

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	167,889	164,016	202,450
General Fund	167,889	164,016	202,450
Automatic Appropriations	5,700	5,004	6,009
Retirement and Life Insurance Premiums	5,700	5,004	6,009
Continuing Appropriations	14,829	37,302	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		4,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		33,123	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	13,500		
R.A. No. 11639		178	
Unobligated Releases for MOOE			
R.A. No. 11518	329		
R.A. No. 11639		1	
Total Available Appropriations	188,418	206,322	208,459
Unused Appropriations	(48,650)	(37,302)	
Unreleased Appropriation	(47,522)	(37,123)	
Unobligated Allotment	(1,128)	(179)	
TOTAL OBLIGATIONS	139,768	169,020	208,459

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	39,271,000	33,562,000	44,372,000
Regular	39,271,000	33,562,000	44,372,000
PS	23,158,000	29,725,000	40,175,000
MOOE	3,694,000	3,837,000	4,197,000
CO	12,419,000		

Operations	<u>100,497,000</u>	<u>135,458,000</u>	<u>164,087,000</u>
Regular	<u>63,791,000</u>	<u>62,079,000</u>	<u>87,601,000</u>
PS	44,908,000	47,946,000	55,927,000
MOOE	13,711,000	14,133,000	16,674,000
CO	5,172,000		15,000,000
Projects / Purpose	<u>36,706,000</u>	<u>73,379,000</u>	<u>76,486,000</u>
Locally-Funded Project(s)	<u>36,706,000</u>	<u>73,379,000</u>	<u>76,486,000</u>
MOOE	15,756,000	48,379,000	46,486,000
CO	20,950,000	25,000,000	30,000,000
TOTAL AGENCY BUDGET	<u>139,768,000</u>	<u>169,020,000</u>	<u>208,459,000</u>
Regular	<u>103,062,000</u>	<u>95,641,000</u>	<u>131,973,000</u>
PS	68,066,000	77,671,000	96,102,000
MOOE	17,405,000	17,970,000	20,871,000
CO	17,591,000		15,000,000
Projects / Purpose	<u>36,706,000</u>	<u>73,379,000</u>	<u>76,486,000</u>
Locally-Funded Project(s)	<u>36,706,000</u>	<u>73,379,000</u>	<u>76,486,000</u>
MOOE	15,756,000	48,379,000	46,486,000
CO	20,950,000	25,000,000	30,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	215	215	215
Total Number of Filled Positions	112	120	120

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 202,450,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	50,551,000	56,299,000	45,000,000	151,850,000
RESEARCH PROGRAM		748,000		748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	6,113,000		6,780,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,093,000	67,357,000	45,000,000	202,450,000
Region XI - Davao	90,093,000	67,357,000	45,000,000	202,450,000
TOTAL AGENCY BUDGET	90,093,000	67,357,000	45,000,000	202,450,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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					
1000000000000000	General Administration and Support	38,875,000	4,197,000		43,072,000
100000100001000	General Management and Supervision	16,109,000	4,197,000		20,306,000
100000100002000	Administration of Personnel Benefits	22,766,000			22,766,000
	Sub-total, General Administration and Support	38,875,000	4,197,000		43,072,000
3000000000000000	Operations	51,218,000	16,674,000	15,000,000	82,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,551,000	15,513,000	15,000,000	81,064,000
310100100002000	Provision of Higher Education Services	50,551,000	15,513,000	15,000,000	81,064,000
3202000000000000	RESEARCH PROGRAM		748,000		748,000
320200100001000	Conduct of Research Services		748,000		748,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	413,000		1,080,000
330100100001000	Provision of Extension Services	667,000	413,000		1,080,000
	Sub-total, Operations	51,218,000	16,674,000	15,000,000	82,892,000
	Sub-total, Program(s)	P 90,093,000	P 20,871,000	P 15,000,000	P 125,964,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200048000	Free Higher Education		40,786,000		40,786,000
310100200056000	Replacement of Earthquake-Damaged Classroom Building (Establishment of Program Learning Centers) in Buhangin Campus			30,000,000	30,000,000

