

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 233,896,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 70,318,000	P 9,346,000	P	P 79,664,000
3000000000000000	Operations	87,579,000	11,458,000	25,000,000	124,037,000
	HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
	RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000
	Total, Regular Programs	157,897,000	20,804,000	25,000,000	203,701,000
B. PROJECT(S)					
	Locally-Funded Project(s)		30,195,000		30,195,000
	Total, Project(s)		30,195,000		30,195,000
	TOTAL NEW APPROPRIATIONS	P 157,897,000	P 50,999,000	P 25,000,000	P 233,896,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 39,284,000	P 9,346,000		P 48,630,000
10000100002000	Administration of Personnel Benefits	31,034,000			31,034,000
Sub-total, General Administration and Support		70,318,000	9,346,000		79,664,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
310100100002000	Provision of Higher Education Services	87,579,000	9,467,000	21,000,000	118,046,000
32020000000000	RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
320200100001000	Conduct of Research Services		1,083,000	4,000,000	5,083,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000
330100100001000	Provision of Extension Services		908,000		908,000
Sub-total, Operations		87,579,000	11,458,000	25,000,000	124,037,000
Total, Regular Programs		157,897,000	20,804,000	25,000,000	203,701,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200026000	Free Higher Education		23,895,000		23,895,000
310100200027000	Tulong Dunong Program		1,300,000		1,300,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200028000	Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			30,195,000		30,195,000
Total, Project(s)			30,195,000		30,195,000
TOTAL NEW APPROPRIATIONS		P 157,897,000	P 50,999,000	P 25,000,000	P 233,896,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,634

Total Permanent Positions

94,634

Other Compensation Common to All

Personnel Economic Relief Allowance

5,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,392

Honoraria

502

Mid-Year Bonus - Civilian

7,886

Year End Bonus

7,886

Cash Gift

1,160

Productivity Enhancement Incentive

1,160

Step Increment

237

Total Other Compensation Common to All

26,151

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

30,238

Total Other Compensation for Specific Groups

30,263

Other Benefits

PAG-IBIG Contributions

278

PhilHealth Contributions

2,087

Employees Compensation Insurance Premiums

278

Loyalty Award - Civilian

180

Terminal Leave

796

Total Other Benefits

3,619

Non-Permanent Positions

3,230

Total Personnel Services

157,897

Maintenance and Other Operating Expenses

Travelling Expenses

2,971

Training and Scholarship Expenses

1,851

Supplies and Materials Expenses

2,334

Utility Expenses

5,106

Communication Expenses

873

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

750

General Services

530

Repairs and Maintenance

1,380

Financial Assistance/Subsidy

25,195

Taxes, Insurance Premiums and Other Fees

1,362

Labor and Wages	2,635
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	138
Other Maintenance and Operating Expenses	3,457
Total Maintenance and Other Operating Expenses	50,999

TOTAL CURRENT OPERATING EXPENDITURES	208,896

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	233,896
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