
Sub-total, Operations	<u>149,016,000</u>	<u>17,981,000</u>	<u>10,000,000</u>	<u>176,997,000</u>
Total, Regular Programs	<u>237,242,000</u>	<u>36,267,000</u>	<u>15,300,000</u>	<u>288,809,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		107,149,000		107,149,000
Construction of Three-Storey Academic Building with Amphitheater in Pagadian Annex			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>108,149,000</u>	<u>25,000,000</u>	<u>133,149,000</u>
Total, Project(s)		<u>108,149,000</u>	<u>25,000,000</u>	<u>133,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u>237,242,000</u>	P <u>144,416,000</u>	P <u>40,300,000</u>	P <u>421,958,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,470

Total Permanent Positions

166,470

Other Compensation Common to All

Personnel Economic Relief Allowance

8,544

Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,492
Honoraria	2,921
Mid-Year Bonus - Civilian	13,873
Year End Bonus	13,873
Cash Gift	1,780
Productivity Enhancement Incentive	1,780
Step Increment	416
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Total Other Compensation Common to All	46,063
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	269
Lump-sum for Filling of Positions - Civilian	17,394
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Total Other Compensation for Specific Groups	17,663
Other Benefits	
PAG-IBIG Contributions	855
PhilHealth Contributions	4,012
Employees Compensation Insurance Premiums	427
Loyalty Award - Civilian	175
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Total Other Benefits	5,469
Non-Permanent Positions	
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	1,577
Total Personnel Services	
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	237,242
Maintenance and Other Operating Expenses	
Travelling Expenses	1,573
Training and Scholarship Expenses	3,085
Supplies and Materials Expenses	13,025
Utility Expenses	5,413
Communication Expenses	2,869
Awards/Rewards and Prizes	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,361
General Services	4,235
Repairs and Maintenance	848
Financial Assistance/Subsidy	108,149
Taxes, Insurance Premiums and Other Fees	397
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	1,598
Transportation and Delivery Expenses	321
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	50
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Total Maintenance and Other Operating Expenses	144,416
Total Current Operating Expenditures	
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	381,658

GENERAL APPROPRIATIONS ACT, FY 2025

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	2,000
Transportation Equipment Outlay	5,300
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Total Capital Outlays	40,300
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TOTAL NEW APPROPRIATIONS	421,958
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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 1,754,778,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 138,993,000	P 28,937,000	P	P 167,930,000
Operations	<u>304,661,000</u>	<u>31,144,000</u>	<u>15,000,000</u>	<u>350,805,000</u>
HIGHER EDUCATION PROGRAM	304,661,000	24,965,000	15,000,000	344,626,000
RESEARCH PROGRAM		3,847,000		3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,332,000		2,332,000
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Total, Regular Programs	<u>443,654,000</u>	<u>60,081,000</u>	<u>15,000,000</u>	<u>518,735,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>261,043,000</u>	<u>975,000,000</u>	<u>1,236,043,000</u>
Total, Project(s)	<hr/>	<u>261,043,000</u>	<u>975,000,000</u>	<u>1,236,043,000</u>
TOTAL NEW APPROPRIATIONS	P <u>443,654,000</u>	P <u>321,124,000</u>	P <u>990,000,000</u>	P <u>1,754,778,000</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>

