

**0.4. 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 131,175,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	13,933,000	P	7,705,000	P	21,638,000
Operations		27,226,000		33,673,000		60,899,000
MFO 1: HIGHER EDUCATION SERVICES		26,740,000		31,119,000		57,859,000
MFO 2: RESEARCH SERVICES				1,295,000		1,295,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		486,000		1,259,000		1,745,000
<b>Total, Programs</b>		<b>41,159,000</b>		<b>41,378,000</b>		<b>82,537,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				48,638,000		48,638,000
<b>Total, Project(s)</b>				<b>48,638,000</b>		<b>48,638,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>41,159,000</b>	P	<b>41,378,000</b>	P	<b>82,537,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	9,945,000	P	7,705,000	P	17,650,000
Administration of Personnel Benefits		3,988,000				3,988,000
<b>Sub-total, General Administration and Support</b>		<b>13,933,000</b>		<b>7,705,000</b>		<b>21,638,000</b>
<b>Operations</b>						
MFO 1: HIGHER EDUCATION SERVICES		26,740,000		31,119,000		57,859,000
Provision of Higher Education Services Including P22,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,272,000 for Tulong Dunong		26,740,000		31,119,000		57,859,000
MFO 2: RESEARCH SERVICES				1,295,000		1,295,000
Conduct of Research Services				1,295,000		1,295,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		486,000		1,259,000		1,745,000
Provision of Extension Services		486,000		1,259,000		1,745,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Sub-total, Operations</b>	<b>27,226,000</b>	<b>33,673,000</b>	<b>60,899,000</b>
<b>Total Programs and Activities</b>	<b>41,159,000</b>	<b>41,378,000</b>	<b>82,537,000</b>

**PROJECT(S)****Locally-Funded Project(s)**

Establishment of Riverbank Control	2,500,000	2,500,000
Construction of Seawall	3,000,000	3,000,000
Establishment of Science and Technology Based Agriculture and Fisheries Farm	600,000	600,000
Product Development and Commercialization	2,000,000	2,000,000
Capability Building and Development	500,000	500,000
Construction/Expansion/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Establishment of Firefighting System	2,000,000	2,000,000
Installation of Solar Panels for Administration Building	2,000,000	2,000,000
Climate Change, Mitigation and Adoption-DRRM	2,000,000	2,000,000
Environmental Services and Management	1,635,000	1,635,000
Instructional Materials Development Center	130,000	130,000
Technopreneurial Development in Agriculture and Fisheries	1,335,000	1,335,000
Organic Farming and Diversification	100,000	100,000
Curriculum and Instruction Development Program	14,522,000	14,522,000

**Sub-total, Locally-Funded Project(s)**

48,638,000 48,638,000

**Total Project(s)**

48,638,000 48,638,000

**TOTAL NEW APPROPRIATIONS**

P 41,159,000 P 41,378,000 P 48,638,000 P 131,175,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel**
**Permanent Positions**  
**Basic Salary**

29,543

<b>Total Permanent Positions</b>	<b>29,543</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,304
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	480
Honoraria	200
Year End Bonus	2,463
Cash Gift	480
Step Increment	147
Productivity Enhancement Incentive	480
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<b>Total Other Compensation Common to All</b>	<b>6,890</b>
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<b>Other Compensation for Specific Groups</b>	
Lump-sum for filling of Positions-Civilian	3,399
Other Personnel Benefits	35
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<b>Total Other Compensation for Specific Groups</b>	<b>3,434</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	115
PhilHealth Contributions	294
Employees Compensation Insurance Premiums	115
Terminal Leave	589
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<b>Total Other Benefits</b>	<b>1,113</b>
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<b>Non-Permanent Positions</b>	<b>179</b>
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<b>Total Personnel Services</b>	<b>41,159</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,800
Training and Scholarship Expenses	25,991
Supplies and Materials Expenses	6,528
Utility Expenses	3,250
Communication Expenses	470
Awards/Rewards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	170
General Services	1,600
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	100
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	205
Other Maintenance and Operating Expenses	624
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<b>Total Maintenance and Other Operating Expenses</b>	<b>41,378</b>
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<b>Total Current Operating Expenditures</b>	<b>82,537</b>
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## GENERAL APPROPRIATIONS ACT, FY 2016

**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****24,916****Machinery and Equipment Outlay****23,722****Total Capital Outlays****48,638****Total Programs/Locally-Funded Project(s)****131,175****TOTAL NEW APPROPRIATIONS****131,175**