

O.4. SOUTHERN PHILIPPINES AGRIBUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 172,075,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 22,408,000	P 3,353,000	P	P 25,761,000
3000000000000000	Operations	60,054,000	12,160,000	74,100,000	146,314,000
	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
	RESEARCH PROGRAM		629,000		629,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
	TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,553,000	P 3,353,000		P 16,906,000
100000100002000	Administration of Personnel Benefits	8,855,000			8,855,000
	Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	74,100,000	145,337,000

310100000000000	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
310100100002000	Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Projects					
Locally-Funded Project(s)				58,000,000	58,000,000
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310100200032000	Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
310100200033000	Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
310100200034000	Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
310100200035000	Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
310100200036000	Construction of 2-Storey Classroom Building			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		629,000		629,000
320200000000000	RESEARCH PROGRAM		629,000		629,000
320200100001000	Conduct of Research Services		629,000		629,000
330000000000000	00 : Community engagement increased		348,000		348,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
330100100001000	Provision of Extension Services		348,000		348,000
Sub-total, Operations		60,054,000	12,160,000	74,100,000	146,314,000
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TOTAL NEW APPROPRIATIONS		P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

56,551

Total Basic Pay

56,551

Other Compensation Common to All

Personnel Economic Relief Allowance

3,456

Representation Allowance

162

Transportation Allowance	162
Clothing and Uniform Allowance	864
Honoraria	240
Mid-Year Bonus - Civilian	4,713
Year End Bonus	4,713
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	141

Total Other Compensation Common to All	15,891

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	8,838

Total Other Compensation for Specific Groups	8,838

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	640
Employees Compensation Insurance Premiums	173
Terminal Leave	17

Total Other Benefits	1,003

Non-Permanent Positions	179

Total Personnel Services	82,462

Maintenance and Other Operating Expenses	
Travelling Expenses	1,413
Training and Scholarship Expenses	463
Supplies and Materials Expenses	6,624
Utility Expenses	3,806
Communication Expenses	288
Awards/Rewards and Prizes	34
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	77
Professional Services	63
General Services	1,630
Taxes, Insurance Premiums and Other Fees	364
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Rent/Lease Expenses	35
Membership Dues and Contributions to Organizations	70
Subscription Expenses	42
Other Maintenance and Operating Expenses	568

Total Maintenance and Other Operating Expenses	15,513

Total Current Operating Expenditures	97,975

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

58,000

Machinery and Equipment Outlay

1,100

Transportation Equipment Outlay

15,000

Total Capital Outlays

74,100

TOTAL NEW APPROPRIATIONS

172,075

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