REGULAR PROGRAMS

General Administration and Support							
General Management and Supervision	P	94,794,000	P	28,937,000	P	P	123,731,000
Administration of Personnel Benefits		<u>44,199,000</u>					<u>44,199,000</u>
Sub-total, General Administration and Support		<u>138,993,000</u>		<u>28,937,000</u>			<u>167,930,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>304,661,000</u>		<u>24,965,000</u>		<u>15,000,000</u>	<u>344,626,000</u>
Provision of Higher Education Services		304,661,000		24,965,000		15,000,000	344,626,000
RESEARCH PROGRAM				<u>3,847,000</u>			<u>3,847,000</u>
Conduct of Research Services				3,847,000			3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,332,000</u>			<u>2,332,000</u>
Provision of Extension Services				2,332,000			2,332,000
Sub-total, Operations		<u>304,661,000</u>		<u>31,144,000</u>		<u>15,000,000</u>	<u>350,805,000</u>
Total, Regular Programs		<u>443,654,000</u>		<u>60,081,000</u>		<u>15,000,000</u>	<u>518,735,000</u>
PROJECT(S)							
Locally-Funded Project(s)							
Free Higher Education				260,043,000			260,043,000
Construction of Two-Storey College of Education Building						25,000,000	25,000,000
University Digitization and Smart Learning Development Program						950,000,000	950,000,000
Tulong Dunong Program				<u>1,000,000</u>			<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>261,043,000</u>		<u>975,000,000</u>	<u>1,236,043,000</u>
Total, Project(s)				<u>261,043,000</u>		<u>975,000,000</u>	<u>1,236,043,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>443,654,000</u>	P	<u>321,124,000</u>	P	<u>990,000,000</u>	<u>1,754,778,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	306,835
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Total Permanent Positions	306,835
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Other Compensation Common to All	
Personnel Economic Relief Allowance	14,076
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	4,109
Honoraria	535
Mid-Year Bonus - Civilian	25,570
Year End Bonus	25,570
Cash Gift	2,935
Productivity Enhancement Incentive	2,935
Step Increment	767
	<hr/>
Total Other Compensation Common to All	77,289
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for Filling of Positions - Civilian	42,012
	<hr/>
Total Other Compensation for Specific Groups	42,059
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,409
PhilHealth Contributions	7,189
Employees Compensation Insurance Premiums	705
Loyalty Award - Civilian	515
Terminal Leave	2,187
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Total Other Benefits	12,005
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Non-Permanent Positions	5,466
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Total Personnel Services	443,654
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,437
Training and Scholarship Expenses	3,313
Supplies and Materials Expenses	15,067
Utility Expenses	14,231
Communication Expenses	1,115
Awards/Rewards and Prizes	1,370
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,386
General Services	10,294
Repairs and Maintenance	2,082
Financial Assistance/Subsidy	261,043
Taxes, Insurance Premiums and Other Fees	1,833
Labor and Wages	370

Other Maintenance and Operating Expenses	
Advertising Expenses	16
Printing and Publication Expenses	133
Representation Expenses	1,044
Transportation and Delivery Expenses	114
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	765
Subscription Expenses	90
Other Maintenance and Operating Expenses	<u>1,119</u>
Total Maintenance and Other Operating Expenses	<u>321,124</u>
Total Current Operating Expenditures	<u>764,778</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	<u>955,000</u>
Total Capital Outlays	<u>990,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,754,778</u></u>

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 2,080,132,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 249,581,000	P 66,339,000	P	P 315,920,000
Support to Operations	4,772,000			4,772,000
Operations	<u>505,381,000</u>	<u>41,741,000</u>	<u>15,000,000</u>	<u>562,122,000</u>
HIGHER EDUCATION PROGRAM	499,246,000	32,750,000	15,000,000	546,996,000
RESEARCH PROGRAM	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Total, Regular Programs	<u>759,734,000</u>	<u>108,080,000</u>	<u>15,000,000</u>	<u>882,814,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Total, Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>759,734,000</u></u>	P <u><u>220,398,000</u></u>	P <u><u>1,100,000,000</u></u>
			P	<u><u>2,080,132,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 80,497,000	P 66,339,000	P	P 146,836,000
Administration of Personnel Benefits	<u>169,084,000</u>			<u>169,084,000</u>
Sub-total, General Administration and Support	<u>249,581,000</u>	<u>66,339,000</u>		<u>315,920,000</u>
Support to Operations				
Auxiliary Services	<u>4,772,000</u>			<u>4,772,000</u>
Sub-total, Support to Operations	<u>4,772,000</u>			<u>4,772,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>499,246,000</u>	<u>32,750,000</u>	<u>15,000,000</u>	<u>546,996,000</u>
Provision of Higher Education Services	499,246,000	32,750,000	15,000,000	546,996,000
RESEARCH PROGRAM	<u>3,850,000</u>	<u>6,479,000</u>		<u>10,329,000</u>
Conduct of Research Services	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Provision of Extension Services	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Sub-total, Operations	<u>505,381,000</u>	<u>41,741,000</u>	<u>15,000,000</u>	<u>562,122,000</u>
Total, Regular Programs	<u>759,734,000</u>	<u>108,080,000</u>	<u>15,000,000</u>	<u>882,814,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		111,318,000		111,318,000
Improvement of the Western Mindanao State University College of Medicine			85,000,000	85,000,000
Adoption of Digital Learning Platform Through ICT Modernization			1,000,000,000	1,000,000,000

Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>
Total, Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>759,734,000</u>	P	<u>220,398,000</u>
			P	<u>1,100,000,000</u>
				<u>2,080,132,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

