

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 145,310,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
		<u>Operating</u>		
		<u>Expenses</u>		
PROGRAMS				
General Administration and Support	P 17,542,000	P 4,105,000	P	P 21,647,000
Operations	34,309,000	29,405,000		63,714,000
NFO 1: HIGHER EDUCATION SERVICES	33,764,000	28,085,000		61,849,000
NFO 2: RESEARCH SERVICES		855,000		855,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	545,000	465,000		1,010,000
Total, Programs	51,851,000	33,510,000		85,361,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 51,851,000	P 33,510,000	P 59,949,000	P 145,310,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,367,000	P 4,105,000		P 16,472,000
Administration of Personnel Benefits	5,175,000			5,175,000
Sub-total, General Administration and Support	17,542,000	4,105,000		21,647,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	33,764,000	28,085,000		61,849,000
Provision of Higher Education Services Including P13,550,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,973,000 for Tulang Dunong	33,764,000	28,085,000		61,849,000
MFO 2: RESEARCH SERVICES		855,000		855,000
Conduct of Research Services		855,000		855,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	545,000	465,000		1,010,000
Provision of Extension Services	545,000	465,000		1,010,000
Sub-total, Operations	34,309,000	29,405,000		63,714,000
Total Programs and Activities	51,851,000	33,510,000		85,361,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Laboratory Classroom & Library Building			12,000,000	12,000,000
Construction of Administration Building and Archive Room			7,000,000	7,000,000
Construction of Laboratory of Culinary Arts, Agri-Science, Marine Science and TechVoc Center			8,400,000	8,400,000

Construction of General Science Laboratory Computer Hardware Servicing Lab, 2-Storey TechVoc Building and Resource Center	4,149,000	4,149,000
Procurement of Machineries and Equipment for Laboratory and Dormitory	16,900,000	16,900,000
Establishment of Road Network and ICT Bldg.	3,500,000	3,500,000
Establishment of Medical/Dental Facility	3,000,000	3,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	59,949,000	59,949,000
Total Project(s)	59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 51,851,000 P 33,510,000 P 59,949,000 P	145,310,000

New Appropriations, by Object of Expenditures
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A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	35,515
Total Permanent Positions	35,515
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,376
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	495
Honoraria	235
Mid-Year Bonus - Civilian	2,960
Year End Bonus	2,960
Cash Gift	495
Step Increment	235
Productivity Enhancement Incentive	495
Total Other Compensation Common to All	10,575
Other Compensation for Specific Groups	
Lump-sum for filling of Positions-Civilian	5,029
Total Other Compensation for Specific Groups	5,029

Other Benefits	
PAG-IBIG Contributions	118
PhilHealth Contributions	317
Employees Compensation Insurance Premiums	118

Total Other Benefits	553

Non-Permanent Positions	179

Total Personnel Services	51,851

Maintenance and Other Operating Expenses	
Travelling Expenses	1,735
Training and Scholarship Expenses	16,523
Supplies and Materials Expenses	6,022
Utility Expenses	2,480
Communication Expenses	400
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	90
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	60
Other Maintenance and Operating Expenses	5,640

Total Maintenance and Other Operating Expenses	33,510

Total Current Operating Expenditures	85,361

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,500
Buildings and Other Structures	39,549
Machinery and Equipment Outlay	14,400
Furniture, Fixtures and Books Outlay	3,000
Other Property Plant and Equipment Outlay	500

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	145,310

TOTAL NEW APPROPRIATIONS	145,310
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