

**N. REGION IX - ZAMBOANGA PENINSULA**

**N.1. BASILAN STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 315,318,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 74,415,000	P 15,431,000	P	P 89,846,000
Operations	<u>84,866,000</u>	<u>110,606,000</u>	<u>8,000,000</u>	<u>203,472,000</u>
HIGHER EDUCATION PROGRAM	84,866,000	103,940,000		188,806,000
RESEARCH PROGRAM		5,846,000		5,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>820,000</u>	<u>8,000,000</u>	<u>8,820,000</u>
Total, Regular Programs	<u>159,281,000</u>	<u>126,037,000</u>	<u>8,000,000</u>	<u>293,318,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>7,000,000</u>	<u>15,000,000</u>	<u>22,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>15,000,000</u>	<u>22,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>159,281,000</u></b>	<b>P <u>133,037,000</u></b>	<b>P <u>23,000,000</u></b>	<b>P <u>315,318,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 59,183,000	P 15,431,000	P	P 74,614,000
Administration of Personnel Benefits	<u>15,232,000</u>			<u>15,232,000</u>
Sub-total, General Administration and Support	<u>74,415,000</u>	<u>15,431,000</u>		<u>89,846,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>84,866,000</u>	<u>103,940,000</u>		<u>188,806,000</u>

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Provision of Higher Education Services	84,866,000	25,809,000	110,675,000
Free Higher Education		78,131,000	78,131,000
<b>RESEARCH PROGRAM</b>		<u>5,846,000</u>	<u>5,846,000</u>
Conduct of Research Services		5,846,000	5,846,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>820,000</u>	<u>8,000,000</u>
Provision of Extension Services		820,000	8,820,000
Sub-total, Operations	<u>84,866,000</u>	<u>110,606,000</u>	<u>203,472,000</u>
Total, Regular Programs	<u>159,281,000</u>	<u>126,037,000</u>	<u>293,318,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Conduct of Research on Product Development and Commercialization of Indigenous Crop and Fish Products in Basilan Province		5,000,000	3,000,000
Futures Thinking Research Program		2,000,000	2,000,000
Construction of Academic Building, Including Animal Science Laboratory			<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>7,000,000</u>	<u>15,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>22,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>159,281,000</u></b>	<b>P <u>133,037,000</u></b>	<b>P <u>23,000,000</u></b>
			<b>P <u>315,318,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,689

Total Permanent Positions

92,689

Other Compensation Common to All

Personnel Economic Relief Allowance

4,416

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,288

Honoraria

18,969

Mid-Year Bonus - Civilian

7,724

Year End Bonus	7,724
Cash Gift	920
Productivity Enhancement Incentive	920
Step Increment	232
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Total Other Compensation Common to All	42,565
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for Filling of Positions - Civilian	15,232
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Total Other Compensation for Specific Groups	15,365
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Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	2,271
Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	120
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Total Other Benefits	3,054
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Non-Permanent Positions	5,608
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Total Personnel Services	159,281
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,497
Training and Scholarship Expenses	486
Supplies and Materials Expenses	10,332
Utility Expenses	7,635
Communication Expenses	1,674
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,390
Repairs and Maintenance	3,327
Financial Assistance/Subsidy	78,131
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	114
Printing and Publication Expenses	98
Representation Expenses	2,385
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
Other Maintenance and Operating Expenses	5,000
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Total Maintenance and Other Operating Expenses	133,037
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Total Current Operating Expenditures	292,318
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	3,000

Transportation Equipment Outlay	8,000
Total Capital Outlays	23,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>315,318</b>

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 604,175,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 99,886,000	P 17,518,000	P 180,000	P 117,584,000
Operations	173,421,000	125,765,000	8,405,000	307,591,000
HIGHER EDUCATION PROGRAM	172,721,000	121,882,000	8,405,000	303,008,000
RESEARCH PROGRAM	300,000	2,968,000		3,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	915,000		1,315,000
Total, Regular Programs	273,307,000	143,283,000	8,585,000	425,175,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		5,000,000	174,000,000	179,000,000
Total, Project(s)		5,000,000	174,000,000	179,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 273,307,000</b>	<b>P 148,283,000</b>	<b>P 182,585,000</b>	<b>P 604,175,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 83,889,000	P 17,518,000	P 180,000	P 101,587,000