451,903

Total Permanent Positions

451,903

Other Compensation Common to All

Personnel Economic Relief Allowance

19,512

Representation Allowance

396

Transportation Allowance

396

Clothing and Uniform Allowance

5,691

Honoraria

6,393

Mid-Year Bonus - Civilian

37,658

Year End Bonus

37,658

Cash Gift

4,065

Productivity Enhancement Incentive

4,065

Step Increment

1,129

Total Other Compensation Common to All

116,963

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for Filling of Positions - Civilian

168,112

Total Other Compensation for Specific Groups

168,522

Other Benefits

PAG-IBIG Contributions

1,951

PhilHealth Contributions

10,766

Employees Compensation Insurance Premiums

976

Loyalty Award - Civilian

165

Terminal Leave

972

Total Other Benefits

14,830

Non-Permanent Positions	7,516
Total Personnel Services	759,734
Maintenance and Other Operating Expenses	
Travelling Expenses	8,839
Training and Scholarship Expenses	5,058
Supplies and Materials Expenses	9,383
Utility Expenses	21,974
Communication Expenses	7,358
Awards/Rewards and Prizes	720
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,372
General Services	20,467
Repairs and Maintenance	2,519
Financial Assistance/Subsidy	114,292
Taxes, Insurance Premiums and Other Fees	6,042
Labor and Wages	1,804
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	657
Representation Expenses	1,716
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	448
Other Maintenance and Operating Expenses	2,129
Total Maintenance and Other Operating Expenses	220,398
Total Current Operating Expenditures	980,132
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,100,000
TOTAL NEW APPROPRIATIONS	2,080,132

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 496,842,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	81,013,000	P	55,663,000	P		P	136,676,000
Operations		<u>130,495,000</u>		<u>5,069,000</u>		<u>10,000,000</u>		<u>145,564,000</u>
HIGHER EDUCATION PROGRAM		129,899,000		4,222,000		10,000,000		144,121,000
RESEARCH PROGRAM		596,000		402,000				998,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>445,000</u>				<u>445,000</u>
Total, Regular Programs		<u>211,508,000</u>		<u>60,732,000</u>		<u>10,000,000</u>		<u>282,240,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>123,602,000</u>		<u>91,000,000</u>		<u>214,602,000</u>
Total, Project(s)				<u>123,602,000</u>		<u>91,000,000</u>		<u>214,602,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>211,508,000</u>	P	<u>184,334,000</u>	P	<u>101,000,000</u>	P	<u>496,842,000</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>				
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	53,804,000	P	55,663,000	P		P	109,467,000
Administration of Personnel Benefits		<u>27,209,000</u>						<u>27,209,000</u>
Sub-total, General Administration and Support		<u>81,013,000</u>		<u>55,663,000</u>				<u>136,676,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>129,899,000</u>		<u>4,222,000</u>		<u>10,000,000</u>		<u>144,121,000</u>
Provision of Higher Education Services		129,899,000		4,222,000		10,000,000		144,121,000
RESEARCH PROGRAM		<u>596,000</u>		<u>402,000</u>				<u>998,000</u>
Conduct of Various Research Activities		596,000		402,000				998,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>445,000</u>				<u>445,000</u>
Provision of Extension Services				<u>445,000</u>				<u>445,000</u>
Sub-total, Operations		<u>130,495,000</u>		<u>5,069,000</u>		<u>10,000,000</u>		<u>145,564,000</u>
Total, Regular Programs		<u>211,508,000</u>		<u>60,732,000</u>		<u>10,000,000</u>		<u>282,240,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	122,602,000		122,602,000
Construction of Building, Zamboanga Peninsula Polytechnic State University-Gregorio Vitali Campus - Phase 2		25,000,000	25,000,000
Construction of Information Communication Technology (ICT) Building - Phase 2		50,000,000	50,000,000
Construction of Rubberized Track Oval Facility with Mini-Grandstand - Phase 3		16,000,000	16,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	123,602,000	91,000,000	214,602,000
Total, Project(s)	123,602,000	91,000,000	214,602,000

TOTAL NEW APPROPRIATIONS

P 211,508,000 P 184,334,000 P 101,000,000 P 496,842,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary			138,316
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Total Permanent Positions			138,316
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Other Compensation Common to All

Personnel Economic Relief Allowance			6,576
Representation Allowance			264
Transportation Allowance			264
Clothing and Uniform Allowance			1,918
Honoraria			4,521
Mid-Year Bonus - Civilian			11,527
Year End Bonus			11,527
Cash Gift			1,370
Productivity Enhancement Incentive			1,370
Step Increment			346

