

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
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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 38,875,000	P 4,197,000	P	P 43,072,000
3000000000000000	Operations	51,218,000	16,674,000	15,000,000	82,892,000
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	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
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	Total, Regular Programs	90,093,000	20,871,000	15,000,000	125,964,000
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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
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TOTAL NEW APPROPRIATIONS	P 90,093,000	P 70,357,000	P 45,000,000	P 205,450,000
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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 16,109,000	P 4,197,000		P 20,306,000
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100000100002000	Administration of Personnel Benefits	22,766,000			22,766,000
Sub-total, General Administration and Support		38,875,000	4,197,000		43,072,000
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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				
3101000000000000	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
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		748,000		748,000
320200100001000	Conduct of Research Services		748,000		748,000
3300000000000000	00 : Community engagement increased				

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	413,000		1,080,000
330100100001000	Provision of Extension 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 Education		40,786,000		40,786,000
310100200051000	Replacement of Earthquake-Damaged Classroom Building (Establishment of Program Learning Centers) in Buhangin Campus			30,000,000	30,000,000
330100200002000	Enabling Food Sufficient Communities through Community-Based Participatory Action Research Program		5,700,000		5,700,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200052000	Tulong Dunong Program		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

50,072

Total Permanent Positions

50,072

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,880
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	720
Honoraria	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
PhilHealth 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	90,093

Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	7,284
Utility Expenses	6,738
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	291
General Services	1,350
Financial Assistance/Subsidy	41,786
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	6,400
Total Maintenance and Other Operating Expenses	70,357

TOTAL CURRENT OPERATING EXPENDITURES	160,450

956 GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 30,000

Machinery and Equipment Outlay 15,000

Total Capital Outlays 45,000

TOTAL NEW APPROPRIATIONS 205,450

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