Administration of Personnel Benefits	<u>15,997,000</u>			<u>15,997,000</u>
Sub-total, General Administration and Support	<u>99,886,000</u>	<u>17,518,000</u>	<u>180,000</u>	<u>117,584,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>172,721,000</u>	<u>121,882,000</u>	<u>8,405,000</u>	<u>303,008,000</u>
Provision of Higher Education Services	172,721,000	13,562,000	8,405,000	194,688,000
Free Higher Education		108,320,000		108,320,000
<b>RESEARCH PROGRAM</b>	<u>300,000</u>	<u>2,968,000</u>		<u>3,268,000</u>
Conduct of Research Services	300,000	2,968,000		3,268,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>400,000</u>	<u>915,000</u>		<u>1,315,000</u>
Provision of Extension Services	400,000	915,000		1,315,000
Sub-total, Operations	<u>173,421,000</u>	<u>125,765,000</u>	<u>8,405,000</u>	<u>307,591,000</u>
Total, Regular Programs	<u>273,307,000</u>	<u>143,283,000</u>	<u>8,585,000</u>	<u>425,175,000</u>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Completion of Multi-Purpose Building (IT Building), JH Cerilles State College Main Campus			28,000,000	28,000,000
Completion of Academic Building in Dapiwak, Dumingag Campus			23,000,000	23,000,000
Construction of Two-Storey Female Dormitory, Main Campus			29,000,000	29,000,000
Development of Halal-Certified Goat Meat and Zamboanga Peninsula (ZAMPEN) Chicken Arroz Caldo: Value-Added Products for Enhancing Marketability and Micro, Small, and Medium Enterprise (MSME) Growth in Zamboanga Peninsula		5,000,000		5,000,000
Construction of Academic Building with Laboratories and Library, Biswangan, Lakewood Campus			30,000,000	30,000,000
Construction of Academic Building, Main Campus			30,000,000	30,000,000
Construction of Student Center Building, Caridad, Dumingag Campus			34,000,000	34,000,000
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>174,000,000</u>	<u>179,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>174,000,000</u>	<u>179,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>273,307,000</u></b>	<b>P <u>148,283,000</u></b>	<b>P <u>182,585,000</u></b>	<b>P <u>604,175,000</u></b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	197,096
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<b>Total Permanent Positions</b>	<b>197,096</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	8,952
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,611
Honoraria	2,921
Mid-Year Bonus - Civilian	16,425
Year End Bonus	16,425
Cash Gift	1,865
Productivity Enhancement Incentive	1,865
Step Increment	493

<b>Total Other Compensation Common to All</b>	<b>51,941</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	269
Lump-sum for Filling of Positions - Civilian	14,503
Anniversary Bonus - Civilian	1,146

<b>Total Other Compensation for Specific Groups</b>	<b>15,918</b>
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**Other Benefits**

PAG-IBIG Contributions	895
PhilHealth Contributions	4,712
Employees Compensation Insurance Premiums	447
Loyalty Award - Civilian	225
Terminal Leave	1,494

<b>Total Other Benefits</b>	<b>7,773</b>
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<b>Non-Permanent Positions</b>	<b>579</b>
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<b>Total Personnel Services</b>	<b>273,307</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,000
Training and Scholarship Expenses	3,585

Supplies and Materials Expenses	9,621
Utility Expenses	8,270
Communication Expenses	2,808
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	450
General Services	3,400
Repairs and Maintenance	1,146
Financial Assistance/Subsidy	108,320
Taxes, Insurance Premiums and Other Fees	722
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	100
Representation Expenses	2,205
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	140
	148,283
<b>Total Maintenance and Other Operating Expenses</b>	<b>148,283</b>
<b>Total Current Operating Expenditures</b>	<b>421,590</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	174,000
Machinery and Equipment Outlay	8,585
	182,585
<b>Total Capital Outlays</b>	<b>182,585</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>604,175</b>

