

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	173,580	167,889	159,016
General Fund	173,580	167,889	159,016
Automatic Appropriations	7,662	4,742	5,004
Retirement and Life Insurance Premiums	7,662	4,742	5,004
Continuing Appropriations	83,737	14,829	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	225		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	78,653		
R.A. No. 11518		13,500	
Unobligated Releases for MOOE			
R.A. No. 11465	1,409		
R.A. No. 11518		329	
Unobligated Releases for PS			
R.A. No. 11465	3,450		
Budgetary Adjustment(s)	(3,788)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(3,788)		
Total Available Appropriations	261,191	187,460	164,020
Unused Appropriations	(31,664)	(14,829)	
Unreleased Appropriation	(10,848)	(1,000)	
Unobligated Allotment	(20,816)	(13,829)	
TOTAL OBLIGATIONS	229,527	172,631	164,020
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	76,962,000	35,968,000	33,562,000
Regular	17,062,000	35,968,000	33,562,000
PS	13,788,000	32,266,000	29,725,000
MOOE	3,274,000	3,702,000	3,837,000
Projects / Purpose	59,900,000		
Locally-Funded Project(s)	59,900,000		
CO	59,900,000		
Operations	152,565,000	136,663,000	130,458,000
Regular	103,277,000	63,784,000	105,458,000
PS	75,220,000	44,849,000	47,946,000
MOOE	11,359,000	13,635,000	57,512,000
CO	16,698,000	5,300,000	
Projects / Purpose	49,288,000	72,879,000	25,000,000
Locally-Funded Project(s)	49,288,000	72,879,000	25,000,000
MOOE	288,000	48,879,000	
CO	49,000,000	24,000,000	25,000,000
TOTAL AGENCY BUDGET	229,527,000	172,631,000	164,020,000
Regular	120,339,000	99,752,000	139,020,000
PS	89,008,000	77,115,000	77,671,000
MOOE	14,633,000	17,337,000	61,349,000
CO	16,698,000	5,300,000	
Projects / Purpose	109,188,000	72,879,000	25,000,000
Locally-Funded Project(s)	109,188,000	72,879,000	25,000,000
MOOE	288,000	48,879,000	
CO	108,900,000	24,000,000	25,000,000
STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	104	98	98

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 159,016,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,239,000	56,371,000	20,000,000	119,610,000
RESEARCH PROGRAM		735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000	5,000,000	6,073,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	72,667,000	61,349,000	25,000,000	159,016,000
Region XI - Davao	72,667,000	61,349,000	25,000,000	159,016,000
TOTAL AGENCY BUDGET	72,667,000	61,349,000	25,000,000	159,016,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	28,761,000	3,837,000		32,598,000
100000100001000	General Management and Supervision	10,991,000	3,837,000		14,828,000
100000100002000	Administration of Personnel Benefits	17,770,000			17,770,000
Sub-total, General Administration and Support		28,761,000	3,837,000		32,598,000
3000000000000000	Operations	43,906,000	57,512,000		101,418,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,239,000	56,371,000		99,610,000
310100100002000	Provision of Higher Education Services	43,239,000	56,371,000		99,610,000

320200000000000	RESEARCH PROGRAM		735,000		735,000
320200100001000	Conduct of Research Services		735,000		735,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000		1,073,000
330100100001000	Provision of Extension Services	667,000	406,000		1,073,000
Sub-total, Operations		43,906,000	57,512,000		101,418,000
Sub-total, Program(s)		P 72,667,000	P 61,349,000	P	134,016,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200056000	Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2)			20,000,000	20,000,000
330100200001000	Establishment of Aquamarine Research and Eco - Tourism Station and Learning Site in Malita Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				25,000,000	25,000,000
Sub-total, Project(s)				P 25,000,000	P 25,000,000
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TOTAL NEW APPROPRIATIONS		P 72,667,000	P 61,349,000	P 25,000,000	P 159,016,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,164	39,518	41,698
Total Permanent Positions	58,164	39,518	41,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,415	2,376	2,352
Representation Allowance	168	162	162
Transportation Allowance	168	162	162
Clothing and Uniform Allowance	852	594	588
Honoraria	1,478	240	240
Mid-Year Bonus - Civilian	4,752	3,293	3,475
Year End Bonus	4,727	3,293	3,475
Cash Gift	706	495	490
Productivity Enhancement Incentive	702	495	490
Step Increment		99	104
Collective Negotiation Agreement	2,387		
Total Other Compensation Common to All	19,355	11,209	11,538

