

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	286,062	173,580	115,010
General Fund	286,062	173,580	115,010
Automatic Appropriations	2,017	7,662	4,742
Retirement and Life Insurance Premiums	2,017	7,662	4,742
Continuing Appropriations	33,595	84,316	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	5,521		
R.A. No. 11465		225	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	25,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,043		
R.A. No. 11465		78,653	
Unobligated Releases for MOOE			
R.A. No. 11260	29		
R.A. No. 11465		1,409	
Unobligated Releases for PS			
R.A. No. 11260	2		
R.A. No. 11465		4,029	
Budgetary Adjustment(s)	(15,737)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,488		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(29)		
R.A. No. 11465	(23,196)		
Total Available Appropriations	305,937	265,558	119,752

Unused Appropriations	(92,147)	(84,316)	
Unreleased Appropriation	(5,746)	(225)	
Unobligated Allotment	(86,401)	(84,091)	
TOTAL OBLIGATIONS	213,790	181,242	119,752
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	18,584,000	40,520,000	35,968,000
Regular	18,584,000	40,520,000	35,968,000
PS	15,802,000	24,318,000	32,266,000
MOOE	2,782,000	3,702,000	3,702,000
CO		12,500,000	
Operations	195,206,000	140,722,000	83,784,000
Regular	81,068,000	89,422,000	63,784,000
PS	70,895,000	75,787,000	44,849,000
MOOE	10,173,000	13,635,000	13,635,000
CO		5,300,000	
Projects / Purpose	114,138,000	51,300,000	20,000,000
MOOE		1,300,000	
CO	114,138,000	50,000,000	20,000,000
TOTAL AGENCY BUDGET	213,790,000	181,242,000	119,752,000
Regular	99,652,000	129,942,000	99,752,000
PS	86,697,000	100,105,000	77,115,000
MOOE	12,955,000	17,337,000	17,337,000
CO		12,500,000	5,300,000
Projects / Purpose	114,138,000	51,300,000	20,000,000
MOOE		1,300,000	
CO	114,138,000	50,000,000	20,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	172	128	128
Total Number of Filled Positions	150	99	99

Proposed New Appropriations Language

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

.....P 115,010,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	40,460,000	12,534,000	5,000,000	57,994,000
RESEARCH PROGRAM		709,000	20,300,000	21,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	643,000	392,000		1,035,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	72,373,000	17,337,000	25,300,000	115,010,000
Region XI - Davao	72,373,000	17,337,000	25,300,000	115,010,000
TOTAL AGENCY BUDGET	72,373,000	17,337,000	25,300,000	115,010,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	31,270,000	3,702,000		34,972,000
100000100001000	General Management and Supervision	11,463,000	3,702,000		15,165,000
100000100002000	Administration of Personnel Benefits	19,807,000			19,807,000
Sub-total, General Administration and Support		31,270,000	3,702,000		34,972,000
3000000000000000	Operations	41,103,000	13,635,000	25,300,000	80,038,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,460,000	12,534,000	5,000,000	57,994,000
3101000000000000	HIGHER EDUCATION PROGRAM	40,460,000	12,534,000	5,000,000	57,994,000
310100100002000	Provision of Higher Education Services	40,460,000	12,534,000	5,000,000	57,994,000

1270 EXPENDITURE PROGRAM FY 2022 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	709,000	20,300,000	21,009,000
3202000000000000	RESEARCH PROGRAM	709,000	20,300,000	21,009,000
320200100001000	Conduct of Research Services	709,000	300,000	1,009,000
	Project(s)			
	Locally-Funded Project(s)		20,000,000	20,000,000
320200200006000	Green Agri-Fishery Technology Enterprise Development Program (GRAFTED)		20,000,000	20,000,000
3300000000000000	00 : Community engagement increased	643,000	392,000	1,035,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	643,000	392,000	1,035,000
330100100001000	Provision of Extension Services	643,000	392,000	1,035,000
Sub-total, Operations		41,103,000	13,635,000	25,300,000
TOTAL NEW APPROPRIATIONS		P 72,373,000	P 17,337,000	P 25,300,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,307	63,850	39,518
Total Permanent Positions	60,307	63,850	39,518
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,537	3,624	2,376
Representation Allowance	168	162	162
Transportation Allowance	168	162	162
Clothing and Uniform Allowance	891	906	594
Honoraria	317	240	240
Mid-Year Bonus - Civilian	5,069	5,320	3,293
Year End Bonus	5,325	5,320	3,293
Cash Gift	754	755	495
Productivity Enhancement Incentive	705	755	495
Step Increment		160	99
Collective Negotiation Agreement	900		
Total Other Compensation Common to All	17,834	17,404	11,209
Other Compensation for Specific Groups			
Hazard Pay	32		
Lump-sum for filling of Positions - Civilian		9,623	19,713
Other Personnel Benefits	4,765		

Anniversary Bonus - Civilian			426
Total Other Compensation for Specific Groups	4,797	9,623	20,139
Other Benefits			
Retirement and Life Insurance Premiums	2,017	7,662	4,742
PAG-IBIG Contributions	175	181	119
PhilHealth Contributions	782	710	649
Employees Compensation Insurance Premiums	178	181	119
Loyalty Award - Civilian	90		70
Terminal Leave	517	38	94
Total Other Benefits	3,759	8,772	5,793
Non-Permanent Positions		456	456
TOTAL PERSONNEL SERVICES	86,697	100,105	77,115
Maintenance and Other Operating Expenses			
Travelling Expenses	472	1,577	1,193
Training and Scholarship Expenses	191	389	1,305
Supplies and Materials Expenses	4,065	7,390	6,750
Utility Expenses	2,945	4,434	4,443
Communication Expenses	301	821	851
Awards/Rewards and Prizes	140	35	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	81	81	90
Professional Services	399	67	
General Services	2,035	1,539	900
Taxes, Insurance Premiums and Other Fees	502	359	359
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		40	124
Representation Expenses			403
Rent/Lease Expenses	16	37	
Membership Dues and Contributions to Organizations	99	74	
Subscription Expenses	7	44	
Other Maintenance and Operating Expenses	1,702	1,750	919
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,955	18,637	17,337
TOTAL CURRENT OPERATING EXPENDITURES	99,652	118,742	94,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	114,138	50,000	20,000
Machinery and Equipment Outlay		12,500	5,010
Intangible Assets Outlay			290
TOTAL CAPITAL OUTLAYS	114,138	62,500	25,300
GRAND TOTAL	213,790	181,242	119,752

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	79% (155/196)	0%
2. Percentage of graduates (2 years prior) that are employed	69% (420/609)	72% (434/606)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (3,685/3,685)	100% (7,038/7,038)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
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Output Indicators

1. Number of research outputs completed within the year	12	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	100% (17/17)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	33
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Output Indicators

1. Number of trainees weighted by the length of training	2,387	2,950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (2,244/2,387)	96% (2,832/2,950)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	53%	70% (49/70)	70% (49/70)
2. Percentage of graduates (2 years prior) that are employed	45%	86% (188/219)	80% (75/93)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (4,055/4,055)	100% (4,577/4,577)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	36% (7/19)	34% (8/23)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
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Output Indicators

1. Number of research outputs completed within the year	11	11	12
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	100% (11/11)	100% (12/12)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	22	29
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Output Indicators

1. Number of trainees weighted by the length of training	560	1,352	1,440
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94% (1,271/1,352)	95% (1,368/1,440)