

O.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 164,016,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 28,761,000	P 3,837,000	P	P 32,598,000
3000000000000000	Operations	43,906,000	14,133,000		58,039,000
	HIGHER EDUCATION PROGRAM	43,239,000	12,992,000		56,231,000
	RESEARCH PROGRAM		735,000		735,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000		1,073,000
	Total, Regular Programs	72,667,000	17,970,000		90,637,000
B. PROJECT(S)					
	Locally-Funded Project(s)	48,379,000	25,000,000		73,379,000
	Total, Project(s)	48,379,000	25,000,000		73,379,000
	TOTAL NEW APPROPRIATIONS	P 72,667,000	P 66,349,000	P 25,000,000	P 164,016,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,991,000	P 3,837,000		P 14,828,000
100000100002000	Administration of Personnel Benefits	17,770,000			17,770,000
	Sub-total, General Administration and Support	28,761,000	3,837,000		32,598,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	43,239,000	12,992,000	56,231,000
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310100100002000	Provision of Higher Education Services	43,239,000	12,992,000	56,231,000
3202000000000000	RESEARCH PROGRAM		735,000	735,000
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320200100001000	Conduct of Research Services		735,000	735,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000	1,073,000
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330100100001000	Provision of Extension Services	667,000	406,000	1,073,000
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Sub-total, Operations		43,906,000	14,133,000	58,039,000
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Total, Regular Programs		72,667,000	17,970,000	90,637,000
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PROJECT(S)

Locally-Funded Project(s)

310100200048000	Free Higher Education		43,379,000		43,379,000
310100200050000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200049000	Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2)			20,000,000	20,000,000
330100200001000	Establishment of Aquamarine Research and Eco - Tourism Station and Learning Site in Malita Campus			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			48,379,000	25,000,000	73,379,000
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Total, Project(s)			48,379,000	25,000,000	73,379,000
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TOTAL NEW APPROPRIATIONS		P 72,667,000	P 66,349,000	P 25,000,000	P 164,016,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

41,698

41,698

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,352
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	588
Honoraria	240
Mid-Year Bonus - Civilian	3,475
Year End Bonus	3,475
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	104
Total Other Compensation Common to All	11,538

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	16,477
Total Other Compensation for Specific Groups	16,477

Other Benefits	
PAG-IBIG Contributions	117
PhilHealth Contributions	906
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	65
Terminal Leave	1,293
Total Other Benefits	2,498

Non-Permanent Positions	456

Total Personnel Services	72,667

Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	6,961
Utility Expenses	4,451
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	1,350
Financial Assistance/Subsidy	43,379
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455
Other Maintenance and Operating Expenses	3,700
Total Maintenance and Other Operating Expenses	66,349

TOTAL CURRENT OPERATING EXPENDITURES	139,016

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	164,016
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