

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 289,421,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 56,790,000 | P 8,381,000 | P 3,899,000 | P 69,070,000 |
| Operations | <u>54,530,000</u> | <u>17,826,000</u> | <u>15,000,000</u> | <u>87,356,000</u> |
| HIGHER EDUCATION PROGRAM | 53,857,000 | 15,822,000 | 15,000,000 | 84,679,000 |
| RESEARCH PROGRAM | | 1,583,000 | | 1,583,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>673,000</u> | <u>421,000</u> | | <u>1,094,000</u> |
| Total, Regular Programs | <u>111,320,000</u> | <u>26,207,000</u> | <u>18,899,000</u> | <u>156,426,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>42,995,000</u> | <u>90,000,000</u> | <u>132,995,000</u> |
| Total, Project(s) | | <u>42,995,000</u> | <u>90,000,000</u> | <u>132,995,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>111,320,000</u> | P <u>69,202,000</u> | P <u>108,899,000</u> | P <u>289,421,000</u> |

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> |

REGULAR PROGRAMS

General Administration and Support

| | | | | | | | | |
|---|---|--------------------|---|-------------------|---|-------------------|---|--------------------|
| General Management and Supervision | P | 36,015,000 | P | 8,381,000 | P | 3,899,000 | P | 48,295,000 |
| Administration of Personnel Benefits | | <u>20,775,000</u> | | | | | | <u>20,775,000</u> |
| Sub-total, General Administration and Support | | <u>56,790,000</u> | | <u>8,381,000</u> | | <u>3,899,000</u> | | <u>69,070,000</u> |
| Operations | | | | | | | | |
| HIGHER EDUCATION PROGRAM | | <u>53,857,000</u> | | <u>15,822,000</u> | | <u>15,000,000</u> | | <u>84,679,000</u> |
| Provision of Higher Education Services | | 53,857,000 | | 15,822,000 | | 15,000,000 | | 84,679,000 |
| RESEARCH PROGRAM | | | | <u>1,583,000</u> | | | | <u>1,583,000</u> |
| Conduct of Research Services | | | | 1,583,000 | | | | 1,583,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>673,000</u> | | <u>421,000</u> | | | | <u>1,094,000</u> |
| Provision of Extension Services | | 673,000 | | 421,000 | | | | 1,094,000 |
| Sub-total, Operations | | <u>54,530,000</u> | | <u>17,826,000</u> | | <u>15,000,000</u> | | <u>87,356,000</u> |
| Total, Regular Programs | | <u>111,320,000</u> | | <u>26,207,000</u> | | <u>18,899,000</u> | | <u>156,426,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | | | | |
|---|--|--|--|-------------------|--|-------------------|--|--------------------|
| Free Higher Education | | | | 41,995,000 | | | | 41,995,000 |
| Construction of Program Learning Center (Replacement of Earthquake Damaged Classrooms - Phase 2 in Malita Campus) | | | | | | 60,000,000 | | 60,000,000 |
| Completion of Balays (Residence Halls) at Malita Campus | | | | | | 30,000,000 | | 30,000,000 |
| Tulong Dunong Program | | | | <u>1,000,000</u> | | | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | | <u>42,995,000</u> | | <u>90,000,000</u> | | <u>132,995,000</u> |
| Total, Project(s) | | | | <u>42,995,000</u> | | <u>90,000,000</u> | | <u>132,995,000</u> |

TOTAL NEW APPROPRIATIONS

| | | | | | | | | |
|--|---|--------------------|---|-------------------|---|--------------------|---|--------------------|
| | P | <u>111,320,000</u> | P | <u>69,202,000</u> | P | <u>108,899,000</u> | P | <u>289,421,000</u> |
|--|---|--------------------|---|-------------------|---|--------------------|---|--------------------|

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 67,648 |
|--------------|--------|

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|---------------------------|---------------|
| Total Permanent Positions | <u>67,648</u> |
|---------------------------|---------------|

Other Compensation Common to All

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|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 3,912 |
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|--------------------------|-----|
| Representation Allowance | 138 |
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| Transportation Allowance | 138 |
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| Clothing and Uniform Allowance | 1,141 |
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| Honoraria | 240 |
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| Mid-Year Bonus - Civilian | 5,638 |
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|----------------|-------|
| Year End Bonus | 5,638 |
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| Cash Gift | 815 |
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| Productivity Enhancement Incentive | 815 |
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| Step Increment | <u>169</u> |
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| Total Other Compensation Common to All | <u>18,644</u> |
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Other Compensation for Specific Groups

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| Lump-sum for Filling of Positions - Civilian | <u>20,553</u> |
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| Total Other Compensation for Specific Groups | <u>20,553</u> |
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Other Benefits

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| PAG-IBIG Contributions | 392 |
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| PhilHealth Contributions | 1,656 |
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| Employees Compensation Insurance Premiums | 195 |
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| Loyalty Award - Civilian | 70 |
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| Terminal Leave | <u>222</u> |
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| Total Other Benefits | <u>2,535</u> |
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| Non-Permanent Positions | <u>1,940</u> |
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| Total Personnel Services | <u>111,320</u> |
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Maintenance and Other Operating Expenses

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|---------------------|-------|
| Travelling Expenses | 1,298 |
|---------------------|-------|

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| Training and Scholarship Expenses | 1,311 |
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| Supplies and Materials Expenses | 7,422 |
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| Utility Expenses | 11,673 |
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| Communication Expenses | 857 |
|------------------------|-----|

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| Confidential, Intelligence and Extraordinary Expenses | |
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| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 291 |
| General Services | 1,350 |
| Financial Assistance/Subsidy | 42,995 |
| Taxes, Insurance Premiums and Other Fees | 573 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 127 |
| Representation Expenses | 455 |
| Other Maintenance and Operating Expenses | 700 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 69,202 |
| | <hr/> |
| Total Current Operating Expenditures | 180,522 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 90,000 |
| Machinery and Equipment Outlay | 15,000 |
| Transportation Equipment Outlay | 3,899 |
| | <hr/> |
| Total Capital Outlays | 108,899 |
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| TOTAL NEW APPROPRIATIONS | 289,421 |
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