For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 193,497,000

**Current Operating Expenditures**

<table>
<thead>
<tr>
<th>Maintenance and Other</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>Expenses</td>
</tr>
<tr>
<td>39,455,000 P</td>
<td>10,244,000 P</td>
</tr>
<tr>
<td>71,807,000 P</td>
<td>12,180,000 P</td>
</tr>
<tr>
<td>71,807,000 P</td>
<td>12,180,000 P</td>
</tr>
<tr>
<td>1,117,000</td>
<td>1,117,000</td>
</tr>
</tbody>
</table>

**TOTAL NEW APPROPRIATIONS**

P 111,262,000 P 25,015,000 P 57,220,000 P 193,497,000

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 193,497,000

**Current Operating Expenditures**

<table>
<thead>
<tr>
<th>Maintenance and Other</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>Expenses</td>
</tr>
<tr>
<td>35,449,000 P</td>
<td>10,244,000 P</td>
</tr>
<tr>
<td>6,008,000</td>
<td>6,008,000</td>
</tr>
<tr>
<td>39,455,000 P</td>
<td>10,244,000 P</td>
</tr>
</tbody>
</table>

General Administration and Support

**TOTAL NEW APPROPRIATIONS**

P 111,262,000 P 25,015,000 P 57,220,000 P 193,497,000

**Higher Education Program**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

Higher Education Program

Provision of Higher Education Services

P1,800,000 for Tulong-Daanong

P 71,807,000 P 12,180,000 83,987,000
<table>
<thead>
<tr>
<th>Project(s)</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally-Funded Project(s)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Road Network and Lighting System in Main Campus and Victoria Campus</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Provision of Safe Routes and Passages and Rehabilitation of Two (2) Exit Gates with Waiting Shed</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Basic Training (formerly SOLAS Center), Phase III</td>
<td>12,120,000</td>
<td>12,120,000</td>
</tr>
<tr>
<td>Upgrade of Maritime Education Laboratories, Phase II</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Rehabilitation of ZSCMST Learning Center, Phase II</td>
<td>3,010,000</td>
<td>3,010,000</td>
</tr>
<tr>
<td>Rehabilitation of ZSCMST Research Center, Phase II</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Upgrade of Fisheries and Wet Laboratories Facility</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Construction of Coastal Resource Management Center (CRMC)</td>
<td>4,090,000</td>
<td>4,090,000</td>
</tr>
<tr>
<td>Construction of Laboratory Building</td>
<td>2,500,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Construction/Repair/Rehabilitation of Academic Building</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Purchase of Various Equipment Outlay</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Higher education research improved to promote economic productivity and innovation</td>
<td>1,415,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td>RESEARCH PROGRAM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct of Research Services</td>
<td>1,415,000</td>
<td>1,415,000</td>
</tr>
<tr>
<td>Locally-Funded Project(s)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of SCUBA Gears and Apparatus</td>
<td>3,500,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Community engagement increased</td>
<td>1,176,000</td>
<td>1,176,000</td>
</tr>
<tr>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provision of Extension Services</td>
<td>1,176,000</td>
<td>1,176,000</td>
</tr>
<tr>
<td>Sub-total, Operations</td>
<td>71,807,000</td>
<td>14,771,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P 111,262,000 P 25,015,000 P 57,220,000 P 193,497,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

76,889

Other Compensation Common to All

Personnel Economic Relief Allowance 5,208
Representation Allowance 168
Transportation Allowance 168
Clothing and Uniform Allowance 1,085
Honoraria 502
Mid-Year Bonus - Civilian 6,407
Year End Bonus 6,407
Cash Gift 1,085
Step Increment 193
Productivity Enhancement Incentive 1,085

Total Other Compensation Common to All 22,308

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 25
Lump-sum for filling of Positions - Civilian 5,162

Total Other Compensation for Specific Groups 5,187

Other Benefits

PAG-IBIG Contributions 261
PhilHealth Contributions 720
Employees Compensation Insurance Premiums 261
Loyalty Award - Civilian 165
Terminal Leave 2,600

Total Other Benefits 4,007

Non-Permanent Positions

Total Personnel Services 111,262

Maintenance and Other Operating Expenses

Travelling Expenses 3,797
Training and Scholarship Expenses 6,751
### Supplies and Materials Expenses
- 3,215

### Utility Expenses
- 4,674

### Communication Expenses
- 351

### Confidential, Intelligence and Extraordinary Expenses
- 117

### Extraordinary and Miscellaneous Expenses
- 340

### Professional Services
- 2,334

### General Services
- 477

### Repairs and Maintenance
- 95

### Taxes, Insurance Premiums and Other Fees
- 2,333

### Labor and Wages
- 163

### Other Maintenance and Operating Expenses
- 56

### Printing and Publication Expenses
- 292

### Total Maintenance and Other Operating Expenses
- 25,015

### Total Current Operating Expenditures
- 136,277

### Capital Outlays

#### Property, Plant and Equipment Outlay
- 1,500

#### Land Improvements Outlay
- 10,000

#### Infrastructure Outlay
- 57,220

#### Buildings and Other Structures
- 8,500

#### Machinery and Equipment Outlay
- 57,220

### Total Capital Outlays
- 193,497