

0.5. 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 173,580,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,127,000	P 3,702,000	P 12,500,000	P 39,329,000
3000000000000000	Operations	69,316,000	14,935,000	50,000,000	134,251,000
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	HIGHER EDUCATION PROGRAM	68,702,000	13,534,000	50,000,000	132,236,000
	RESEARCH PROGRAM		1,009,000		1,009,000

TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000
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TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000	P 173,580,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,466,000	P 3,702,000	P 12,500,000	P 29,668,000
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100000100002000	Administration of Personnel Benefits	9,661,000			9,661,000
Sub-total, General Administration and Support		23,127,000	3,702,000	12,500,000	39,329,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,702,000	13,534,000	50,000,000	132,236,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,702,000	13,534,000	50,000,000	132,236,000
310100100002000	Provision of Higher Education Services	68,702,000	12,534,000		81,236,000
Projects					
Locally-Funded Project(s)			1,000,000	50,000,000	51,000,000
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310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200043000	Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			50,000,000	50,000,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,009,000		1,009,000
3202000000000000	RESEARCH PROGRAM		1,009,000		1,009,000
320200100001000	Conduct of Research Services		709,000		709,000

Projects

Locally-Funded Project(s)		300,000		300,000
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320200200002000 Field Evaluation of Four Citrus Species Cuttings with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)		300,000		300,000
330000000000000 00 : Community engagement Increased	614,000	392,000		1,006,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000
330100100001000 Provision of Extension Services	614,000	392,000		1,006,000
Sub-total, Operations	69,316,000	14,935,000	50,000,000	134,251,000
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TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000	P 173,580,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,850

Total Permanent Positions

63,850

Other Compensation Common to All

Personnel Economic Relief Allowance

3,624

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

906

Honoraria

240

Mid-Year Bonus - Civilian

5,320

Year End Bonus

5,320

Cash Gift

755

Productivity Enhancement Incentive

755

Step Increment

160

Total Other Compensation Common to All

17,404

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,623

Total Other Compensation for Specific Groups

9,623

Other Benefits

PAG-IBIG Contributions

181

PhilHealth Contributions

710

Employees Compensation Insurance Premiums

181

Terminal Leave

38

Total Other Benefits

1,110

Non-Permanent Positions

456

Total Personnel Services	92,443

Maintenance and Other Operating Expenses	
Travelling Expenses	1,577
Training and Scholarship Expenses	389
Supplies and Materials Expenses	7,390
Utility Expenses	4,434
Communication Expenses	821
Awards/Rewards and Prizes	35
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,539
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,750
Total Maintenance and Other Operating Expenses	18,637

TOTAL CURRENT OPERATING EXPENDITURES	111,080

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	12,500
Total Capital Outlays	62,500

TOTAL NEW APPROPRIATIONS	173,580
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