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 938,741,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 182,833,000	P 38,038,000	P 3,600,000	P 224,471,000
Operations	373,161,000	290,109,000	8,000,000	671,270,000
<b>HIGHER EDUCATION PROGRAM</b>	373,161,000	283,815,000	8,000,000	664,976,000
<b>RESEARCH PROGRAM</b>		3,918,000		3,918,000

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TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000
Total, Regular Programs	555,994,000	328,147,000	11,600,000	895,741,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		5,000,000	38,000,000	43,000,000
Total, Project(s)		5,000,000	38,000,000	43,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 555,994,000</b>	<b>P 333,147,000</b>	<b>P 49,600,000</b>	<b>P 938,741,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 134,162,000	P 38,038,000	P 3,600,000	P 175,800,000
Administration of Personnel Benefits	48,671,000			48,671,000
Sub-total, General Administration and Support	182,833,000	38,038,000	3,600,000	224,471,000
Operations				
HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
Provision of Higher Education Services	373,161,000	23,772,000	8,000,000	404,933,000
Free Higher Education		260,043,000		260,043,000
RESEARCH PROGRAM		3,918,000		3,918,000
Conduct of Research Services		3,918,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000
Provision of Extension Services		2,376,000		2,376,000
Sub-total, Operations	373,161,000	290,109,000	8,000,000	671,270,000
Total, Regular Programs	555,994,000	328,147,000	11,600,000	895,741,000

**PROJECT(S)**

Locally-Funded Project(s)

Research on the Development, Production, and

Commercialization of a Mobile Solar-Powered Sprayer for Calamansi and Mango Growers	5,000,000	5,000,000
Construction of Two-Storey, Ten-Classroom Building with Facilities, School of Engineering	18,000,000	18,000,000
Repair/Rehabilitation of Track and Field Oval, Main Campus	<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,000,000</u>	<u>43,000,000</u>
Total, Project(s)	<u>5,000,000</u>	<u>43,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 555,994,000</u></u>	<u><u>P 333,147,000</u></u>
	<u><u>P 49,600,000</u></u>	<u><u>P 938,741,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 390,413

Total Permanent Positions 390,413

Other Compensation Common to All

Personnel Economic Relief Allowance	15,708
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	4,585
Honoraria	535
Mid-Year Bonus - Civilian	32,535
Year End Bonus	32,535
Cash Gift	3,275
Productivity Enhancement Incentive	3,275
Step Increment	<u>976</u>

Total Other Compensation Common to All 94,216

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	<u>42,602</u>

Total Other Compensation for Specific Groups 42,642

Other Benefits

PAG-IBIG Contributions	1,572
PhilHealth Contributions	8,975
Employees Compensation Insurance Premiums	786

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Loyalty Award - Civilian	380
Terminal Leave	6,069
<b>Total Other Benefits</b>	<b>17,782</b>
<b>Non-Permanent Positions</b>	<b>10,941</b>
<b>Total Personnel Services</b>	<b>555,994</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,814
Training and Scholarship Expenses	4,190
Supplies and Materials Expenses	17,796
Utility Expenses	17,566
Communication Expenses	1,102
Awards/Rewards and Prizes	1,370
Survey, Research, Exploration and Development Expenses	5,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,246
General Services	8,689
Repairs and Maintenance	3,096
Financial Assistance/Subsidy	260,043
Taxes, Insurance Premiums and Other Fees	2,335
Labor and Wages	400
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	173
Representation Expenses	1,395
Transportation and Delivery Expenses	124
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	460
Subscription Expenses	140
Other Maintenance and Operating Expenses	874
<b>Total Maintenance and Other Operating Expenses</b>	<b>333,147</b>
<b>Total Current Operating Expenditures</b>	<b>889,141</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	11,600
<b>Total Capital Outlays</b>	<b>49,600</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>938,741</b>

