

**M.6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 205,473,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 62,420,000	P 9,017,000	P	P 71,437,000
Operations	<u>88,787,000</u>	<u>40,749,000</u>	<u>4,500,000</u>	<u>134,036,000</u>
HIGHER EDUCATION PROGRAM	88,787,000	38,828,000	4,500,000	132,115,000
RESEARCH PROGRAM		1,045,000		1,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>876,000</u>		<u>876,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>151,207,000</u></b>	<b>P <u>49,766,000</u></b>	<b>P <u>4,500,000</u></b>	<b>P <u>205,473,000</u></b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 39,109,000	P 9,017,000	P	P 48,126,000
Administration of Personnel Benefits	<u>23,311,000</u>			<u>23,311,000</u>
Sub-total, General Administration and Support	<u>62,420,000</u>	<u>9,017,000</u>		<u>71,437,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>88,787,000</u>	<u>38,828,000</u>	<u>4,500,000</u>	<u>132,115,000</u>

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<b>HIGHER EDUCATION PROGRAM</b>	<u>88,787,000</u>	<u>38,828,000</u>	<u>4,500,000</u>	<u>132,115,000</u>
Provision of Higher Education Services	88,787,000	9,133,000		97,920,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>29,695,000</u>	<u>4,500,000</u>	<u>34,195,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,500,000	7,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,895,000		23,895,000
Higher education research improved to promote economic productivity and innovation		<u>1,045,000</u>		<u>1,045,000</u>
<b>RESEARCH PROGRAM</b>		<u>1,045,000</u>		<u>1,045,000</u>
Conduct of Research Services		1,045,000		1,045,000
Community engagement increased		<u>876,000</u>		<u>876,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>876,000</u>		<u>876,000</u>
Provision of Extension Services		<u>876,000</u>		<u>876,000</u>
Sub-total, Operations	<u>88,787,000</u>	<u>40,749,000</u>	<u>4,500,000</u>	<u>134,036,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>151,207,000</u></b>	<b>P <u>49,766,000</u></b>	<b>P <u>4,500,000</u></b>	<b>P <u>205,473,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,626

Total Permanent Positions

95,626

Other Compensation Common to All

Personnel Economic Relief Allowance

5,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	1,440
Honoraria	502
Mid-Year Bonus - Civilian	7,968
Year End Bonus	7,968
Cash Gift	1,200
Productivity Enhancement Incentive	1,200
Step Increment	239
<b>Total Other Compensation Common to All</b>	<b>26,637</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	23,311
<b>Total Other Compensation for Specific Groups</b>	<b>23,336</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	288
PhilHealth Contributions	1,607
Employees Compensation Insurance Premiums	288
Loyalty Award - Civilian	195
<b>Total Other Benefits</b>	<b>2,378</b>
<b>Non-Permanent Positions</b>	<b>3,230</b>
<b>Total Personnel Services</b>	<b>151,207</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,871
Training and Scholarship Expenses	3,537
Supplies and Materials Expenses	2,157
Utility Expenses	5,370
Communication Expenses	873
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	650
General Services	449
Repairs and Maintenance	1,247
Financial Assistance/Subsidy	24,395
Taxes, Insurance Premiums and Other Fees	1,362
Labor and Wages	2,500
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	181
Other Maintenance and Operating Expenses	3,757
<b>Total Maintenance and Other Operating Expenses</b>	<b>49,766</b>
<b>Total Current Operating Expenditures</b>	<b>200,973</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,025

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Machinery and Equipment Outlay	2,025
Furniture, Fixtures and Books Outlay	<u>450</u>
Total Capital Outlays	<u>4,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>205,473</u></u></b>