

M.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>75,897</u>	<u>103,269</u>	<u>129,217</u>
General Fund	75,897	103,269	129,217
Automatic Appropriations	<u>3,167</u>	<u>3,389</u>	<u>4,084</u>
Retirement and Life Insurance Premiums	3,167	3,389	4,084
Continuing Appropriations		<u>14,240</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		7,533	
Unobligated Releases for MOOE R.A. No. 10651		6,707	
Budgetary Adjustment(s)	<u>13,468</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,163		
Pension and Gratuity Fund	<u>4,305</u>		
Total Available Appropriations	92,532	120,898	133,301
Unused Appropriations	<u>(14,242)</u>	<u>(14,240)</u>	
Unobligated Allotment	<u>(14,242)</u>	<u>(14,240)</u>	
TOTAL OBLIGATIONS	<u>78,290</u>	<u>106,658</u>	<u>133,301</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	18,253,000	17,280,000	23,014,000
	PS	13,125,000	10,648,000	14,217,000
	MOOE	5,128,000	6,632,000	8,797,000
000003000000000	Operations	45,670,000	49,703,000	55,338,000
	PS	33,509,000	30,917,000	38,717,000
	MOOE	12,161,000	18,786,000	16,621,000
	Projects	14,367,000	39,675,000	54,949,000
	CO	14,367,000	39,675,000	54,949,000
TOTAL AGENCY BUDGET		78,290,000	106,658,000	133,301,000
	PS	46,634,000	41,565,000	52,934,000
	MOOE	17,289,000	25,418,000	25,418,000
	CO	14,367,000	39,675,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	77	77	77

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 129,217,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	35,497,000	14,685,000		50,182,000
MFO 3: RESEARCH SERVICES		1,028,000		1,028,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		908,000		908,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,850,000	25,418,000	54,949,000	129,217,000
Region X - Northern Mindanao	48,850,000	25,418,000	54,949,000	129,217,000
TOTAL AGENCY BUDGET	48,850,000	25,418,000	54,949,000	129,217,000
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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					
0000010000000000	General Administration and Support	13,353,000	8,797,000		22,150,000
1030010001000000	General Management and Supervision	P 10,670,000	P 8,797,000	P	19,467,000
1030010002000000	Administration of Personnel Benefits	2,683,000			2,683,000
Sub-total, General Administration and Support		13,353,000	8,797,000		22,150,000
0000030000000000	Operations	35,497,000	16,621,000		52,118,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	35,497,000	14,685,000		50,182,000
2640030102000000	Provision of Higher Education Services Including P 11,764,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 885,000 for Tulong Dunong	35,497,000	14,685,000		50,182,000
0000030300000000	MFO 3: RESEARCH SERVICES		1,028,000		1,028,000
2670030301000000	Conduct of Research Services		1,028,000		1,028,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		908,000		908,000
2650030401000000	Provision of Extension Services		908,000		908,000
Sub-total, Operations		35,497,000	16,621,000		52,118,000
TOTAL PROGRAMS AND ACTIVITIES		P 48,850,000	P 25,418,000		P 74,268,000
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0000040000000000	Locally-Funded Projects			54,949,000	54,949,000
0000040100000000	Buildings and Other Structures			54,949,000	54,949,000
0000040103000000	Multipurpose / Facilities			54,949,000	54,949,000
2640040103000001	Establishment of Irrigation and Water System			40,000,000	40,000,000
2640040103000002	Concreting of Road Network			14,949,000	14,949,000
Sub-total, Locally-Funded Project(s)				54,949,000	54,949,000
TOTAL PROJECTS				P 54,949,000	P 54,949,000
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TOTAL NEW APPROPRIATIONS		P 48,850,000	P 25,418,000	P 54,949,000	P 129,217,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,425	28,236	34,035
Total Permanent Positions	<u>27,425</u>	<u>28,236</u>	<u>34,035</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,767	1,848	1,848
Representation Allowance	108	168	168
Transportation Allowance	108	168	168
Clothing and Uniform Allowance	365	385	385
Productivity Incentive Allowance	142		
Honoraria	839	1,127	1,127
Overtime Pay	17		
Mid-Year Bonus - Civilian			2,836
Year End Bonus	1,735	2,353	2,836
Cash Gift	360	385	385
Step Increment		130	198
Productivity Enhancement Incentive	2,400	385	385
Performance Based Bonus	723		
Total Other Compensation Common to All	<u>8,564</u>	<u>6,949</u>	<u>10,336</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10	13	36
Hazard Pay	20		
Lump-sum for filling of Positions - Civilian		1,111	2,570
Other Personnel Benefits	5,377		
Total Other Compensation for Specific Groups	<u>5,407</u>	<u>1,124</u>	<u>2,606</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,165	3,389	4,084
PAG-IBIG Contributions	90	92	92
PhilHealth Contributions	233	244	250
Employees Compensation Insurance Premiums	89	92	92
Loyalty Award - Civilian	75		
Terminal Leave	114		
Total Other Benefits	<u>3,766</u>	<u>3,817</u>	<u>4,518</u>
Non-Permanent Positions	<u>1,472</u>	<u>1,439</u>	<u>1,439</u>
TOTAL PERSONNEL SERVICES	<u>46,634</u>	<u>41,565</u>	<u>52,934</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,174	1,594	1,951
Training and Scholarship Expenses	10,882	16,100	13,591
Supplies and Materials Expenses	1,464	1,970	2,831
Utility Expenses	1,149	1,388	1,655
Communication Expenses		182	
Survey, Research, Exploration and Development Expenses		18	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	122	113
Professional Services	148	545	1,074
General Services	485		
Repairs and Maintenance	1,378	1,917	2,126
Taxes, Insurance Premiums and Other Fees	132	136	438
Labor and Wages	35	136	68
Other Maintenance and Operating Expenses			
Advertising Expenses	8	45	76
Printing and Publication Expenses	56	27	124
Representation Expenses	115	91	136
Transportation and Delivery Expenses	23	55	57
Rent/Lease Expenses	40	45	74
Membership Dues and Contributions to Organizations	77	73	145
Subscription Expenses		27	
Other Maintenance and Operating Expenses	10	947	959
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,289</u>	<u>25,418</u>	<u>25,418</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>63,923</u>	<u>66,983</u>	<u>78,352</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			14,949
Infrastructure Outlay			40,000
Buildings and Other Structures	11,455	39,675	
Machinery and Equipment Outlay	33		
Furniture, Fixtures and Books Outlay	2,879		
TOTAL CAPITAL OUTLAYS	<u>14,367</u>	<u>39,675</u>	<u>54,949</u>
GRAND TOTAL	<u>78,290</u>	<u>106,658</u>	<u>133,301</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increased human capital and equitable access to adequate social services

