

**0.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 164,016,000

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 28,761,000	P 3,837,000	P	P 32,598,000
Operations	<u>43,906,000</u>	<u>14,133,000</u>		<u>58,039,000</u>
HIGHER EDUCATION PROGRAM	43,239,000	12,992,000		56,231,000
RESEARCH PROGRAM		735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>667,000</u>	<u>406,000</u>		<u>1,073,000</u>
Total, Regular Programs	<u>72,667,000</u>	<u>17,970,000</u>		<u>90,637,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
Total, Project(s)		<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>72,667,000</u>	P <u>66,349,000</u>	P <u>25,000,000</u>	P <u>164,016,000</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>

GENERAL APPROPRIATIONS ACT, FY 2023

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	10,991,000	P	3,837,000	P	14,828,000
Administration of Personnel Benefits		<u>17,770,000</u>				<u>17,770,000</u>
Sub-total, General Administration and Support		<u>28,761,000</u>		<u>3,837,000</u>		<u>32,598,000</u>

## Operations

HIGHER EDUCATION PROGRAM		<u>43,239,000</u>		<u>12,992,000</u>		<u>56,231,000</u>
Provision of Higher Education Services		43,239,000		12,992,000		56,231,000
RESEARCH PROGRAM				<u>735,000</u>		<u>735,000</u>
Conduct of Research Services				735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>667,000</u>		<u>406,000</u>		<u>1,073,000</u>
Provision of Extension Services		667,000		406,000		1,073,000
Sub-total, Operations		<u>43,906,000</u>		<u>14,133,000</u>		<u>58,039,000</u>
Total, Regular Programs		<u>72,667,000</u>		<u>17,970,000</u>		<u>90,637,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education				43,379,000		43,379,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2)					20,000,000	20,000,000
Establishment of Aquamarine Research and Eco-Tourism Station and Learning Site in Malita Campus					<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
Total, Project(s)				<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>72,667,000</u>	P	<u>66,349,000</u>	P	<u>25,000,000</u>	P	<u>164,016,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	41,698
<b>Total Permanent Positions</b>	<b>41,698</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,352
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	588
Honoraria	240
Mid-Year Bonus - Civilian	3,475
Year End Bonus	3,475
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	104
<b>Total Other Compensation Common to All</b>	<b>11,538</b>
<b>Other Compensation for Specific Groups</b>	
Lump-sum for filling of Positions - Civilian	16,477
<b>Total Other Compensation for Specific Groups</b>	<b>16,477</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	117
PhilHealth Contributions	906
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	65
Terminal Leave	1,293
<b>Total Other Benefits</b>	<b>2,498</b>
<b>Non-Permanent Positions</b>	<b>456</b>
<b>Total Personnel Services</b>	<b>72,667</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	6,961
Utility Expenses	4,451
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	1,350
Financial Assistance/Subsidy	43,379
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455

## GENERAL APPROPRIATIONS ACT, FY 2023

Other Maintenance and Operating Expenses	<u>3,700</u>
Total Maintenance and Other Operating Expenses	<u>66,349</u>
Total Current Operating Expenditures	<u>139,016</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	<u>20,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>164,016</u></u></b>