

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

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 70,318,000	P 9,346,000	P	P 79,664,000
Operations	<u>87,579,000</u>	<u>11,458,000</u>	<u>25,000,000</u>	<u>124,037,000</u>
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		<u>908,000</u>		<u>908,000</u>
Total, Regular Programs	<u>157,897,000</u>	<u>20,804,000</u>	<u>25,000,000</u>	<u>203,701,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>30,195,000</u>		<u>30,195,000</u>
Total, Project(s)		<u>30,195,000</u>		<u>30,195,000</u>
TOTAL NEW APPROPRIATIONS	P <u>157,897,000</u>	P <u>50,999,000</u>	P <u>25,000,000</u>	P <u>233,896,000</u>

New Appropriations, by Programs/Activities/Projects

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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	94,634
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Total Permanent Positions	<u>94,634</u>
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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	<u>237</u>

Total Other Compensation Common to All	<u>26,151</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	<u>30,238</u>

Total Other Compensation for Specific Groups	<u>30,263</u>
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Other Benefits

PAG-IBIG Contributions	278
PhilHealth Contributions	2,087
Employees Compensation Insurance Premiums	278
Loyalty Award - Civilian	180
Terminal Leave	<u>796</u>

Total Other Benefits	<u>3,619</u>
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Non-Permanent Positions	<u>3,230</u>
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Total Personnel Services	<u>157,897</u>
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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	<u>3,457</u>
Total Maintenance and Other Operating Expenses	<u>50,999</u>
Total Current Operating Expenditures	<u>208,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>233,896</u></u>