

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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>164,016</u>	<u>205,450</u>	<u>288,421</u>
General Fund	164,016	205,450	288,421
Automatic Appropriations	<u>7,392</u>	<u>6,009</u>	<u>8,118</u>
Retirement and Life Insurance Premiums	7,392	6,009	8,118
Continuing Appropriations	<u>37,302</u>	<u>30,811</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	4,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	33,123		
R.A. No. 11936		30,782	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	178		
R.A. No. 11936		29	
Unobligated Releases for MOOE			
R.A. No. 11639	1		

Budgetary Adjustment(s)	<u>9,557</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,421		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>2,136</u>		
Total Available Appropriations	218,267	242,270	296,539
Unused Appropriations	<u>(43,820)</u>	<u>(30,811)</u>	
Unreleased Appropriation	(41,875)	(30,782)	
Unobligated Allotment	<u>(1,945)</u>	<u>(29)</u>	
TOTAL OBLIGATIONS	<u>174,447</u>	<u>211,459</u>	<u>296,539</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>42,623,000</u>	<u>44,372,000</u>	<u>72,173,000</u>
Regular	<u>42,623,000</u>	<u>44,372,000</u>	<u>72,173,000</u>
PS	39,062,000	40,175,000	59,893,000
MOOE	3,561,000	4,197,000	8,381,000
CO			3,899,000
Operations	<u>131,824,000</u>	<u>167,087,000</u>	<u>224,366,000</u>
Regular	<u>63,299,000</u>	<u>87,601,000</u>	<u>92,371,000</u>
PS	49,752,000	55,927,000	59,545,000
MOOE	13,547,000	16,674,000	17,826,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>68,525,000</u>	<u>79,486,000</u>	<u>131,995,000</u>
Locally-Funded Project(s)	<u>68,525,000</u>	<u>79,486,000</u>	<u>131,995,000</u>
MOOE	43,554,000	49,486,000	41,995,000
CO	24,971,000	30,000,000	90,000,000
TOTAL AGENCY BUDGET	<u>174,447,000</u>	<u>211,459,000</u>	<u>296,539,000</u>
Regular	<u>105,922,000</u>	<u>131,973,000</u>	<u>164,544,000</u>
PS	88,814,000	96,102,000	119,438,000
MOOE	17,108,000	20,871,000	26,207,000
CO		15,000,000	18,899,000
Projects / Purpose	<u>68,525,000</u>	<u>79,486,000</u>	<u>131,995,000</u>
Locally-Funded Project(s)	<u>68,525,000</u>	<u>79,486,000</u>	<u>131,995,000</u>
MOOE	43,554,000	49,486,000	41,995,000
CO	24,971,000	30,000,000	90,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	215	222	222
Total Number of Filled Positions	161	163	163

Proposed New Appropriations Language

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

.....P 288,421,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	53,857,000	57,817,000	105,000,000	216,674,000
RESEARCH PROGRAM		1,583,000		1,583,000
TECHNICAL ADVISORY EXTENSION PROGRAM	673,000	421,000		1,094,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	111,320,000	68,202,000	108,899,000	288,421,000
Region XI - Davao	111,320,000	68,202,000	108,899,000	288,421,000
TOTAL AGENCY BUDGET	111,320,000	68,202,000	108,899,000	288,421,000

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	56,790,000	8,381,000	3,899,000	69,070,000
100000100001000 General Management and Supervision	36,015,000	8,381,000	3,899,000	48,295,000
100000100002000 Administration of Personnel Benefits	20,775,000			20,775,000
Sub-total, General Administration and Support	56,790,000	8,381,000	3,899,000	69,070,000

