

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 217,202,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 46,874,000	P 8,863,000	P	P 55,737,000
3000000000000000	Operations	80,735,000	11,978,000	68,752,000	161,465,000
	HIGHER EDUCATION PROGRAM	80,735,000	9,112,000	68,000,000	157,847,000
	RESEARCH PROGRAM		2,015,000	752,000	2,767,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
	TOTAL NEW APPROPRIATIONS	P 127,609,000	P 20,841,000	P 68,752,000	P 217,202,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,592,000	P 8,863,000		P 44,455,000
10000100002000	Administration of Personnel Benefits	11,282,000			11,282,000
	Sub-total, General Administration and Support	46,874,000	8,863,000		55,737,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,735,000	9,112,000	68,000,000	157,847,000
31010000000000	HIGHER EDUCATION PROGRAM	80,735,000	9,112,000	68,000,000	157,847,000
310100100002000	Provision of Higher Education Services	80,735,000	8,612,000		89,347,000
Projects					
	Locally-Funded Project(s)		500,000	68,000,000	68,500,000
310100200017000	Upgrade of Maritime Education Laboratories and Equipment, Phase III			10,000,000	10,000,000
310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			58,000,000	58,000,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		2,015,000	752,000	2,767,000
32020000000000	RESEARCH PROGRAM		2,015,000	752,000	2,767,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,015,000		2,015,000
Projects					
	Locally-Funded Project(s)			752,000	752,000
320200200002000	Procurement of Equipment and Fixtures for the Research Workshop Room			752,000	752,000

3300000000000000	Community engagement increased		851,000		851,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		851,000		851,000
330100100001000	Provision of Extension Services		851,000		851,000
Sub-total, Operations		80,735,000	11,978,000	68,752,000	161,465,000
TOTAL NEW APPROPRIATIONS		P 127,609,000	P 20,841,000	P 68,752,000	P 217,202,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,587

Total Permanent Positions

86,587

Other Compensation Common to All

Personnel Economic Relief Allowance

5,784

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,446

Honoraria

502

Mid-Year Bonus - Civilian

7,216

Year End Bonus

7,216

Cash Gift

1,205

Productivity Enhancement Incentive

1,205

Step Increment

217

Total Other Compensation Common to All

25,127

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,359

Other Personnel Benefits

25

Total Other Compensation for Specific Groups

9,384

Other Benefits

PAG-IBIG Contributions

290

PhilHealth Contributions

996

Employees Compensation Insurance Premiums

290

Terminal Leave

1,923

Total Other Benefits

3,499

Non-Permanent Positions

3,012

Total Personnel Services

127,609

Maintenance and Other Operating Expenses

Travelling Expenses	2,792
Training and Scholarship Expenses	3,561
Supplies and Materials Expenses	2,596
Utility Expenses	5,969
Communication Expenses	255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	495
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	213
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	20,841
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TOTAL CURRENT OPERATING EXPENDITURES	148,450
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	68,392
Furniture, Fixtures and Books Outlay	360

Total Capital Outlays	68,752
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TOTAL NEW APPROPRIATIONS	217,202
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