Total Other Compensation Common to All			39,683
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers			61
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Lump-sum for Filling of Positions - Civilian	27,209
Total Other Compensation for Specific Groups	<u>27,270</u>
Other Benefits	
PAG-IBIG Contributions	658
PhilHealth Contributions	3,392
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	<u>195</u>
Total Other Benefits	<u>4,574</u>
Non-Permanent Positions	<u>1,665</u>
Total Personnel Services	<u>211,508</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,390
Supplies and Materials Expenses	6,155
Utility Expenses	20,657
Communication Expenses	2,468
Awards/Rewards and Prizes	115
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,738
Financial Assistance/Subsidy	123,602
Taxes, Insurance Premiums and Other Fees	1,917
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	<u>15</u>
Total Maintenance and Other Operating Expenses	<u>184,334</u>
Total Current Operating Expenditures	<u>395,842</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	91,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>101,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>496,842</u></u>

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 287,097,000

GENERAL APPROPRIATIONS ACT, FY 2025

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 85,145,000	P 10,687,000	P	P 95,832,000
Operations	<u>106,741,000</u>	<u>16,077,000</u>	<u>25,000,000</u>	<u>147,818,000</u>
HIGHER EDUCATION PROGRAM	106,741,000	12,963,000	25,000,000	144,704,000
RESEARCH PROGRAM		2,173,000		2,173,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>941,000</u>		<u>941,000</u>
Total, Regular Programs	<u>191,886,000</u>	<u>26,764,000</u>	<u>25,000,000</u>	<u>243,650,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
Total, Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 191,886,000</u>	<u>P 57,711,000</u>	<u>P 37,500,000</u>	<u>P 287,097,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,611,000	P 10,687,000	P	P 65,298,000
Administration of Personnel Benefits	<u>30,534,000</u>			<u>30,534,000</u>
Sub-total, General Administration and Support	<u>85,145,000</u>	<u>10,687,000</u>		<u>95,832,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>106,741,000</u>	<u>12,963,000</u>	<u>25,000,000</u>	<u>144,704,000</u>
Provision of Higher Education Services	106,741,000	12,963,000	25,000,000	144,704,000
RESEARCH PROGRAM		<u>2,173,000</u>		<u>2,173,000</u>
Conduct of Research Services		2,173,000		2,173,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>941,000</u>		<u>941,000</u>
Provision of Extension Services		<u>941,000</u>		<u>941,000</u>
Sub-total, Operations	<u>106,741,000</u>	<u>16,077,000</u>	<u>25,000,000</u>	<u>147,818,000</u>
Total, Regular Programs	<u>191,886,000</u>	<u>26,764,000</u>	<u>25,000,000</u>	<u>243,650,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		29,947,000		29,947,000
Upgrade and Digitalization of ZSCMST Gymnasium into ZSCMST Multi-Activity Center			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
Total, Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
TOTAL NEW APPROPRIATIONS	P <u>191,886,000</u>	P <u>57,711,000</u>	P <u>37,500,000</u>	P <u>287,097,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

121,533

Total Permanent Positions

121,533

Other Compensation Common to All

Personnel Economic Relief Allowance

6,264

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,827

Honoraria

502

Mid-Year Bonus - Civilian

10,128

Year End Bonus

10,128

Cash Gift

1,305

Productivity Enhancement Incentive

1,305

Step Increment

304

Total Other Compensation Common to All

32,183

GENERAL APPROPRIATIONS ACT, FY 2025

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for Filling of Positions - Civilian	29,956
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Total Other Compensation for Specific Groups	29,981
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Other Benefits	
PAG-IBIG Contributions	626
PhilHealth Contributions	2,998
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	185
Terminal Leave	578
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Total Other Benefits	4,700
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Non-Permanent Positions	3,489
	<hr/>
Total Personnel Services	191,886
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	2,800
Utility Expenses	9,996
Communication Expenses	820
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	758
General Services	1,850
Repairs and Maintenance	1,190
Financial Assistance/Subsidy	30,947
Taxes, Insurance Premiums and Other Fees	1,300
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	150
Subscription Expenses	50
Other Maintenance and Operating Expenses	300
	<hr/>
Total Maintenance and Other Operating Expenses	57,711
	<hr/>
Total Current Operating Expenditures	249,597
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,200
Machinery and Equipment Outlay	11,300
Transportation Equipment Outlay	10,000
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Total Capital Outlays	37,500
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TOTAL NEW APPROPRIATIONS	287,097
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