

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 167,889,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,270,000	P 3,702,000	P	P 34,972,000
Operations	<u>41,103,000</u>	<u>62,514,000</u>	<u>29,300,000</u>	<u>132,917,000</u>
HIGHER EDUCATION PROGRAM	40,460,000	61,413,000	9,000,000	110,873,000
RESEARCH PROGRAM		709,000	20,300,000	21,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
TOTAL NEW APPROPRIATIONS	P <u>72,373,000</u>	P <u>66,216,000</u>	P <u>29,300,000</u>	P <u>167,889,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,463,000	P 3,702,000	P	P 15,165,000
Administration of Personnel Benefits	<u>19,807,000</u>			<u>19,807,000</u>
Sub-total, General Administration and Support	<u>31,270,000</u>	<u>3,702,000</u>		<u>34,972,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>40,460,000</u>	<u>61,413,000</u>	<u>9,000,000</u>	<u>110,873,000</u>
HIGHER EDUCATION PROGRAM	<u>40,460,000</u>	<u>61,413,000</u>	<u>9,000,000</u>	<u>110,873,000</u>
Provision of Higher Education Services	40,460,000	12,534,000	5,000,000	57,994,000
Project(s)				
Locally-Funded Project(s)		<u>48,879,000</u>	<u>4,000,000</u>	<u>52,879,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,500,000	4,000,000	6,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Free Higher Education		43,379,000		43,379,000
Higher education research improved to promote economic productivity and innovation		709,000	20,300,000	21,009,000
RESEARCH PROGRAM		<u>709,000</u>	<u>20,300,000</u>	<u>21,009,000</u>
Conduct of Research Services		709,000	300,000	1,009,000
Project(s)				
Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Green Agri-Fishery Technology Enterprise Development Program (GRAFTED)			20,000,000	20,000,000
Community engagement increased	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
Provision of Extension Services	<u>643,000</u>	<u>392,000</u>		<u>1,035,000</u>
Sub-total, Operations	<u>41,103,000</u>	<u>62,514,000</u>	<u>29,300,000</u>	<u>132,917,000</u>
TOTAL NEW APPROPRIATIONS	P <u>72,373,000</u>	P <u>66,216,000</u>	P <u>29,300,000</u>	P <u>167,889,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,518

Total Permanent Positions

39,518

Other Compensation Common to All

Personnel Economic Relief Allowance

2,376

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

594

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240

Mid-Year Bonus - Civilian

3,293

Year End Bonus

3,293

Cash Gift

495

Productivity Enhancement Incentive

495

Step Increment

99

Total Other Compensation Common to All

11,209

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2022

Lump-sum for filling of Positions - Civilian	19,713
Anniversary Bonus - Civilian	426
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Total Other Compensation for Specific Groups	20,139
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Other Benefits	
PAG-IBIG Contributions	119
PhilHealth Contributions	649
Employees Compensation Insurance Premiums	119
Loyalty Award - Civilian	70
Terminal Leave	94
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Total Other Benefits	1,051
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Non-Permanent Positions	456
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Total Personnel Services	72,373
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,193
Training and Scholarship Expenses	2,305
Supplies and Materials Expenses	6,750
Utility Expenses	4,443
Communication Expenses	851
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	90
General Services	900
Financial Assistance/Subsidy	43,879
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	124
Representation Expenses	403
Other Maintenance and Operating Expenses	3,919
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Total Maintenance and Other Operating Expenses	66,216
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Total Current Operating Expenditures	138,589
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,800
Machinery and Equipment Outlay	6,810
Furniture, Fixtures and Books Outlay	400
Intangible Assets Outlay	290
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Total Capital Outlays	29,300
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TOTAL NEW APPROPRIATIONS	167,889
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