

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 287,097,000

GENERAL APPROPRIATIONS ACT, FY 2025

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 85,145,000	P 10,687,000	P	P 95,832,000
Operations	<u>106,741,000</u>	<u>16,077,000</u>	<u>25,000,000</u>	<u>147,818,000</u>
HIGHER EDUCATION PROGRAM	106,741,000	12,963,000	25,000,000	144,704,000
RESEARCH PROGRAM		2,173,000		2,173,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>941,000</u>		<u>941,000</u>
Total, Regular Programs	<u>191,886,000</u>	<u>26,764,000</u>	<u>25,000,000</u>	<u>243,650,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
Total, Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 191,886,000</u>	<u>P 57,711,000</u>	<u>P 37,500,000</u>	<u>P 287,097,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,611,000	P 10,687,000	P	P 65,298,000
Administration of Personnel Benefits	<u>30,534,000</u>			<u>30,534,000</u>
Sub-total, General Administration and Support	<u>85,145,000</u>	<u>10,687,000</u>		<u>95,832,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>106,741,000</u>	<u>12,963,000</u>	<u>25,000,000</u>	<u>144,704,000</u>
Provision of Higher Education Services	106,741,000	12,963,000	25,000,000	144,704,000
RESEARCH PROGRAM		<u>2,173,000</u>		<u>2,173,000</u>
Conduct of Research Services		2,173,000		2,173,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>941,000</u>		<u>941,000</u>
Provision of Extension Services		<u>941,000</u>		<u>941,000</u>
Sub-total, Operations	<u>106,741,000</u>	<u>16,077,000</u>	<u>25,000,000</u>	<u>147,818,000</u>
Total, Regular Programs	<u>191,886,000</u>	<u>26,764,000</u>	<u>25,000,000</u>	<u>243,650,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		29,947,000		29,947,000
Upgrade and Digitalization of ZSCMST Gymnasium into ZSCMST Multi-Activity Center			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
Total, Project(s)		<u>30,947,000</u>	<u>12,500,000</u>	<u>43,447,000</u>
TOTAL NEW APPROPRIATIONS	P <u>191,886,000</u>	P <u>57,711,000</u>	P <u>37,500,000</u>	P <u>287,097,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

121,533

Total Permanent Positions

121,533

Other Compensation Common to All

Personnel Economic Relief Allowance

6,264

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,827

Honoraria

502

Mid-Year Bonus - Civilian

10,128

Year End Bonus

10,128

Cash Gift

1,305

Productivity Enhancement Incentive

1,305

Step Increment

304

Total Other Compensation Common to All

32,183

GENERAL APPROPRIATIONS ACT, FY 2025

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for Filling of Positions - Civilian	29,956
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Total Other Compensation for Specific Groups	29,981
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Other Benefits	
PAG-IBIG Contributions	626
PhilHealth Contributions	2,998
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	185
Terminal Leave	578
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Total Other Benefits	4,700
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Non-Permanent Positions	3,489
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Total Personnel Services	191,886
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	2,800
Utility Expenses	9,996
Communication Expenses	820
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	758
General Services	1,850
Repairs and Maintenance	1,190
Financial Assistance/Subsidy	30,947
Taxes, Insurance Premiums and Other Fees	1,300
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Membership Dues and Contributions to Organizations	150
Subscription Expenses	50
Other Maintenance and Operating Expenses	300
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Total Maintenance and Other Operating Expenses	57,711
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Total Current Operating Expenditures	249,597
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,200
Machinery and Equipment Outlay	11,300
Transportation Equipment Outlay	10,000
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Total Capital Outlays	37,500
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TOTAL NEW APPROPRIATIONS	287,097
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