

**N.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 342,465,000

**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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 96,360,000	P 10,230,000	P 2,300,000	P 108,890,000
Operations	<u>121,262,000</u>	<u>78,693,000</u>	<u>620,000</u>	<u>200,575,000</u>
HIGHER EDUCATION PROGRAM	121,262,000	76,541,000	620,000	198,423,000
RESEARCH PROGRAM		1,194,000		1,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>958,000</u>		<u>958,000</u>
Total, Regular Programs	<u>217,622,000</u>	<u>88,923,000</u>	<u>2,920,000</u>	<u>309,465,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 217,622,000</u>	<u>P 93,923,000</u>	<u>P 30,920,000</u>	<u>P 342,465,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 63,618,000	P 10,230,000	P 2,300,000	P 76,148,000
Administration of Personnel Benefits	<u>32,742,000</u>			<u>32,742,000</u>
Sub-total, General Administration and Support	<u>96,360,000</u>	<u>10,230,000</u>	<u>2,300,000</u>	<u>108,890,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>121,262,000</u>	<u>76,541,000</u>	<u>620,000</u>	<u>198,423,000</u>
Provision of Higher Education Services	121,262,000	11,504,000	620,000	133,386,000
Free Higher Education		65,037,000		65,037,000
RESEARCH PROGRAM		<u>1,194,000</u>		<u>1,194,000</u>
Conduct of Research Services		1,194,000		1,194,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>958,000</u>		<u>958,000</u>
Provision of Extension Services		<u>958,000</u>		<u>958,000</u>
Sub-total, Operations	<u>121,262,000</u>	<u>78,693,000</u>	<u>620,000</u>	<u>200,575,000</u>
Total, Regular Programs	<u>217,622,000</u>	<u>88,923,000</u>	<u>2,920,000</u>	<u>309,465,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Rainwater Catching Facilities			2,000,000	2,000,000
Upgrade and Digitalization of Zamboanga State College of Marine Sciences and Technology (ZSCMST) Gymnasium into ZSCMST Multi-Activity Center - Phase II			8,000,000	8,000,000
Sardines Fry Production through Artificial Egg Incubation and Technology Commercialization (SPARC)		5,000,000		5,000,000
Construction of Academic Building 2, Phase I			<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>28,000,000</u>	<u>33,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>217,622,000</u></b>	<b>P <u>93,923,000</u></b>	<b>P <u>30,920,000</u></b>	<b>P <u>342,465,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,082

Total Permanent Positions

139,082

Other Compensation Common to All

Personnel Economic Relief Allowance

6,408

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,869

Honoraria

502

Mid-Year Bonus - Civilian

11,590

Year End Bonus

11,590

Cash Gift

1,335

GENERAL APPROPRIATIONS ACT, FY 2026

Productivity Enhancement Incentive	1,335
Step Increment	347
<b>Total Other Compensation Common to All</b>	<b>35,396</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	40
Laundry Allowance	5
Hazard Duty Pay	379
Lump-sum for Filling of Positions - Civilian	32,527
Anniversary Bonus - Civilian	843
<b>Total Other Compensation for Specific Groups</b>	<b>33,794</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	641
PhilHealth Contributions	3,419
Employees Compensation Insurance Premiums	321
Loyalty Award - Civilian	220
Terminal Leave	215
<b>Total Other Benefits</b>	<b>4,816</b>
<b>Non-Permanent Positions</b>	<b>4,534</b>
<b>Total Personnel Services</b>	<b>217,622</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,895
Training and Scholarship Expenses	1,572
Supplies and Materials Expenses	2,647
Utility Expenses	7,939
Communication Expenses	1,060
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	840
General Services	1,900
Repairs and Maintenance	1,400
Financial Assistance/Subsidy	65,037
Taxes, Insurance Premiums and Other Fees	1,366
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	122
Membership Dues and Contributions to Organizations	150
Subscription Expenses	45
Other Maintenance and Operating Expenses	300
<b>Total Maintenance and Other Operating Expenses</b>	<b>93,923</b>
<b>Total Current Operating Expenditures</b>	<b>311,545</b>

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	3,640
Furniture, Fixtures and Books Outlay	<u>1,280</u>
<b>Total Capital Outlays</b>	<u>30,920</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>342,465</u></u>