

N.5. ZANBOANGA 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
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	46,874,000	P	8,863,000	P	55,737,000
Operations		80,735,000		11,978,000		68,752,000
HIGHER EDUCATION PROGRAM		80,735,000		9,112,000		68,000,000
RESEARCH PROGRAM				2,015,000		752,000
TECHNICAL ADVISORY EXTENSION PROGRAM				851,000		851,000
TOTAL NEW APPROPRIATIONS	P	127,609,000	P	20,841,000	P	68,752,000
						217,202,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
General Administration and Support						
General Management and Supervision	P	35,592,000	P	8,863,000	P	44,455,000
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						
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
HIGHER EDUCATION PROGRAM		80,735,000		9,112,000		68,000,000
Provision of Higher Education Services		80,735,000		8,612,000		89,347,000
Project(s)						
Locally-Funded Project(s)				500,000		68,000,000
Upgrade of Maritime Education Laboratories and Equipment, Phase III						10,000,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training (Formerly SOLAS)						58,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Higher education research improved to promote economic productivity and innovation				2,015,000		752,000

RESEARCH PROGRAM	2,015,000	752,000	2,767,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,015,000		2,015,000
Project(s)			
Locally-Funded Project(s)		752,000	752,000
Procurement of Equipment and Fixtures for the Research Workshop Room		752,000	752,000
Community engagement increased	851,000		851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	851,000		851,000
Provision of Extension Services	851,000		851,000
Sub-total, Operations	80,735,000	11,978,000	68,752,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

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
Total Current Operating Expenditures	148,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	68,392
Furniture, Fixtures and Books Outlay	360
Total Capital Outlays	68,752
TOTAL NEW APPROPRIATIONS	217,202