3000000000000000	Operations	<u>54,530,000</u>	<u>17,826,000</u>	<u>15,000,000</u>	<u>87,356,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>53,857,000</u>	<u>15,822,000</u>	<u>15,000,000</u>	<u>84,679,000</u>
310100100002000	Provision of Higher Education Services	53,857,000	15,822,000	15,000,000	84,679,000
3202000000000000	RESEARCH PROGRAM		<u>1,583,000</u>		<u>1,583,000</u>
320200100001000	Conduct of Research Services		1,583,000		1,583,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>673,000</u>	<u>421,000</u>		<u>1,094,000</u>
330100100001000	Provision of Extension Services	673,000	421,000		1,094,000
Sub-total, Operations		<u>54,530,000</u>	<u>17,826,000</u>	<u>15,000,000</u>	<u>87,356,000</u>
Sub-total, Program(s)		P 111,320,000	P 26,207,000	P 18,899,000	P 156,426,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200048000	Free Higher Education		41,995,000		41,995,000
310100200056000	Construction of Program Learning Center (Replacement of Earthquake Damaged Classrooms - Phase 2 in Malita Campus)			60,000,000	60,000,000
310100200059000	Completion of Balays (Residence Halls) at Malita Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>41,995,000</u>	<u>90,000,000</u>	<u>131,995,000</u>
Sub-total, Project(s)			P 41,995,000	P 90,000,000	P 131,995,000
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TOTAL NEW APPROPRIATIONS		P 111,320,000	P 68,202,000	P 108,899,000	P 288,421,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,584	50,072	67,648
Total Permanent Positions	<u>57,584</u>	<u>50,072</u>	<u>67,648</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,725	2,880	3,912
Representation Allowance	130	180	138
Transportation Allowance	130	180	138
Clothing and Uniform Allowance	1,086	720	1,141
Honoraria	2,378	240	240
Mid-Year Bonus - Civilian	4,541	4,173	5,638
Year End Bonus	5,176	4,173	5,638

Cash Gift	834	600	815
Productivity Enhancement Incentive	820	600	815
Step Increment		125	169
Collective Negotiation Agreement	853		
Total Other Compensation Common to All	<u>19,673</u>	<u>13,871</u>	<u>18,644</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		22,766	20,553
Other Personnel Benefits	1,731		
Total Other Compensation for Specific Groups	<u>1,731</u>	<u>22,766</u>	<u>20,553</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,747	6,009	8,118
PAG-IBIG Contributions	186	144	392
PhilHealth Contributions	1,223	1,101	1,656
Employees Compensation Insurance Premiums	206	144	195
Loyalty Award - Civilian	65	55	70
Terminal Leave	1,399		222
Total Other Benefits	<u>9,826</u>	<u>7,453</u>	<u>10,653</u>
Non-Permanent Positions		<u>1,940</u>	<u>1,940</u>
TOTAL PERSONNEL SERVICES	<u>88,814</u>	<u>96,102</u>	<u>119,438</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,053	1,260	1,298
Training and Scholarship Expenses	1,215	1,305	1,311
Supplies and Materials Expenses	3,350	7,284	7,422
Utility Expenses	4,267	6,738	11,673
Communication Expenses	601	855	857
Awards/Rewards and Prizes	24		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	150	150
Professional Services	2,724	291	291
General Services	901	1,350	1,350
Financial Assistance/Subsidy	43,127	41,786	41,995
Taxes, Insurance Premiums and Other Fees	534	358	573
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	77	125	127
Representation Expenses	1,667	455	455
Rent/Lease Expenses	101		
Membership Dues and Contributions to Organizations	102		
Subscription Expenses	43		
Other Maintenance and Operating Expenses	742	6,400	700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,662</u>	<u>70,357</u>	<u>68,202</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>149,476</u>	<u>166,459</u>	<u>187,640</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,990		
Buildings and Other Structures	19,981	30,000	90,000
Machinery and Equipment Outlay		15,000	15,000
Transportation Equipment Outlay			3,899
TOTAL CAPITAL OUTLAYS	<u>24,971</u>	<u>45,000</u>	<u>108,899</u>
GRAND TOTAL	<u>174,447</u>	<u>211,459</u>	<u>296,539</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 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 124,974,000
HIGHER EDUCATION PROGRAM		P 124,974,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00%	75.29%
2. Percentage of graduates (2 years prior) that are employed	86.00%	88.24%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00%	100.00%
2. Percentage of undergraduate programs with accreditation	75.00%	75.00%
Higher education research improved to promote economic productivity and innovation		P 728,000
RESEARCH PROGRAM		P 728,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	24	23
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.00%	25.00%
Community engagement increased		P 6,122,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,122,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	26
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,000	1,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	15

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 159,500,000	P 221,630,000
HIGHER EDUCATION PROGRAM		P 159,500,000	P 221,630,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.10%	70.31%	75.35%
2. Percentage of graduates (2 years prior) that are employed	45.08%	85.89%	88.34%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	75.00%	75.00%
Higher education research improved to promote economic productivity and innovation		P 748,000	P 1,583,000
RESEARCH PROGRAM		P 748,000	P 1,583,000
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	14	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	72.73%	50.00%	50.00%
Community engagement increased		P 6,839,000	P 1,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,839,000	P 1,153,000
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	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	560	1,352	1,352
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.93%	100.00%	100.00%