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		19,713	16,477
Other Personnel Benefits	2,926		
Anniversary Bonus - Civilian		426	
Total Other Compensation for Specific Groups	2,926	20,139	16,477
Other Benefits			
Retirement and Life Insurance Premiums	6,982	4,742	5,004
PAG-IBIG Contributions	172	119	117
PhilHealth Contributions	787	649	906
Employees Compensation Insurance Premiums	172	119	117
Loyalty Award - Civilian		70	65
Terminal Leave	450	94	1,293
Total Other Benefits	8,563	5,793	7,502
Non-Permanent Positions		456	456
TOTAL PERSONNEL SERVICES	89,008	77,115	77,671
Maintenance and Other Operating Expenses			
Travelling Expenses	225	1,193	1,260
Training and Scholarship Expenses	973	2,305	1,305
Supplies and Materials Expenses	6,112	6,750	6,961
Utility Expenses	3,471	4,443	4,451
Communication Expenses	209	851	855
Awards/Rewards and Prizes	72		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	81	90	150
Professional Services	49		
General Services	1,858	900	1,350
Financial Assistance/Subsidy		43,879	43,379
Taxes, Insurance Premiums and Other Fees	303	359	358
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	64	124	125
Representation Expenses	688	403	455
Membership Dues and Contributions to Organizations	78		
Subscription Expenses	8		
Other Maintenance and Operating Expenses	730	3,919	700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,921	66,216	61,349
TOTAL CURRENT OPERATING EXPENDITURES	103,929	143,331	139,020
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,000
Buildings and Other Structures	108,900	21,800	20,000
Machinery and Equipment Outlay		6,810	
Furniture, Fixtures and Books Outlay	16,698	400	
Intangible Assets Outlay		290	
TOTAL CAPITAL OUTLAYS	125,598	29,300	25,000
GRAND TOTAL	229,527	172,631	164,020

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 150,659,000
HIGHER EDUCATION PROGRAM		P 150,659,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70% (49/70)	50% (3/6)
2. Percentage of graduates (2 years prior) that are employed	86% (188/219)	82% (180/219)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,055/4,055)	84% (3,376/4,016)
2. Percentage of undergraduate programs with accreditation	36% (7/19)	36% (7/19)
Higher education research improved to promote economic productivity and innovation		P 987,000
RESEARCH PROGRAM		P 987,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicators		
1. Number of research outputs completed within the year	11	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (11/11)	82% (9/11)
Community engagement increased		P 919,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 919,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	20
Output Indicators		
1. Number of trainees weighted by the length of training	1,352	981
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	8

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (1,271/1,352)	100% (973/973)
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 114,563,000	P 123,591,000
HIGHER EDUCATION PROGRAM		P 114,563,000	P 123,591,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53% (197/371)	70% (49/70)	70% (127/181)
2. Percentage of graduates (2 years prior) that are employed	45% (197/437)	80% (75/93)	86% (125/145)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (4,577/4,577)	85% (4,578/5,385)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	34% (8/23)	75% (6/8)
Higher education research improved to promote economic productivity and innovation		P 21,009,000	P 735,000
RESEARCH PROGRAM		P 21,009,000	P 735,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicators			
1. Number of research outputs completed within the year	11	12	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	100% (12/12)	60% (12/20)
Community engagement increased		P 1,091,000	P 6,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,091,000	P 6,132,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	29	20
Output Indicators			
1. Number of trainees weighted by the length of training	560	1,440	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (526/560)	95% (1,368/1,440)	100% (1,000/1,000)