

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 129,573,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,095,000	P 4,712,000	P	P 25,807,000
Operations	43,558,000	9,293,000	50,915,000	103,766,000
HIGHER EDUCATION PROGRAM	42,996,000	7,934,000	50,915,000	101,845,000
RESEARCH PROGRAM		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000
TOTAL NEW APPROPRIATIONS	P 64,653,000	P 14,005,000	P 50,915,000	P 129,573,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 13,344,000	P 4,712,000	P	P 18,056,000
Administration of Personnel Benefits	7,751,000			7,751,000
Sub-total, General Administration and Support	21,095,000	4,712,000		25,807,000
Operations				
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	101,845,000
HIGHER EDUCATION PROGRAM	42,996,000	7,934,000	50,915,000	101,845,000
Provision of Higher Education Services Including P 500,000 for Tulong Dunong	42,996,000	7,934,000		50,930,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)			50,915,000	50,915,000
Road Network Construction			7,000,000	7,000,000
Perimeter Fencing			6,000,000	6,000,000
Installation of Rainwater Harvesting Facility			5,000,000	5,000,000
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
Establishment of Virtual Library			3,000,000	3,000,000
Upgrading Electrical System			7,000,000	7,000,000
Purchase of Software			1,000,000	1,000,000
Purchase of Equipment and Machineries for the Motorpool			3,000,000	3,000,000
Acquisition of Two (2) Units Vehicle			4,000,000	4,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		875,000		875,000
RESEARCH PROGRAM		875,000		875,000
Conduct of Research Services		875,000		875,000
Community engagement increased	562,000	484,000		1,046,000
TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000
Provision of Extension Services	562,000	484,000		1,046,000
Sub-total, Operations	43,558,000	9,293,000	50,915,000	103,766,000
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)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

43,873

Total Permanent Positions	43,873
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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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GENERAL APPROPRIATIONS ACT, FY 2018

Capital Outlays**Property, Plant and Equipment Outlay**

Land Improvements Outlay

6,000

Infrastructure Outlay

7,000

Buildings and Other Structures

14,500

Machinery and Equipment Outlay

18,415

Transportation Equipment Outlay

4,000

Furniture, Fixtures and Books Outlay

1,000

Total Capital Outlays-----
50,915**TOTAL NEW APPROPRIATIONS**-----
129,573
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