

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>205,450</u>	<u>289,421</u>	<u>236,643</u>
General Fund	205,450	289,421	236,643
Automatic Appropriations	<u>10,137</u>	<u>8,118</u>	<u>11,810</u>
Retirement and Life Insurance Premiums	10,137	8,118	11,810
Continuing Appropriations	<u>30,811</u>	<u>43,985</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	30,782		
R.A. No. 11975		40,786	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	29		
R.A. No. 11975		533	
Unobligated Releases for MOOE			
R.A. No. 11975		2,666	

Budgetary Adjustment(s)	(8,906)		
Release(s) from:				
Miscellaneous Personnel Benefits Fund		8,521		
Unprogrammed Appropriation				
For Payment of Personnel Benefits		12,573		
Release(s) to:				
Department of Public Works and Highways (DPWH)				
Office of the Secretary	(30,000)		
Total Available Appropriations		237,492	341,524	248,453
Unused Appropriations	(47,334)	(43,985)
Unreleased Appropriation	(42,170)	(40,786)
Unobligated Allotment	(5,164)	(3,199)
TOTAL OBLIGATIONS		190,158	297,539	248,453
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	56,293,000	72,173,000	82,051,000
Regular	56,293,000	72,173,000	82,051,000
PS	52,371,000	59,893,000	73,492,000
MOOE	3,922,000	8,381,000	8,559,000
CO		3,899,000	
Operations	133,865,000	225,366,000	166,402,000
Regular	99,480,000	92,371,000	161,402,000
PS	69,485,000	59,545,000	90,849,000
MOOE	15,528,000	17,826,000	64,188,000
CO	14,467,000	15,000,000	6,365,000
Projects / Purpose	34,385,000	132,995,000	5,000,000
Locally-Funded Project(s)	34,385,000	132,995,000	5,000,000
MOOE	34,385,000	42,995,000	
CO		90,000,000	5,000,000
TOTAL AGENCY BUDGET	190,158,000	297,539,000	248,453,000
Regular	155,773,000	164,544,000	243,453,000
PS	121,856,000	119,438,000	164,341,000
MOOE	19,450,000	26,207,000	72,747,000
CO	14,467,000	18,899,000	6,365,000
Projects / Purpose	34,385,000	132,995,000	5,000,000
Locally-Funded Project(s)	34,385,000	132,995,000	5,000,000
MOOE	34,385,000	42,995,000	
CO		90,000,000	5,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	265	265	265
Total Number of Filled Positions	216	212	212

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 236,643,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	82,382,000	61,808,000	5,605,000	149,795,000
RESEARCH PROGRAM		1,597,000		1,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM	759,000	783,000	5,760,000	7,302,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,531,000	72,747,000	11,365,000	236,643,000
Region XI - Davao	152,531,000	72,747,000	11,365,000	236,643,000
TOTAL AGENCY BUDGET	152,531,000	72,747,000	11,365,000	236,643,000
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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	69,390,000	8,559,000		77,949,000
100000100001000	General Management and Supervision	46,531,000	8,559,000		55,090,000
100000100002000	Administration of Personnel Benefits	22,859,000			22,859,000
Sub-total, General Administration and Support		69,390,000	8,559,000		77,949,000

1352 EXPENDITURE PROGRAM FY 2026 VOLUME I

30000000000000	Operations	83,141,000	64,188,000	6,365,000	153,694,000
31010000000000	HIGHER EDUCATION PROGRAM	82,382,000	61,808,000	605,000	144,795,000
310100100002000	Provision of Higher Education Services	82,382,000	19,409,000	605,000	102,396,000
310100100003000	Free Higher Education		42,399,000		42,399,000
320200000000000	RESEARCH PROGRAM		1,597,000		1,597,000
320200100001000	Conduct of Research Services		1,597,000		1,597,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	759,000	783,000	5,760,000	7,302,000
330100100001000	Provision of Extension Services	759,000	783,000	5,760,000	7,302,000
Sub-total, Operations		83,141,000	64,188,000	6,365,000	153,694,000
Sub-total, Program(s)		P 152,531,000	P 72,747,000	P 6,365,000	P 231,643,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200059000	Digitalization of the Processes of the College	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	5,000,000
Sub-total, Project(s)		P 5,000,000	P 5,000,000

