

P.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 266,643,000

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 69,390,000	P 8,559,000	P	P 77,949,000
Operations	<u>83,141,000</u>	<u>64,188,000</u>	<u>6,365,000</u>	<u>153,694,000</u>
HIGHER EDUCATION PROGRAM	82,382,000	61,808,000	605,000	144,795,000
RESEARCH PROGRAM		1,597,000		1,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>759,000</u>	<u>783,000</u>	<u>5,760,000</u>	<u>7,302,000</u>
Total, Regular Programs	<u>152,531,000</u>	<u>72,747,000</u>	<u>6,365,000</u>	<u>231,643,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
Total, Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 152,531,000</u>	<u>P 72,747,000</u>	<u>P 41,365,000</u>	<u>P 266,643,000</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 46,531,000	P 8,559,000	P	P 55,090,000
Administration of Personnel Benefits	<u>22,859,000</u>			<u>22,859,000</u>
Sub-total, General Administration and Support	<u>69,390,000</u>	<u>8,559,000</u>		<u>77,949,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>82,382,000</u>	<u>61,808,000</u>	<u>605,000</u>	<u>144,795,000</u>
Provision of Higher Education Services	82,382,000	19,409,000	605,000	102,396,000
Free Higher Education		42,399,000		42,399,000
RESEARCH PROGRAM		<u>1,597,000</u>		<u>1,597,000</u>
Conduct of Research Services		1,597,000		1,597,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>759,000</u>	<u>783,000</u>	<u>5,760,000</u>	<u>7,302,000</u>
Provision of Extension Services	<u>759,000</u>	<u>783,000</u>	<u>5,760,000</u>	<u>7,302,000</u>
Sub-total, Operations	<u>83,141,000</u>	<u>64,188,000</u>	<u>6,365,000</u>	<u>153,694,000</u>
Total, Regular Programs	<u>152,531,000</u>	<u>72,747,000</u>	<u>6,365,000</u>	<u>231,643,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Digitalization of the Processes of the College			5,000,000	5,000,000
Completion of Program Learning Center, Including Replacement of Classrooms Damaged by Earthquake, Phase III, Malita Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
Total, Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,531,000</u>	P <u>72,747,000</u>	P <u>41,365,000</u>	P <u>266,643,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

98,423

Total Permanent Positions

98,423

Other Compensation Common to All

Personnel Economic Relief Allowance

5,088

Representation Allowance

138

Transportation Allowance

138

Clothing and Uniform Allowance

1,484

Honoraria

240

Mid-Year Bonus - Civilian

8,202

Year End Bonus

8,202

Cash Gift

1,060

Productivity Enhancement Incentive

1,060

Step Increment

245

Total Other Compensation Common to All

25,857

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2026

Lump-sum for Filling of Positions - Civilian	<u>22,859</u>
Total Other Compensation for Specific Groups	<u>22,859</u>
Other Benefits	
PAG-IBIG Contributions	509
PhilHealth Contributions	2,414
Employees Compensation Insurance Premiums	254
Loyalty Award - Civilian	<u>35</u>
Total Other Benefits	<u>3,212</u>
Non-Permanent Positions	<u>2,180</u>
Total Personnel Services	<u>152,531</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,312
Training and Scholarship Expenses	1,261
Supplies and Materials Expenses	9,973
Utility Expenses	12,924
Communication Expenses	857
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	369
General Services	1,350
Financial Assistance/Subsidy	42,399
Taxes, Insurance Premiums and Other Fees	669
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	127
Representation Expenses	455
Other Maintenance and Operating Expenses	<u>901</u>
Total Maintenance and Other Operating Expenses	<u>72,747</u>
Total Current Operating Expenditures	<u>225,278</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	<u>11,365</u>
Total Capital Outlays	<u>41,365</u>
TOTAL NEW APPROPRIATIONS	<u><u>266,643</u></u>