

N. 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 129,573,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	21,095,000	P	4,712,000	P		P	25,807,000
3000000000000000	Operations		43,558,000		9,293,000				52,851,000
	Total, Programs		64,653,000		14,005,000				78,658,000
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PROJECT(S)									
0000002000000000	Locally-Funded Project(s)								50,915,000
	Total, Project(s)								50,915,000
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	TOTAL NEW APPROPRIATIONS	P	64,653,000	P	14,005,000	P	50,915,000	P	129,573,000
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New Appropriations, by Programs/Activities/Projects

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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	4,712,000		P
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100000100002000	Administration of Personnel Benefits		7,751,000		7,751,000
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	Sub-total, General Administration and Support		21,095,000		4,712,000
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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		42,996,000	7,934,000	50,915,000
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3101000000000000	HIGHER EDUCATION PROGRAM		42,996,000	7,934,000	50,915,000
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310100100001000	Provision of Higher Education Services Including P500,000 for Tulong- Dunong		42,996,000	7,934,000	50,930,000
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Projects					
Locally-Funded Project(s)					
310100200009000	Road Network Construction			7,000,000	7,000,000
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310100200011000	Perimeter Fencing			6,000,000	6,000,000
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310100200012000	Installation of Rainwater Harvesting Facility			5,000,000	5,000,000
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310100200018000	Procurement of Machineries and Equipment (Tissue Culture Lab, International Center for Davao Gulf Studies and Agri-Fisheries				

	and Natural Resources)			4,915,000	4,915,000
310100200020000	Establishment of Virtual Library			3,000,000	3,000,000
310100200022000	Upgrading Electrical System			7,000,000	7,000,000
310100200023000	Purchase of Software			1,000,000	1,000,000
310100200024000	Purchase of Equipment and Machineri es for the Motorpool			3,000,000	3,000,000
310100200026000	Acquisition of Two (2) Units Vehicle			4,000,000	4,000,000
310100200030000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200031000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				50,915,000	50,915,000
Sub-total, Projects				50,915,000	50,915,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		875,000		875,000
320200000000000	RESEARCH PROGRAM		875,000		875,000
320200100001000	Conduct of Research Services		875,000		875,000
330000000000000	00 : Community engagement increased	562,000	484,000		1,046,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000
330100100001000	Provision of Extension Services	562,000	484,000		1,046,000
Sub-total, Operations				43,558,000	9,293,000
TOTAL NEW APPROPRIATIONS				P 64,653,000	P 14,005,000
				P 50,915,000	P 129,573,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,873

Total Permanent Positions

43,873

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,592
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	540
Honoraria	240
Mid-Year Bonus - Civilian	3,656
Year End Bonus	3,656
Cash Gift	540
Step Increment	110
Productivity Enhancement Incentive	540
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Total Other Compensation Common to All	12,198
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Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	7,751
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Total Other Compensation for Specific Groups	7,751
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Other Benefits	
PAG-IBIG Contributions	129
PhilHealth Contributions	394
Employees Compensation Insurance Premiums	129
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Total Other Benefits	652
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Non-Permanent Positions	179
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Total Personnel Services	64,653
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,962
Training and Scholarship Expenses	662
Supplies and Materials Expenses	5,869
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
General Services	1,133
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	789
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Total Maintenance and Other Operating Expenses	14,005
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Total Current Operating Expenditures	78,658
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	6,000
Infrastructure Outlay	7,000

364 GENERAL APPROPRIATIONS ACT, FY 2018

Buildings and Other Structures	14,500
Machinery and Equipment Outlay	18,415
Transportation Equipment Outlay	4,000
Furniture, Fixtures and Books Outlay	1,000
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Total Capital Outlays	50,915
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Total Programs/Locally-Funded Project(s)	129,573
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TOTAL NEW APPROPRIATIONS	129,573
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