

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

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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 23,127,000	P 3,702,000	P 12,500,000	P 39,329,000
Operations	69,316,000	14,935,000	50,000,000	134,251,000
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
TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000	P 173,580,000

New Appropriations, by Programs/Activities/Projects

<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 13,466,000	P 3,702,000	P 12,500,000	P 29,668,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	68,702,000	13,534,000	50,000,000	132,236,000
Provision of Higher Education Services	68,702,000	12,534,000		81,236,000
Project(s)				
Locally-Funded Project(s)		1,000,000	50,000,000	51,000,000
Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			50,000,000	50,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

ICT Connection and Other Equipment	500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,009,000		1,009,000
RESEARCH PROGRAM	1,009,000		1,009,000
Conduct of Research Services	709,000		709,000
Project(s)			
Locally-Funded Project(s)	300,000		300,000
Field Evaluation of Four Citrus Species Cutting with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)	300,000		300,000
Community engagement increased	614,000	392,000	1,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000	1,006,000
Provision of Extension Services	614,000	392,000	1,006,000
Sub-total, Operations	69,316,000	14,935,000	50,000,000
TOTAL NEW APPROPRIATIONS	P 92,443,000	P 18,637,000	P 62,500,000
			P 173,580,000

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
