

M.S. 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
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 39,455,000	P 10,244,000	P	P 49,699,000
Operations	71,807,000	14,771,000	57,220,000	143,798,000
HIGHER EDUCATION PROGRAM	71,807,000	12,180,000	53,720,000	137,707,000
RESEARCH PROGRAM		1,415,000	3,500,000	4,915,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,176,000		1,176,000
TOTAL NEW APPROPRIATIONS	P 111,262,000	P 25,015,000	P 57,220,000	P 193,497,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 33,447,000	P 10,244,000	P	P 43,691,000
Administration of Personnel Benefits	6,008,000			6,008,000
Sub-total, General Administration and Support	39,455,000	10,244,000		49,699,000
Operations				
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
HIGHER EDUCATION PROGRAM	71,807,000	12,180,000	53,720,000	137,707,000
Provision of Higher Education Services P1,800,000 for Tulong-Dunong	71,807,000	12,180,000		83,987,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)			53,720,000	53,720,000
Construction of Road Network and Lighting System in Main Campus and Victoria Campus			10,000,000	10,000,000
Provision of Safe Routes and Passages and Rehabilitation of Two (2) Exit Gates with Waiting Shed			1,500,000	1,500,000
Basic Training (formerly SOLAS Center), Phase III			12,120,000	12,120,000
Upgrade of Maritime Education Laboratories, Phase II			4,000,000	4,000,000
Rehabilitation of ZSCNST Learning Center, Phase II			3,010,000	3,010,000
Rehabilitation of ZSCNST Research Center, Phase II			1,500,000	1,500,000
Upgrade of Fisheries and Wet Laboratories Facility			5,000,000	5,000,000
Construction of Coastal Resource Management Center (CRMC)			4,090,000	4,090,000
Construction of Laboratory Building			2,500,000	2,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,415,000	3,500,000	4,915,000
RESEARCH PROGRAM		1,415,000	3,500,000	4,915,000
Conduct of Research Services		1,415,000		1,415,000
Project(s)				
Locally-Funded Project(s)			3,500,000	3,500,000
Procurement of SCUBA Gears and Appurtenances			3,500,000	3,500,000
Community engagement increased		1,176,000		1,176,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,176,000		1,176,000
Provision of Extension Services		1,176,000		1,176,000
Sub-total, Operations		71,807,000	14,771,000	57,220,000
TOTAL NEW APPROPRIATIONS	P	111,262,000	P	25,015,000
			P	57,220,000
			P	193,497,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	76,889
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Total Permanent Positions	76,889
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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
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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
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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
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Non-Permanent Positions	2,871
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Total Personnel Services	111,262
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Maintenance and Other Operating Expenses

Travelling Expenses	3,797
Training and Scholarship Expenses	6,751

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	193,497
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