

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 286,062,000

New Appropriations, by Program

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 15,843,000	P 3,610,000	P 60,000,000	P 79,453,000
Operations	64,704,000	14,850,000	127,055,000	206,609,000
HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
RESEARCH PROGRAM		1,685,000		1,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
TOTAL NEW APPROPRIATIONS	P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 11,010,000	P 3,610,000	P	P 14,620,000
Administration of Personnel Benefits	4,833,000			4,833,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Replacement of Old Administration Building (Construction of Three-Storey Administration Building with Meeting Halls at Malita Campus)			60,000,000	60,000,000
Sub-total, General Administration and Support	15,843,000	3,610,000	60,000,000	79,453,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,704,000	12,786,000	127,055,000	204,545,000
HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
Provision of Higher Education Services	64,704,000	12,286,000	17,055,000	94,045,000
Project(s)				
Locally-Funded Project(s)		500,000	110,000,000	110,500,000
Replacement of Training Center (Construction of College Auditorium and Lecture Halls) at Malita Campus			40,000,000	40,000,000
Replacement of Existing Old Classrooms, Laboratories and Other Facilities at Malita Campus			50,000,000	50,000,000
Replacement and Rehabilitation of Existing Sports Facilities at Malita Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,685,000		1,685,000
RESEARCH PROGRAM		1,685,000		1,685,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,685,000		1,685,000

Community engagement increased		379,000		379,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
Provision of Extension Services		379,000		379,000
Sub-total, Operations	64,704,000	14,850,000	127,055,000	206,609,000
TOTAL NEW APPROPRIATIONS	P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,020

Total Permanent Positions

58,020

Other Compensation Common to All

Personnel Economic Relief Allowance

3,768

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

942

Honoraria

240

Mid-Year Bonus - Civilian

4,835

Year End Bonus

4,835

Cash Gift

785

Productivity Enhancement Incentive

785

Step Increment

145

Total Other Compensation Common to All

16,455

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

4,833

Total Other Compensation for Specific Groups

4,833

Other Benefits

PAG-IBIG Contributions

189

PhilHealth Contributions

682

Employees Compensation Insurance Premiums

189

Total Other Benefits

1,060

Non-Permanent Positions

179

Total Personnel Services

80,547

GENERAL APPROPRIATIONS ACT, FY 2020

Maintenance and Other Operating Expenses

Travelling Expenses	1,536
Training and Scholarship Expenses	489
Supplies and Materials Expenses	7,192
Utility Expenses	4,312
Communication Expenses	313
Awards/Rewards and Prizes	1,036
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,721
Taxes, Insurance Premiums and Other Fees	402
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	39
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,117

Total Maintenance and Other Operating Expenses	18,460
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Total Current Operating Expenditures	99,007
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	150,000
Furniture, Fixtures and Books Outlay	17,055

Total Capital Outlays	187,055
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TOTAL NEW APPROPRIATIONS	286,062
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