

M. 5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder..... P 153,775,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 49,367,000	P 8,513,000	P	P 57,880,000

3000000000000000	Operations	76,128,000	9,767,000	10,000,000	95,895,000
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	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
	RESEARCH PROGRAM		1,060,000		1,060,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
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	TOTAL NEW APPROPRIATIONS	P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 36,804,000	P 8,513,000		P 45,317,000
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100000100002000	Administration of Personnel Benefits	12,563,000			12,563,000
	Sub-total, General Administration and Support	49,367,000	8,513,000		57,880,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	76,128,000	7,819,000	10,000,000	93,947,000
3101000000000000	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
310100100002000	Provision of Higher Education Services	76,128,000	7,819,000		83,947,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200012000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,060,000		1,060,000

32020000000000	RESEARCH PROGRAM		1,060,000		1,060,000
320200100001000	Conduct of Research Services		1,060,000		1,060,000
3300000000000000	00 : Community engagement increased		888,000		888,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
330100100001000	Provision of Extension Services		888,000		888,000
Sub-total, Operations		76,128,000	9,767,000	10,000,000	95,895,000
TOTAL NEW APPROPRIATIONS		P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

83,635

Total Basic Pay

83,635

Other Compensation Common to All

Personnel Economic Relief Allowance

5,712

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,428

Honoraria

502

Mid-Year Bonus - Civilian

6,970

Year End Bonus

6,970

Cash Gift

1,190

Productivity Enhancement Incentive

1,190

Step Increment

209

Total Other Compensation Common to All

24,507

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

12,527

Total Other Compensation for Specific Groups

12,552

Other Benefits

PAG-IBIG Contributions

285

PhilHealth Contributions

978

Employees Compensation Insurance Premiums

285

Loyalty Award - Civilian

205

Terminal Leave

36

Total Other Benefits

1,789

Non-Permanent Positions	3,012

Total Personnel Services	125,495

Maintenance and Other Operating Expenses	
Travelling Expenses	2,983
Training and Scholarship Expenses	3,810
Supplies and Materials Expenses	2,440
Utility Expenses	4,315
Communication Expenses	273
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	589
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	539
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	214
Other Maintenance and Operating Expenses	60

Total Maintenance and Other Operating Expenses	18,280

Total Current Operating Expenditures	143,775

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	153,775
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