ORGANIZATIONAL

OUTCOME

1. Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Higher Education Research Improved to Promote Economic Productivity and Innovation
3. Percentage change in number of faculty engaged in research work applied in:
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Broaden access to advance instruction and professional training in agriculture, environment and food. Embark on research and extension services to develop and promote holistic technologies and approaches that will reduce poverty and transform lives of stakeholders in the region.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth

Percentage change in graduates tracked who are employed in jobs related to their undergraduate

0

0

Higher Education Research Improved to Promote
Economic Productivity and Innovation

Number of R & D patented/commercialized/used by the industry or other beneficiaries	0	1
Percentage change in number of faculty engaged in research work applied in:		
Producing Technologies for commercialization of Livelihood Improvement	0	0
Community Engagement Increased		
Percentage in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency, engaged in developing, implementing, or using new technologies relevant to agro-industrial development	0	0
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	1510	1505

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total # of graduates	111
% of total graduates that are in priority courses	40%
Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%
% of programs accredited at Level I, Level II, Level III and Level IV	80%
% of graduates who finished academic program according to the prescribed time	92%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	1
% of graduates engaged in employment within 6 months	100%
% of students who rate timeliness of education delivery/ supervision as good or better	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	7
% of research projects completed in the last three years	50%
For level 1-2 SUCs: % of research outputs presented in local, regional, national, and international	50%
% research projects completed within the original timeframe	35%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2000
Number of persons provided training/technical advice	1510
% of trainees who rated training course as good or better	85%
% of clients who rated the advisory as good or better	85%
% of requests for training responded to within 3 days of request	92%
% of requests for technical advice that are responded to within three (3) days	92%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%