

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 172,075,000
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New Appropriations, by Program
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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	P 22,408,000	P 3,353,000	P	P 25,761,000
Operations	60,054,000	12,160,000	74,100,000	146,314,000
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
RESEARCH PROGRAM		629,000		629,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000

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 13,553,000	P 3,353,000	P	P 16,906,000
Administration of Personnel Benefits	8,855,000			8,855,000
Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	74,100,000	145,337,000
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Project(s)				
Locally-Funded Project(s)			58,000,000	58,000,000
Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
Construction of 2-Storey Classroom Building			25,000,000	25,000,000
Higher education research improved to promote economic productivity and innovation		629,000		629,000
RESEARCH PROGRAM		629,000		629,000
Conduct of Research Services		629,000		629,000
Community engagement increased		348,000		348,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
Provision of Extension Services		348,000		348,000
Sub-total, Operations	60,054,000	12,160,000	74,100,000	146,314,000
TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

56,551

Total Permanent Positions

56,551

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All

Personnel Economic Relief Allowance	3,456
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	864
Monoraria	240
Mid-Year Bonus - Civilian	4,713
Year End Bonus	4,713
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	141

Total Other Compensation Common to All	15,891
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	8,838
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Total Other Compensation for Specific Groups	8,838
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Other Benefits

PAG-IBIG Contributions	173
PhilHealth Contributions	640
Employees Compensation Insurance Premiums	173
Terminal Leave	17

Total Other Benefits	1,003
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Non-Permanent Positions	179
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Total Personnel Services	82,462
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Maintenance and Other Operating Expenses

Travelling Expenses	1,413
Training and Scholarship Expenses	463
Supplies and Materials Expenses	6,624
Utility Expenses	3,806
Communication Expenses	288
Awards/Rewards and Prizes	34
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	77
Professional Services	63
General Services	1,630
Taxes, Insurance Premiums and Other Fees	364
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Rent/Lease Expenses	35
Membership Dues and Contributions to Organizations	70
Subscription Expenses	42
Other Maintenance and Operating Expenses	568

Total Maintenance and Other Operating Expenses	15,513
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Total Current Operating Expenditures	97,975
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Capital Outlays

Property, Plant and Equipment Outlay

STATE UNIVERSITIES AND COLLEGES

Buildings and Other Structures	58,000
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	15,000

Total Capital Outlays	74,100

TOTAL NEW APPROPRIATIONS	172,075
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