

N.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 214,992,000

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GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,327,000	P 9,082,000		P 63,409,000
Operations	60,970,000	30,664,000		91,634,000
MFO 1: HIGHER EDUCATION SERVICES	60,621,000	28,207,000		88,828,000
MFO 2: RESEARCH SERVICES		1,381,000		1,381,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	349,000	1,076,000		1,425,000
Total, Programs	115,297,000	39,746,000		155,043,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 115,297,000	P 39,746,000	P 59,949,000	P 214,992,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,941,000	P 9,082,000		P 41,023,000
Administration of Personnel Benefits	22,386,000			22,386,000
Sub-total, General Administration and Support	54,327,000	9,082,000		63,409,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	60,621,000	28,207,000		88,828,000

Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,457,000 for Tulang Dunong	60,621,000	28,207,000	88,828,000
NFO 2: RESEARCH SERVICES		1,381,000	1,381,000
Conduct of Research Services		1,381,000	1,381,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	349,000	1,076,000	1,425,000
Provision of Extension Services	349,000	1,076,000	1,425,000
Sub-total, Operations	60,970,000	30,664,000	91,634,000
Total Programs and Activities	115,297,000	39,746,000	155,043,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Three (3) Storey Building for the Proposed Regional Maritime Training Center for SOLAS (Phase II)		12,000,000	12,000,000
Construction of 2 Storey Building for the Proposed Ocean Farming Training Center at 10 Hectare Fishpond at Victoria, Zamboanga City (Phase II)		10,000,000	10,000,000
Conversion of Old Supply Building to Quality Assurance Center (Phase III)		7,000,000	7,000,000
Procurement and Acquisition of 3 Units Floating Cages for 10 Hectares ZSCNST Fishpond		3,000,000	3,000,000
Upgrade of Maritime Education Laboratories and Equipment		10,000,000	10,000,000
Rehabilitation and Upgrade of the Main College Library into ZSCNST Learning Resource Center		5,000,000	5,000,000
Rehabilitation of ZSCNST Research Center		1,449,000	1,449,000
Construction of Fish Museum and Fish Cemetery		5,000,000	5,000,000
Procurement of Mini Dump Truck		1,500,000	1,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 115,297,000	P 39,746,000	P 155,043,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	67,818

Total Permanent Positions	67,818

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,352
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,115
Honoraria	502
Mid-Year Bonus - Civilian	5,652
Year End Bonus	5,652
Cash Gift	1,115
Step Increment	498
Productivity Enhancement Incentive	1,115

Total Other Compensation Common to All	21,337

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions-Civilian	11,011
Other Lump-sums	9,123

Total Other Compensation for Specific Groups	20,159

Other Benefits	
PAG-IBIG Contributions	268
PhilHealth Contributions	647
Employees Compensation Insurance Premiums	268
Terminal Leave	1,923

Total Other Benefits	3,106

Non-Permanent Positions	2,877

Total Personnel Services	115,297

Maintenance and Other Operating Expenses

Travelling Expenses	3,662
Training and Scholarship Expenses	22,459
Supplies and Materials Expenses	3,786
Utility Expenses	4,314
Communication Expenses	351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117

Professional Services	2,333
General Services	1,511
Repairs and Maintenance	477
Taxes, Insurance Premiums and Other Fees	95
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	183
Membership Dues and Contributions to Organizations	166
Subscription Expenses	292

Total Maintenance and Other Operating Expenses	39,746

Total Current Operating Expenditures	155,043

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,849
Machinery and Equipment Outlay	25,600
Transportation Equipment Outlay	1,500

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	214,992

TOTAL NEW APPROPRIATIONS	214,992
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