

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

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 70,608,000	P 9,762,000	P 4,500,000	P 84,870,000
Operations	<u>95,543,000</u>	<u>11,664,000</u>	<u>30,000,000</u>	<u>137,207,000</u>
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		<u>924,000</u>		<u>924,000</u>
Total, Regular Programs	<u>166,151,000</u>	<u>21,426,000</u>	<u>34,500,000</u>	<u>222,077,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>32,947,000</u>	<u>15,000,000</u>	<u>47,947,000</u>
Total, Project(s)		<u>32,947,000</u>	<u>15,000,000</u>	<u>47,947,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 166,151,000</u>	<u>P 54,373,000</u>	<u>P 49,500,000</u>	<u>P 270,024,000</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 38,226,000	P 9,762,000	P 4,500,000	P 52,488,000
Administration of Personnel Benefits	<u>32,382,000</u>			<u>32,382,000</u>
Sub-total, General Administration and Support	<u>70,608,000</u>	<u>9,762,000</u>	<u>4,500,000</u>	<u>84,870,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Operations

HIGHER EDUCATION PROGRAM	<u>95,533,000</u>	<u>9,637,000</u>	<u>20,000,000</u>	<u>125,170,000</u>
Provision of Higher Education Services	95,533,000	9,637,000	20,000,000	125,170,000
RESEARCH PROGRAM	<u>10,000</u>	<u>1,103,000</u>	<u>10,000,000</u>	<u>11,113,000</u>
Conduct of Research Services	10,000	1,103,000	10,000,000	11,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>924,000</u>		<u>924,000</u>
Provision of Extension Services		924,000		924,000
Sub-total, Operations	<u>95,543,000</u>	<u>11,664,000</u>	<u>30,000,000</u>	<u>137,207,000</u>
Total, Regular Programs	<u>166,151,000</u>	<u>21,426,000</u>	<u>34,500,000</u>	<u>222,077,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		29,947,000		29,947,000
Procurement of Technical Equipment for the Conversion and Upgrading of Fisheries Laboratory into Molecular Laboratory			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>32,947,000</u>	<u>15,000,000</u>	<u>47,947,000</u>
Total, Project(s)		<u>32,947,000</u>	<u>15,000,000</u>	<u>47,947,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>166,151,000</u>	P	<u>54,373,000</u>	P	<u>49,500,000</u>	P	<u>270,024,000</u>
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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
Representation Allowance

5,520
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
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Total Other Compensation Common to All	27,017
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	32,382
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Total Other Compensation for Specific Groups	32,407
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Other Benefits	
PAG-IBIG Contributions	276
PhilHealth Contributions	2,211
Employees Compensation Insurance Premiums	276
Loyalty Award - Civilian	275
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Total Other Benefits	3,038
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Non-Permanent Positions	3,458
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Total Personnel Services	166,151
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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
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
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Total Maintenance and Other Operating Expenses	54,373
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Total Current Operating Expenditures	220,524
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GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Transportation Equipment Outlay	<u>19,500</u>
Total Capital Outlays	<u>49,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>270,024</u></u>