**N.4. WESTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,384,843,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 263,713,000	P 64,374,000	P 620,000	P 328,707,000
Support to Operations	1,989,000			1,989,000
Operations	<u>619,301,000</u>	<u>165,756,000</u>	<u>9,090,000</u>	<u>794,147,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	610,735,000	156,240,000	9,090,000	776,065,000
<b>RESEARCH PROGRAM</b>	4,929,000	6,958,000		11,887,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,637,000</u>	<u>2,558,000</u>		<u>6,195,000</u>
Total, Regular Programs	<u>885,003,000</u>	<u>230,130,000</u>	<u>9,710,000</u>	<u>1,124,843,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 885,003,000</u>	<u>P 235,130,000</u>	<u>P 264,710,000</u>	<u>P 1,384,843,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 86,593,000	P 64,374,000	P 620,000	P 151,587,000
Administration of Personnel Benefits	<u>177,120,000</u>			<u>177,120,000</u>
Sub-total, General Administration and Support	<u>263,713,000</u>	<u>64,374,000</u>	<u>620,000</u>	<u>328,707,000</u>
Support to Operations				
Auxiliary Services	<u>1,989,000</u>			<u>1,989,000</u>
Sub-total, Support to Operations	<u>1,989,000</u>			<u>1,989,000</u>

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**Operations**

<b>HIGHER EDUCATION PROGRAM</b>	<u>610,735,000</u>	<u>156,240,000</u>	<u>9,090,000</u>	<u>776,065,000</u>
Provision of Higher Education Services	610,735,000	35,125,000	9,090,000	654,950,000
Free Higher Education		121,115,000		121,115,000
<b>RESEARCH PROGRAM</b>	<u>4,929,000</u>	<u>6,958,000</u>		<u>11,887,000</u>
Conduct of Research Services	4,929,000	6,958,000		11,887,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,637,000</u>	<u>2,558,000</u>		<u>6,195,000</u>
Provision of Extension Services	3,637,000	2,558,000		6,195,000
Sub-total, Operations	<u>619,301,000</u>	<u>165,756,000</u>	<u>9,090,000</u>	<u>794,147,000</u>
Total, Regular Programs	<u>885,003,000</u>	<u>230,130,000</u>	<u>9,710,000</u>	<u>1,124,843,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of the College of Science and Mathematics Laboratory			47,000,000	47,000,000
Construction of the College of Liberal Arts School Infrastructure			96,000,000	96,000,000
Construction of the College of Engineering School Infrastructure			82,000,000	82,000,000
Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula		5,000,000		5,000,000
Construction of Three-Storey College of Agriculture Academic Building, San Ramos Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 885,003,000</u>	<u>P 235,130,000</u>	<u>P 264,710,000</u>	<u>P 1,384,843,000</u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	549,173
<b>Total Permanent Positions</b>	<u>549,173</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	19,776
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	5,768
Honoraria	6,393
Mid-Year Bonus - Civilian	45,764
Year End Bonus	45,764
Cash Gift	4,120
Productivity Enhancement Incentive	4,120
Step Increment	1,373
<b>Total Other Compensation Common to All</b>	<u>133,870</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	410
Lump-sum for Filling of Positions - Civilian	170,294
<b>Total Other Compensation for Specific Groups</b>	<u>170,704</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,978
PhilHealth Contributions	12,658
Employees Compensation Insurance Premiums	989
Loyalty Award - Civilian	465
Terminal Leave	6,826
<b>Total Other Benefits</b>	<u>22,916</u>
<b>Non-Permanent Positions</b>	<u>8,340</u>
<b>Total Personnel Services</b>	<u>885,003</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,839
Training and Scholarship Expenses	5,058
Supplies and Materials Expenses	9,383
Utility Expenses	22,294
Communication Expenses	7,927
Awards/Rewards and Prizes	720
Survey, Research, Exploration and Development Expenses	5,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,372
General Services	20,467

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Repairs and Maintenance	2,519
Financial Assistance/Subsidy	123,089
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	2,175
<b>Total Maintenance and Other Operating Expenses</b>	<b>235,130</b>
<b>Total Current Operating Expenditures</b>	<b>1,120,133</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	255,000
Machinery and Equipment Outlay	8,620
Furniture, Fixtures and Books Outlay	1,090
<b>Total Capital Outlays</b>	<b>264,710</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,384,843</b>

