

L. 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 193,497,000

=====

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----	-----	-----	-----

PROGRAMS

1000000000000000	General Administration and Support	P	39,455,000	P	10,244,000	P	49,699,000
3000000000000000	Operations		71,807,000		14,771,000		86,578,000
	Total, Programs		111,262,000		25,015,000		136,277,000

PROJECT(S)							
0000002000000000	Locally-Funded Project(s)						57,220,000
	Total, Project(s)						57,220,000

	TOTAL NEW APPROPRIATIONS	P	111,262,000	P	25,015,000	P	193,497,000
=====							

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	33,447,000	P	10,244,000
			6,008,000		6,008,000
100000100002000	Administration of Personnel Benefits				
	Sub-total, General Administration and Support		39,455,000		10,244,000
					49,699,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		71,807,000		12,180,000
					53,720,000
					137,707,000
3101000000000000	HIGHER EDUCATION PROGRAM		71,807,000		12,180,000
					53,720,000
					137,707,000
310100100001000	Provision of Higher Education Services Including P1,800,000 for Tulong -Dunong		71,807,000		12,180,000
					83,987,000

Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Road Network and Lighting System in Main Campus and Victoria Campus				10,000,000
					10,000,000
310100200002000	Provision of Safe Routes and Passages and Rehabilitation of Two (2) Exit Gates with Waiting Shed				1,500,000
					1,500,000
310100200003000	Basic Training (formerly SOLAS Center), Phase III				12,120,000
					12,120,000

310100200004000	Upgrade of Maritime Education Laboratories, Phase II			4,000,000	4,000,000
310100200005000	Rehabilitation of ZSCMST Learning Center, Phase II			3,010,000	3,010,000
310100200006000	Rehabilitation of ZSCMST Research Center, Phase II			1,500,000	1,500,000
310100200007000	Upgrade of Fisheries and Wet Laboratories Facility			5,000,000	5,000,000
310100200008000	Construction of Coastal Resource Management Center (CRMC)			4,090,000	4,090,000
310100200009000	Construction of Laboratory Building			2,500,000	2,500,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				53,720,000	53,720,000
Sub-total, Projects				53,720,000	53,720,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,415,000		3,500,000	4,915,000
320200000000000	RESEARCH PROGRAM	1,415,000		3,500,000	4,915,000
320200100001000	Conduct of Research Services	1,415,000			1,415,000
Projects					
Locally-Funded Project(s)					
320200200001000	Procurement of SCUBA Gears and Appurtenances			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)				3,500,000	3,500,000
Sub-total, Projects				3,500,000	3,500,000
330000000000000	00 : Community engagement increased	1,176,000			1,176,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,176,000			1,176,000
330100100001000	Provision of Extension Services	1,176,000			1,176,000
Sub-total, Operations				71,807,000	143,798,000
TOTAL NEW APPROPRIATIONS				P 111,262,000	P 193,497,000
				P 25,015,000	P 57,220,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,889

Total Permanent Positions

76,889

Other Compensation Common to All

Personnel Economic Relief Allowance

5,208

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,085

Honoraria

502

Mid-Year Bonus - Civilian

6,407

Year End Bonus

6,407

Cash Gift

1,085

Step Increment

193

Productivity Enhancement Incentive

1,085

Total Other Compensation Common to All

22,308

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

5,162

Total Other Compensation for Specific Groups

5,187

Other Benefits

PAG-IBIG Contributions

261

PhilHealth Contributions

720

Employees Compensation Insurance Premiums

261

Loyalty Award - Civilian

165

Terminal Leave

2,600

Total Other Benefits

4,007

Non-Permanent Positions

2,871

Total Personnel Services

111,262

Maintenance and Other Operating Expenses

Travelling Expenses

3,797

Training and Scholarship Expenses

6,751

Supplies and Materials Expenses

3,215

Utility Expenses

4,674

Communication Expenses

351

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

340

General Services

2,334

Repairs and Maintenance	477
Taxes, Insurance Premiums and Other Fees	95
Labor and Wages	2,333
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	183
Membership Dues and Contributions to Organizations	56
Subscription Expenses	292

Total Maintenance and Other Operating Expenses	25,015

Total Current Operating Expenditures	136,277

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,500
Infrastructure Outlay	10,000
Buildings and Other Structures	37,220
Machinery and Equipment Outlay	8,500

Total Capital Outlays	57,220

Total Programs/Locally-Funded Project(s)	193,497

TOTAL NEW APPROPRIATIONS	193,497
	=====