TOTAL NEW APPROPRIATIONS	P	152,531,000	P	72,747,000	P	11,365,000	P	236,643,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,652	67,648	98,423
Total Permanent Positions	78,652	67,648	98,423
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,491	3,912	5,088
Representation Allowance	210	138	138
Transportation Allowance	210	138	138
Clothing and Uniform Allowance	1,211	1,141	1,484
Honoraria	4,904	240	240
Mid-Year Bonus - Civilian	5,841	5,638	8,202
Year End Bonus	6,354	5,638	8,202
Cash Gift	938	815	1,060
Productivity Enhancement Incentive	977	815	1,060
Step Increment		169	245
Collective Negotiation Agreement	1,389		
Total Other Compensation Common to All	26,525	18,644	25,857

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		20,553	22,859
Other Personnel Benefits	3,260		
Total Other Compensation for Specific Groups	3,260	20,553	22,859
Other Benefits			
Retirement and Life Insurance Premiums	9,307	8,118	11,810
PAG-IBIG Contributions	438	392	509
PhilHealth Contributions	1,919	1,656	2,414
Employees Compensation Insurance Premiums	225	195	254
Loyalty Award - Civilian	60	70	35
Terminal Leave	633	222	
Total Other Benefits	12,582	10,653	15,022
Non-Permanent Positions	837	1,940	2,180
TOTAL PERSONNEL SERVICES	121,856	119,438	164,341
Maintenance and Other Operating Expenses			
Travelling Expenses	1,798	1,298	1,312
Training and Scholarship Expenses	718	1,311	1,261
Supplies and Materials Expenses	4,836	7,422	9,973
Utility Expenses	5,422	11,673	12,924
Communication Expenses	592	857	857
Awards/Rewards and Prizes	115		
Survey, Research, Exploration and Development Expenses	1,987		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,067	291	369
General Services	879	1,350	1,350
Financial Assistance/Subsidy	25,388	42,995	42,399
Taxes, Insurance Premiums and Other Fees	401	573	669
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	154	127	127
Representation Expenses	1,513	455	455
Rent/Lease Expenses	75		
Membership Dues and Contributions to Organizations	95		
Subscription Expenses	3		
Other Maintenance and Operating Expenses	7,642	700	901
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,835	69,202	72,747
TOTAL CURRENT OPERATING EXPENDITURES	175,691	188,640	237,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		90,000	
Machinery and Equipment Outlay	14,467	15,000	11,365
Transportation Equipment Outlay		3,899	
TOTAL CAPITAL OUTLAYS	14,467	108,899	11,365
GRAND TOTAL	190,158	297,539	248,453

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)	2024 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 127,121,000
HIGHER EDUCATION PROGRAM		P 127,121,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.31% (90/128)	83.58% (285/341)
2. Percentage of graduates (2 years prior) that are employed	85.89% (347/404)	86.30% (315/365)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (5,918/5,918)	100.00% (4,134/4,134)
2. Percentage of undergraduate programs with accreditation	75.00% (9/12)	83.33% (15/18)
Higher education research improved to promote economic productivity and innovation		P 743,000
RESEARCH PROGRAM		P 743,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicator(s)		
1. Number of research outputs completed within the year	14	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	50.00% (7/14)	33.33% (8/24)
Community engagement increased		P 6,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,001,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	33
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,352	1,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,352/1,352)	100.00% (1,510/1,510)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 222,630,000	P 157,436,000
HIGHER EDUCATION PROGRAM		P 222,630,000	P 157,436,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.10% (197/371)	75.35% (162/215)	76.16% (230/302)
2. Percentage of graduates (2 years prior) that are employed	45.08% (197/437)	88.34% (515/583)	86.29% (428/496)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (2,550/2,550)	100.00% (4,470/4,470)	100.00% (4,416/4,416)
2. Percentage of undergraduate programs with accreditation	100.00% (12/12)	75.00% (14/19)	100.00% (18/18)
Higher education research improved to promote economic productivity and innovation		P 1,583,000	P 1,597,000
RESEARCH PROGRAM		P 1,583,000	P 1,597,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	7
Output Indicator(s)			
1. Number of research outputs completed within the year	11	14	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	72.73% (8/11)	50.00% (15/30)	50.00% (15/30)
Community engagement increased		P 1,153,000	P 7,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,153,000	P 7,369,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	28	33
Output Indicator(s)			
1. Number of trainees weighted by the length of training	560	1,352	1,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.93% (526/560)	100.00% (1,308/1,308)	100.00% (1,510/1,510)