**N.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY**For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 719,320,000New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 71,697,000	P 46,602,000	P	P 118,299,000
Operations	<u>165,801,000</u>	<u>178,246,000</u>	<u>23,974,000</u>	<u>368,021,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	165,205,000	177,384,000	23,974,000	366,563,000
<b>RESEARCH PROGRAM</b>	596,000	409,000		1,005,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>453,000</u>		<u>453,000</u>
<b>Total, Regular Programs</b>	<u>237,498,000</u>	<u>224,848,000</u>	<u>23,974,000</u>	<u>486,320,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		5,000,000	228,000,000	233,000,000
Total, Project(s)		<u>5,000,000</u>	<u>228,000,000</u>	<u>233,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>237,498,000</u></b>	<b>P</b>	<b><u>229,848,000</u></b>
			<b>P</b>	<b><u>251,974,000</u></b>
			<b>P</b>	<b><u>719,320,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 61,958,000	P 46,602,000	P	P 108,560,000
Administration of Personnel Benefits	<u>9,739,000</u>			<u>9,739,000</u>
Sub-total, General Administration and Support	<u>71,697,000</u>	<u>46,602,000</u>		<u>118,299,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>165,205,000</u>	<u>177,384,000</u>	<u>23,974,000</u>	<u>366,563,000</u>
Provision of Higher Education Services	165,205,000	10,694,000	23,974,000	199,873,000
Free Higher Education		166,690,000		166,690,000
<b>RESEARCH PROGRAM</b>	<u>596,000</u>	<u>409,000</u>		<u>1,005,000</u>
Conduct of Various Research Activities	596,000	409,000		1,005,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>453,000</u>		<u>453,000</u>
Provision of Extension Services		<u>453,000</u>		<u>453,000</u>
Sub-total, Operations	<u>165,801,000</u>	<u>178,246,000</u>	<u>23,974,000</u>	<u>368,021,000</u>
Total, Regular Programs	<u>237,498,000</u>	<u>224,848,000</u>	<u>23,974,000</u>	<u>486,320,000</u>

**PROJECT(S)**

Locally-Funded Project(s)			
Construction of University Dormitory		160,000,000	160,000,000
Construction of Student Services and Multipurpose Building		50,000,000	50,000,000

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Design, Development, Commercialization and Performance Testing of Multipurpose Pelletizing Machine	5,000,000		5,000,000
Construction of Technology Building Phase I, College of Engineering and Technology		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	228,000,000	233,000,000
Total, Project(s)	5,000,000	228,000,000	233,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 237,498,000</b>	<b>P 229,848,000</b>	<b>P 251,974,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 171,938

Total Permanent Positions 171,938

Other Compensation Common to All

Personnel Economic Relief Allowance 7,512

Representation Allowance 264

Transportation Allowance 264

Clothing and Uniform Allowance 2,191

Honoraria 4,521

Mid-Year Bonus - Civilian 14,328

Year End Bonus 14,328

Cash Gift 1,565

Productivity Enhancement Incentive 1,565

Step Increment 430

Total Other Compensation Common to All 46,968

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 90

Hazard Duty Pay 637

Lump-sum for Filling of Positions - Civilian 8,874

Anniversary Bonus - Civilian 915

Total Other Compensation for Specific Groups 10,516

Other Benefits

PAG-IBIG Contributions 752

PhilHealth Contributions 4,206

Employees Compensation Insurance Premiums	376
Loyalty Award - Civilian	140
Terminal Leave	<u>865</u>
<b>Total Other Benefits</b>	<b><u>6,339</u></b>
<b>Non-Permanent Positions</b>	<b><u>1,737</u></b>
<b>Total Personnel Services</b>	<b><u>237,498</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,938
Training and Scholarship Expenses	3,472
Supplies and Materials Expenses	4,905
Utility Expenses	16,223
Communication Expenses	2,468
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,761
General Services	12,175
Repairs and Maintenance	1,738
Financial Assistance/Subsidy	166,690
Taxes, Insurance Premiums and Other Fees	2,351
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	180
Representation Expenses	2,733
Membership Dues and Contributions to Organizations	82
Subscription Expenses	<u>15</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>228,848</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>467,346</u></b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	228,000
Machinery and Equipment Outlay	20,522
Furniture, Fixtures and Books Outlay	<u>3,452</u>
<b>Total Capital Outlays</b>	<b><u>251,974</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>719,320</u></u></b>

