

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 187,683,000
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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 54,697,000	P 9,017,000	P	P 63,714,000
3000000000000000	Operations	87,040,000	12,054,000	24,875,000	123,969,000
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	HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
	RESEARCH PROGRAM		1,045,000		1,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000
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	TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 39,192,000	P 9,017,000		P 48,209,000
10000100002000	Administration of Personnel Benefits	15,505,000			15,505,000
	Sub-total, General Administration and Support	54,697,000	9,017,000		63,714,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,040,000	10,133,000	24,875,000	122,048,000
31010000000000	HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
310100100002000	Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Projects					
Locally-Funded Project(s)			1,000,000	24,875,000	25,875,000

310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			6,875,000	6,875,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200020000	Upgrade of Maritime Education Laboratories and Equipment			8,000,000	8,000,000
310100200021000	ICT Connection and Other Equipment		500,000		500,000
310100200022000	Procurement of IT Equipment and Accessories			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,045,000		1,045,000
32020000000000	RESEARCH PROGRAM		1,045,000		1,045,000
320200100001000	Conduct of Research Services		1,045,000		1,045,000
33000000000000	00 : Community engagement increased		876,000		876,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000

330100100001000 Provision of Extension Services		876,000		876,000
Sub-total, Operations	87,040,000	12,054,000	24,875,000	123,969,000
TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,136

Total Permanent Positions

94,136

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

502

Mid-Year Bonus - Civilian

7,845

Year End Bonus

7,845

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

235

Total Other Compensation Common to All

26,187

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

14,605

Other Personnel Benefits

25

Anniversary Bonus - Civilian

828

Total Other Compensation for Specific Groups

15,458

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,057

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

205

Terminal Leave

900

Total Other Benefits

2,726

Non-Permanent Positions

3,230

Total Personnel Services

141,737

Maintenance and Other Operating Expenses

Travelling Expenses

2,154

Training and Scholarship Expenses

2,737

Supplies and Materials Expenses

2,053

Utility Expenses

5,784

884 GENERAL APPROPRIATIONS ACT, FY 2021

Communication Expenses	807
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	513
General Services	1,955
Repairs and Maintenance	1,182
Taxes, Insurance Premiums and Other Fees	1,359
Labor and Wages	1,532
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Membership Dues and Contributions to Organizations	13
Subscription Expenses	220
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 21,071

TOTAL CURRENT OPERATING EXPENDITURES	162,808

 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,875
 Total Capital Outlays	 24,875

TOTAL NEW APPROPRIATIONS	187,683
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