

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 205,450,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,875,000	P 4,197,000	P	P 43,072,000
Operations	<u>51,218,000</u>	<u>16,674,000</u>	<u>15,000,000</u>	<u>82,892,000</u>
HIGHER EDUCATION PROGRAM	50,551,000	15,513,000	15,000,000	81,064,000
RESEARCH PROGRAM		748,000		748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>667,000</u>	<u>413,000</u>		<u>1,080,000</u>

Total, Regular Programs	<u>90,093,000</u>	<u>20,871,000</u>	<u>15,000,000</u>	<u>125,964,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>49,486,000</u>	<u>30,000,000</u>	<u>79,486,000</u>
Total, Project(s)		<u>49,486,000</u>	<u>30,000,000</u>	<u>79,486,000</u>
TOTAL NEW APPROPRIATIONS	P <u>90,093,000</u>	P <u>70,357,000</u>	P <u>45,000,000</u>	P <u>205,450,000</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 16,109,000	P 4,197,000	P	P 20,306,000
Administration of Personnel Benefits	<u>22,766,000</u>			<u>22,766,000</u>
Sub-total, General Administration and Support	<u>38,875,000</u>	<u>4,197,000</u>		<u>43,072,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>50,551,000</u>	<u>15,513,000</u>	<u>15,000,000</u>	<u>81,064,000</u>
Provision of Higher Education Services	50,551,000	15,513,000	15,000,000	81,064,000
RESEARCH PROGRAM		<u>748,000</u>		<u>748,000</u>
Conduct of Research Services		748,000		748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>667,000</u>	<u>413,000</u>		<u>1,080,000</u>
Provision of Extension Services	667,000	413,000		1,080,000
Sub-total, Operations	<u>51,218,000</u>	<u>16,674,000</u>	<u>15,000,000</u>	<u>82,892,000</u>
Total, Regular Programs	<u>90,093,000</u>	<u>20,871,000</u>	<u>15,000,000</u>	<u>125,964,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		40,786,000		40,786,000
Replacement of Earthquake-Damaged Classroom Building (Establishment of Program Learning Centers) in Buhangin Campus			30,000,000	30,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Enabling Food Sufficient Communities through Community-Based Participatory Action Research Program	5,700,000		5,700,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	49,486,000	30,000,000	79,486,000
Total, Project(s)	49,486,000	30,000,000	79,486,000
TOTAL NEW APPROPRIATIONS	P 90,093,000	P 70,357,000	P 45,000,000
			P 205,450,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,072

Total Permanent Positions

50,072

Other Compensation Common to All

Personnel Economic Relief Allowance

2,880

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

720

Honoraria

240

Mid-Year Bonus - Civilian

4,173

Year End Bonus

4,173

Cash Gift

600

Productivity Enhancement Incentive

600

Step Increment

125

Total Other Compensation Common to All

13,871

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

22,766

Total Other Compensation for Specific Groups

22,766

Other Benefits

PAG-IBIG Contributions

144

PhilHealth Contributions

1,101

Employees Compensation Insurance Premiums

144

Loyalty Award - Civilian

55

Total Other Benefits

1,444

Non-Permanent Positions	<u>1,940</u>
Total Personnel Services	<u>90,093</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	7,284
Utility Expenses	6,738
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	291
General Services	1,350
Financial Assistance/Subsidy	41,786
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455
Other Maintenance and Operating Expenses	<u>6,400</u>
Total Maintenance and Other Operating Expenses	<u>70,357</u>
Total Current Operating Expenditures	<u>160,450</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>205,450</u></u>