**N.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 342,465,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 96,360,000	P 10,230,000	P 2,300,000	P 108,890,000
Operations	<u>121,262,000</u>	<u>78,693,000</u>	<u>620,000</u>	<u>200,575,000</u>
HIGHER EDUCATION PROGRAM	121,262,000	76,541,000	620,000	198,423,000
RESEARCH PROGRAM		1,194,000		1,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>958,000</u>		<u>958,000</u>
Total, Regular Programs	<u>217,622,000</u>	<u>88,923,000</u>	<u>2,920,000</u>	<u>309,465,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 217,622,000</u>	<u>P 93,923,000</u>	<u>P 30,920,000</u>	<u>P 342,465,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 63,618,000	P 10,230,000	P 2,300,000	P 76,148,000
Administration of Personnel Benefits	<u>32,742,000</u>			<u>32,742,000</u>
Sub-total, General Administration and Support	<u>96,360,000</u>	<u>10,230,000</u>	<u>2,300,000</u>	<u>108,890,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>121,262,000</u>	<u>76,541,000</u>	<u>620,000</u>	<u>198,423,000</u>
Provision of Higher Education Services	121,262,000	11,504,000	620,000	133,386,000
Free Higher Education		65,037,000		65,037,000
RESEARCH PROGRAM		<u>1,194,000</u>		<u>1,194,000</u>
Conduct of Research Services		1,194,000		1,194,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>958,000</u>		<u>958,000</u>
Provision of Extension Services		<u>958,000</u>		<u>958,000</u>
Sub-total, Operations	<u>121,262,000</u>	<u>78,693,000</u>	<u>620,000</u>	<u>200,575,000</u>
Total, Regular Programs	<u>217,622,000</u>	<u>88,923,000</u>	<u>2,920,000</u>	<u>309,465,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Rainwater Catching Facilities			2,000,000	2,000,000
Upgrade and Digitalization of Zamboanga State College of Marine Sciences and Technology (ZSCMST) Gymnasium into ZSCMST Multi-Activity Center - Phase II			8,000,000	8,000,000
Sardines Fry Production through Artificial Egg Incubation and Technology Commercialization (SPARC)		5,000,000		5,000,000
Construction of Academic Building 2, Phase I			<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>217,622,000</u></b>	<b>P <u>93,923,000</u></b>	<b>P <u>30,920,000</u></b>	<b>P <u>342,465,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,082

Total Permanent Positions

139,082

Other Compensation Common to All

Personnel Economic Relief Allowance

6,408

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,869

Honoraria

502

Mid-Year Bonus - Civilian

11,590

Year End Bonus

11,590

Cash Gift

1,335

GENERAL APPROPRIATIONS ACT, FY 2026

Productivity Enhancement Incentive	1,335
Step Increment	347
<b>Total Other Compensation Common to All</b>	<b>35,396</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	40
Laundry Allowance	5
Hazard Duty Pay	379
Lump-sum for Filling of Positions - Civilian	32,527
Anniversary Bonus - Civilian	843
<b>Total Other Compensation for Specific Groups</b>	<b>33,794</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	641
PhilHealth Contributions	3,419
Employees Compensation Insurance Premiums	321
Loyalty Award - Civilian	220
Terminal Leave	215
<b>Total Other Benefits</b>	<b>4,816</b>
<b>Non-Permanent Positions</b>	<b>4,534</b>
<b>Total Personnel Services</b>	<b>217,622</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,895
Training and Scholarship Expenses	1,572
Supplies and Materials Expenses	2,647
Utility Expenses	7,939
Communication Expenses	1,060
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	840
General Services	1,900
Repairs and Maintenance	1,400
Financial Assistance/Subsidy	65,037
Taxes, Insurance Premiums and Other Fees	1,366
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	122
Membership Dues and Contributions to Organizations	150
Subscription Expenses	45
Other Maintenance and Operating Expenses	300
<b>Total Maintenance and Other Operating Expenses</b>	<b>93,923</b>
<b>Total Current Operating Expenditures</b>	<b>311,545</b>

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	3,640
Furniture, Fixtures and Books Outlay	<u>1,280</u>
<b>Total Capital Outlays</b>	<u>30,920</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>342,465</u></u>