

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>160,894</u>	<u>105,603</u>	<u>96,189</u>
General Fund	160,894	105,603	96,189
Automatic Appropriations	<u>5,536</u>	<u>5,712</u>	<u>5,464</u>
Retirement and Life Insurance Premiums	5,536	5,712	5,464

Continuing Appropriations		<u>1,757</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		26	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		1,431	
Unobligated Releases for MOOE			
R.A. No. 10964		300	
Budgetary Adjustment(s)	<u>6,254</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,102		
Pension and Gratuity Fund	<u>3,152</u>		
Total Available Appropriations	172,684	113,072	101,653
Unused Appropriations	(3,115)	(1,757)	
Unreleased Appropriation	(26)	(26)	
Unobligated Allotment	<u>(3,089)</u>	<u>(1,731)</u>	
TOTAL OBLIGATIONS	<u>169,569</u>	<u>111,315</u>	<u>101,653</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>27,913,000</u>	<u>34,957,000</u>	<u>35,992,000</u>
Regular	<u>27,913,000</u>	<u>34,957,000</u>	<u>35,992,000</u>
PS	19,793,000	22,340,000	22,137,000
MOOE	8,120,000	12,617,000	13,855,000
Operations	<u>141,656,000</u>	<u>76,358,000</u>	<u>65,661,000</u>
Regular	<u>66,501,000</u>	<u>66,358,000</u>	<u>65,661,000</u>
PS	49,558,000	50,367,000	47,780,000
MOOE	16,943,000	15,991,000	17,881,000
Projects / Purpose	<u>75,155,000</u>	<u>10,000,000</u>	
CO	75,155,000	10,000,000	
TOTAL AGENCY BUDGET	<u>169,569,000</u>	<u>111,315,000</u>	<u>101,653,000</u>
Regular	<u>94,414,000</u>	<u>101,315,000</u>	<u>101,653,000</u>
PS	69,351,000	72,707,000	69,917,000
MOOE	25,063,000	28,608,000	31,736,000
Projects / Purpose	<u>75,155,000</u>	<u>10,000,000</u>	
CO	75,155,000	10,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	141	141	141
Total Number of Filled Positions	132	130	130

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 96,189,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,843,000	16,390,000		60,233,000
RESEARCH PROGRAM		757,000		757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,453,000	31,736,000		96,189,000
Autonomous Region in Muslim Mindanao (ARMM)	64,453,000	31,736,000		96,189,000
TOTAL AGENCY BUDGET	64,453,000	31,736,000		96,189,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	20,610,000	13,855,000		34,465,000
100000100001000 General Management and Supervision	17,619,000	13,855,000		31,474,000
100000100002000 Administration of Personnel Benefits	2,991,000			2,991,000
Sub-total, General Administration and Support	20,610,000	13,855,000		34,465,000

1336 EXPENDITURE PROGRAM FY 2020 VOLUME I

3000000000000000	Operations	43,843,000	17,881,000	61,724,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,843,000	16,390,000	60,233,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,843,000	16,390,000	60,233,000
310100100001000	Provision of Higher Education Services	43,843,000	16,390,000	60,233,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		757,000	757,000
3202000000000000	RESEARCH PROGRAM		757,000	757,000
320200100001000	Conduct of Research Services		757,000	757,000
3300000000000000	00 : Community engagement increased		734,000	734,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000	734,000
330100100001000	Provision of Extension Services		734,000	734,000
	Sub-total, Operations	43,843,000	17,881,000	61,724,000
TOTAL NEW APPROPRIATIONS		P 64,453,000	P 31,736,000	P 96,189,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,764	47,600	45,528
Total Permanent Positions	43,764	47,600	45,528
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,170	3,240	3,120
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	756	810	780
Honoraria	481	358	359
Overtime Pay	1,737		
Mid-Year Bonus - Civilian	3,666	3,967	3,794
Year End Bonus	3,657	3,967	3,794
Cash Gift	665	675	650
Productivity Enhancement Incentive	650	675	650
Step Increment		119	114
Total Other Compensation Common to All	15,106	14,135	13,585

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	133	133
Lump-sum for filling of Positions - Civilian		2,405	2,618
Other Personnel Benefits	2,765		
Anniversary Bonus - Civilian		405	
Total Other Compensation for Specific Groups	<u>2,778</u>	<u>2,943</u>	<u>2,751</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,250	5,712	5,464
PAG-IBIG Contributions	159	162	156
PhilHealth Contributions	488	583	558
Employees Compensation Insurance Premiums	159	162	156
Loyalty Award - Civilian	90	135	115
Terminal Leave	408	44	373
Total Other Benefits	<u>6,554</u>	<u>6,798</u>	<u>6,822</u>
Non-Permanent Positions	<u>1,149</u>	<u>1,231</u>	<u>1,231</u>
TOTAL PERSONNEL SERVICES	<u>69,351</u>	<u>72,707</u>	<u>69,917</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,278	2,549	3,464
Training and Scholarship Expenses	597	366	621
Supplies and Materials Expenses	7,709	4,549	5,090
Utility Expenses	1,665	7,801	8,918
Communication Expenses	515	463	463
Awards/Rewards and Prizes	123	156	156
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services		4,410	4,090
General Services	1,495	3,092	3,092
Repairs and Maintenance	1,363	684	550
Taxes, Insurance Premiums and Other Fees	341	499	637
Labor and Wages	4,239	2,119	2,119
Other Maintenance and Operating Expenses			
Advertising Expenses	122	21	21
Printing and Publication Expenses	4	5	5
Representation Expenses	1,355	1,154	1,154
Transportation and Delivery Expenses	17	74	74
Rent/Lease Expenses	100	384	
Membership Dues and Contributions to Organizations	20	162	162
Other Maintenance and Operating Expenses			1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,063</u>	<u>28,608</u>	<u>31,736</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>94,414</u>	<u>101,315</u>	<u>101,653</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	70,562	10,000	
Machinery and Equipment Outlay	4,593		
TOTAL CAPITAL OUTLAYS	<u>75,155</u>	<u>10,000</u>	
GRAND TOTAL	<u>169,569</u>	<u>111,315</u>	<u>101,653</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77%	31.07%
2. Percentage of graduates (2 years prior) with accreditation	43.10%	73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	95%
2. Percentage of undergraduate programs with accreditation	72%	71%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	10%	10%
Output Indicators		
1. Number of research outputs completed within the year	18	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	18	100%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
Output Indicators		
1. Number of trainees weighted by the length of training	32.75%	36%

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	77%	50%	50%
2. Percentage of graduates (2 years prior) with accreditation	12.60%	85%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	68%	68%
2. Percentage of undergraduate programs with accreditation	72%	54%	55%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	10%	10%
Output Indicators			
1. Number of research outputs completed within the year	18	8	8
2. Percentage of research outputs presented in national, regional, and international forums within the year	18	100%	100%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	4	5
Output Indicators			
1. Number of trainees weighted by the length of training	32.75%	200	300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	4	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96%