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 205,450,000

New Appropriation	ns, by Programs/Projects								
		Cur	rent Operating	Ex	pendi tures				
			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000	General Administration and Support	Р	38, 875, 000	P	4, 197, 000	P		P	43, 072, 000
30000000000000	Operations		51, 218, 000		16, 674, 000		15,000,000		82, 892, 000
	HIGHER EDUCATION PROGRAM		50, 551, 000	-	15, 513, 000		15, 000, 000		81, 064, 000
	RESEARCH PROGRAM				748,000				748,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		667,000	_	413,000				1, 080, 000
	Total, Regular Programs		90, 093, 000		20, 871, 000		15,000,000		125, 964, 000

B. PROJECT(S)

	Locally-Funded Project(s)				49, 486, 000	30,000,000		79, 486, 000
	Total, Project(s)			_	49, 486, 000	 30,000,000		79, 486, 000
	TOTAL NEW APPROPRIATIONS	P	90, 093, 000		70, 357, 000	45,000,000		205, 450, 000
				_		 		
New Appropriation	s, by Programs/Activities/Projects							
			Current Operat	i ng	Expendi tures			
			Personnel Servi ces		Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
REGULAR PROGRAMS				-		 		
100000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	16, 109, 000	P _	4, 197, 000		P	20, 306, 000
100000100002000	Administration of Personnel Benefits		22,766,000					22, 766, 000
Sub-total, Genera	I Administration and Support		38, 875, 000	_	4, 197, 000			43, 072, 000
300000000000000	Operations							
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased							
310100000000000	HIGHER EDUCATION PROGRAM		50, 551, 000		15, 513, 000	15,000,000		81, 064, 000
310100100002000	Provision of Higher Education Services		50, 551, 000		15, 513, 000	15,000,000		81, 064, 000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation							
320200000000000	RESEARCH PROGRAM				748,000			748,000
320200100001000	Conduct of Research Services				748,000			748,000
330000000000000	00 : Community engagement increased							

33010000000000 TECHNI CAL ADVI SORY	EXTENSION PROGRAM	667,000	413,000		1,080,000
330100100001000 Provision of Extens	ion Services	667,000	413,000		1,080,000
Sub-total, Operations		51, 218, 000	16, 674, 000	15, 000, 000	82, 892, 000
Total, Regular Programs		90, 093, 000	20, 871, 000	15, 000, 000	125, 964, 000
PROJECT(S)					
Locally-Funded Project(s)					
310100200048000 Free Higher Educati	on		40, 786, 000		40, 786, 000
-	hquake-Damaged Classroom ment of Program Learning n Campus			30,000,000	30,000,000
330100200002000 Enabling Food Suffi Community-Based Par Research Program	cient Communities through ticipatory Action		5, 700, 000		5, 700, 000
310100200046000 Capacity Developmen Strategic Foresight	t on Futures Thinking and		2,000,000		2,000,000
310100200052000 Tulong Dunong Progr	am		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			49, 486, 000	30,000,000	79, 486, 000
Total, Project(s)			49, 486, 000	30, 000, 000	79, 486, 000
TOTAL NEW APPROPRIATIONS	P	90,093,000	P 70, 357, 000	P 45,000,000	P 205, 450, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions Basic Salary Total Permanent Positions

50,072 50,072

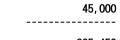
Other Compensation Common to All	
Personnel Economic Relief Allowance	2, 880
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	720
Honorari a	240
Mid-Year Bonus - Civilian	4, 173
Year End Bonus	4, 173
Cash Gift	600
Productivity Enhancement Incentive	600
Step Increment	125
Total Other Compensation Common to All	13, 871
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	22, 766
Total Other Compensation for Specific Groups	22, 766
Other Benefits	
PAG-IBIG Contributions	144
Phil Heal th Contributions	1, 101
Employees Compensation Insurance Premiums	144
Loyalty Award - Civilian	55
Total Other Benefits	1, 444
Non-Permanent Positions	1, 940
Total Personnel Services	00 003
	90,093
Maintenance and Other Operating Expenses	
Maintenance and Other Operating Expenses	
Maintenance and Other Operating Expenses Travelling Expenses	1, 260
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	1, 260 1, 305
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses	1, 260 1, 305 7, 284
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	1, 260 1, 305
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	1, 260 1, 305 7, 284 6, 738
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	1, 260 1, 305 7, 284 6, 738 855
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses	1, 260 1, 305 7, 284 6, 738 855
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	1, 260 1, 305 7, 284 6, 738 855 2, 000
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786 358
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786 358
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786 358
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Other Maintenance and Operating Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786 358 125 455 6, 400 70, 357
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Other Maintenance and Operating Expenses	1, 260 1, 305 7, 284 6, 738 855 2, 000 150 291 1, 350 41, 786 358 125 455 6, 400

TOTAL NEW APPROPRIATIONS

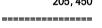
Property, Plant and Equipment Outlay Buildings and Other Structures

Machinery and Equipment Outlay

Total Capital Outlays







30,000

15,000