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330100200002000	Enabling Food Sufficient Communities through Community-Based Participatory Action Research Program	5,700,000	5,700,000
Sub-total, Locally-Funded Project(s)		46,486,000	76,486,000
Sub-total, Project(s)		P 46,486,000	P 76,486,000
TOTAL NEW APPROPRIATIONS		P 90,093,000	P 202,450,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,329	41,698	50,072
Total Permanent Positions	42,329	41,698	50,072
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,548	2,352	2,880
Representation Allowance	168	162	180
Transportation Allowance	168	162	180
Clothing and Uniform Allowance	576	588	720
Honoraria	3,020	240	240
Mid-Year Bonus - Civilian	3,232	3,475	4,173
Year End Bonus	3,481	3,475	4,173
Cash Gift	539	490	600
Productivity Enhancement Incentive	539	490	600
Step Increment		104	125
Collective Negotiation Agreement	234		
Total Other Compensation Common to All	14,505	11,538	13,871
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		16,477	22,766
Other Personnel Benefits	2,150		
Anniversary Bonus - Civilian	252		
Total Other Compensation for Specific Groups	2,402	16,477	22,766
Other Benefits			
Retirement and Life Insurance Premiums	5,046	5,004	6,009
PAG-IBIG Contributions	128	117	144
PhilHealth Contributions	813	906	1,101
Employees Compensation Insurance Premiums	128	117	144
Loyalty Award - Civilian	25	65	55
Terminal Leave	2,690	1,293	
Total Other Benefits	8,830	7,502	7,453
Non-Permanent Positions		456	1,940
TOTAL PERSONNEL SERVICES	68,066	77,671	96,102

Maintenance and Other Operating Expenses			
Travelling Expenses	1,378	1,260	1,260
Training and Scholarship Expenses	1,031	1,305	1,305
Supplies and Materials Expenses	6,951	6,961	7,284
Utility Expenses	2,814	4,451	6,738
Communication Expenses	605	855	855
Awards/Rewards and Prizes	10		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	85	150	150
Professional Services	965		291
General Services	873	1,350	1,350
Repairs and Maintenance	1		
Financial Assistance/Subsidy	15,756	43,379	40,786
Taxes, Insurance Premiums and Other Fees	329	358	358
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	76	125	125
Representation Expenses	1,257	455	455
Rent/Lease Expenses	30		
Membership Dues and Contributions to Organizations	124		
Subscription Expenses	43		
Other Maintenance and Operating Expenses	833	3,700	6,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,161</u>	<u>66,349</u>	<u>67,357</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>101,227</u>	<u>144,020</u>	<u>163,459</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	
Buildings and Other Structures	20,950	20,000	30,000
Machinery and Equipment Outlay	17,303		15,000
Intangible Assets Outlay	288		
TOTAL CAPITAL OUTLAYS	<u>38,541</u>	<u>25,000</u>	<u>45,000</u>
GRAND TOTAL	<u>139,768</u>	<u>169,020</u>	<u>208,459</u>

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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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

P 78,588,000

HIGHER EDUCATION PROGRAM		P 78,588,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70% (49/70)	68.00% (85/125)
2. Percentage of graduates (2 years prior) that are employed	80% (75/93)	80.65% (75/93)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,577/4,577)	96.90% (4,345/4,484)
2. Percentage of undergraduate programs with accreditation	34% (8/23)	20.00% (4/20)

Higher education research improved to promote economic productivity and innovation P 20,870,000

RESEARCH PROGRAM		P 20,870,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	4
Output Indicator(s)		
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	100% (12/12)	50.00% (6/12)

Community engagement increased P 1,039,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,039,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	28
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,440	1,308
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95% (1,368/1,440)	99.46% (1,301/1,308)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 128,591,000	P 156,500,000
HIGHER EDUCATION PROGRAM		P 128,591,000	P 156,500,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.10% (197/371)	70% (127/181)	70.31% (90/128)
2. Percentage of graduates (2 years prior) that are employed	45.08% (197/437)	86% (125/145)	85.89% (347/404)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (2,550/2,550)	85% (4,578/5,385)	100.00% (5,918/5,918)

2. Percentage of undergraduate programs with accreditation	100.00% (12/12)	75% (6/8)	75.00% (9/12)
Higher education research improved to promote economic productivity and innovation		P 735,000	P 748,000
RESEARCH PROGRAM		P 735,000	P 748,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	11	24	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	72.73% (8/11)	60% (12/20)	50.00% (7/14)
Community engagement increased		P 6,132,000	P 6,839,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,132,000	P 6,839,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	20	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	560	1,000	1,352
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.93% (526/560)	100% (1,000/1,000)	100.00% (1,352/1,352)