

## 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

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 54,697,000	P 9,017,000	P	P 63,714,000
Operations	87,040,000	12,054,000	24,875,000	123,969,000
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
TOTAL NEW APPROPRIATIONS	P 141,737,000	P 21,071,000	P 24,875,000	P 187,683,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,192,000	P 9,017,000	P	P 48,209,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	87,040,000	10,133,000	24,875,000	122,048,000
Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Project(s)				

Locally-Funded Project(s)	1,000,000	24,875,000	25,875,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training (Formerly SOLAS)		6,875,000	6,875,000
Upgrade of Maritime Education Laboratories and Equipment		8,000,000	8,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
ICT Connection and other Equipment	500,000		500,000
Procurement of IT Equipment and Accessories		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	1,045,000		1,045,000
RESEARCH PROGRAM	1,045,000		1,045,000
Conduct of Research Services	1,045,000		1,045,000
Community engagement increased	876,000		876,000
TECHNICAL ADVISORY EXTENSION PROGRAM	876,000		876,000
Provision of Extension Services	876,000		876,000
Sub-total, Operations	87,040,000	12,054,000	24,875,000
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  
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(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  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria

5,640  
180  
180  
1,410  
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
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