

K.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 62,089,000

New Appropriations, by Program/Project
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Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/ Operations	P 48,875,000	P 8,202,000	p 3,012,000	P 60,089,000
Total, Programs	----- 48,875,000	----- 8,202,000	----- 3,012,000	----- 60,089,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				

a. Construction of Academic Building				2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)				2,000,000		2,000,000
Total, Project(s)				2,000,000		2,000,000
TOTAL NEW APPROPRIATIONS	P	48,875,000	P	8,202,000	p	5,012,000
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Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P	17,848,000	P	2,417,000
Sub-Total, General Administration and Support		17,848,000		2,417,000
II. Operations				
a. Higher Education Services		30,702,000		5,000,000
b. Research Services		325,000		515,000
c. Extension Services				270,000
Sub-Total, Operations		31,027,000		5,785,000
TOTAL PROGRAMS AND ACTIVITIES		48,875,000		8,202,000
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P	17,848,000	P	2,417,000	P	3,012,000	P	23,277,000
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	17,848,000		2,417,000		3,012,000		23,277,000
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	30,702,000		5,000,000				35,702,000
	325,000		515,000				840,000
			270,000				270,000
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	31,027,000		5,785,000				36,812,000
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	48,875,000		8,202,000		3,012,000		60,089,000
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