

M.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 153,775,000

New Appropriations, by Program

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 49,367,000	P 8,513,000	P	P 57,880,000
Operations	76,128,000	9,767,000	10,000,000	95,895,000
HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
RESEARCH PROGRAM		1,060,000		1,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
TOTAL NEW APPROPRIATIONS	P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

New Appropriations, by Programs/Activities/Projects

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 36,804,000	P 8,513,000		P 45,317,000
Administration of Personnel Benefits	12,563,000			12,563,000
Sub-total, General Administration and Support	49,367,000	8,513,000		57,880,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students

to quality tertiary education increased	76,128,000	7,819,000	10,000,000	93,947,000
HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
Provision of Higher Education Services	76,128,000	7,819,000		83,947,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,060,000		1,060,000
RESEARCH PROGRAM		1,060,000		1,060,000
Conduct of Research Services		1,060,000		1,060,000
Community engagement increased		888,000		888,000
TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
Provision of Extension Services		888,000		888,000
Sub-total, Operations	76,128,000	9,767,000	10,000,000	95,895,000
TOTAL NEW APPROPRIATIONS	P 125,495,000 P	18,280,000 P	10,000,000 P	153,775,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,635

Total Permanent Positions

83,635

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

5,712
 168
 168
 1,428
 502
 6,970
 6,970
 1,190
 1,190
 209

GENERAL APPROPRIATIONS ACT, FY 2019

Total Other Compensation Common to All	24,507
Other Compensation for Specific Groups	-----
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	12,527
Total Other Compensation for Specific Groups	-----
	12,552
Other Benefits	-----
PAG-IBIG Contributions	285
PhilHealth Contributions	978
Employees Compensation Insurance Premiums	285
Loyalty Award - Civilian	205
Terminal Leave	36
Total Other Benefits	-----
	1,789
Non-Permanent Positions	-----
	3,012
Total Personnel Services	-----
	125,495
Maintenance and Other Operating Expenses	-----
Travelling Expenses	2,983
Training and Scholarship Expenses	3,810
Supplies and Materials Expenses	2,440
Utility Expenses	4,315
Communication Expenses	273
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	589
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	539
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	214
Other Maintenance and Operating Expenses	60
Total Maintenance and Other Operating Expenses	-----
	18,280
Total Current Operating Expenditures	-----
	143,775
Capital Outlays	-----
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
Total Capital Outlays	-----
	10,000
TOTAL NEW APPROPRIATIONS	-----
	153,775
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