J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2021	2022	2023
New General Appropriations	167,256	123,912	146,207
General Fund	167,256	123,912	146,207

Automatic Appropriations	6,325	6,529	5,303
Retirement and Life Insurance Premiums	6,325	6,529	5,303
Continuing Appropriations	39	51,253	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		45,757	
Unobligated Releases for MOOE			
R.A. No. 11465	39		
R.A. No. 11518		4,496	
Budgetary Adjustment(s)	(37)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(37)		
Total Available Appropriations	173,583	181,694	151,510
Unused Appropriations	(71,673)	(51,253)	
Unreleased Appropriation	(8,102)	(1,000)	
Unobligated Allotment	(63,571)	(50,253)	
TOTAL OBLIGATIONS	101,910	130,441	151,510

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2021 Actual	2022 Current	2023 Proposed
General Administration and Support	31,975,000	30,327,000	48,651,000
Regular	20,265,000	30,327,000	48,651,000
PS	14,461,000	22,838,000	40,131,000
MOOE	5,804,000	7,489,000	8,520,000
Projects / Purpose	11,710,000		
Locally-Funded Project(s)	11,710,000		
CO	11,710,000		
Operations	69,935,000	100,114,000	102,859,000
Regular	52,402,000	69,607,000	54,652,000
PS	49,690,000	62,161,000	47,691,000
MOOE	2,712,000	7,446,000	6,961,000
Projects / Purpose	17,533,000	30,507,000	48,207,000
Locally-Funded Project(s)	17,533,000	30,507,000	48,207,000
MOOE		27,907,000	23,207,000
CO	17,533,000	2,600,000	25,000,000
TOTAL AGENCY BUDGET	101,910,000	130,441,000	151,510,000

Regular	72,667,000	99,934,000	103,303,000
PS	64,151,000	84,999,000	87,822,000
MOOE	8,516,000	14,935,000	15,481,000
Projects / Purpose	29,243,000	30,507,000	48,207,000
Locally-Funded Project(s)	29,243,000	30,507,000	48,207,000
MOOE		27,907,000	23,207,000
CO	29,243,000	2,600,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	75	75	75

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 146,207,000

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	38,969,000	29,226,000	25,000,000	93,195,000
RESEARCH PROGRAM	4,767,000	942,000		5,709,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,519,000	38,688,000	25,000,000	146,207,000
Region VII - Central Visayas	82,519,000	38,688,000	25,000,000	146,207,000
TOTAL AGENCY BUDGET	82,519,000	38,688,000	25,000,000	146,207,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	38,783,000	8,520,000		47,303,000
100000100001000	General Management and Supervision	15,332,000	8,520,000		23,852,000
100000100002000	Administration of Personnel Benefits	23,451,000			23,451,000
Sub-total, General Administration and Support		38,783,000	8,520,000		47,303,000
300000000000000	Operations	43,736,000	6,961,000		50,697,000
310100000000000	HIGHER EDUCATION PROGRAM	38,969,000	6,019,000		44,988,000
310100100001000	Provision of Higher Education Services	38,969,000	6,019,000		44,988,000
320200000000000	RESEARCH PROGRAM	4,767,000	942,000		5,709,000
320200100001000	Conduct of Research Services	4,767,000	942,000		5,709,000
Sub-total, Operations		43,736,000	6,961,000		50,697,000
Sub-total, Program(s)		P 82,519,000	P 15,481,000		P 98,000,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200018000	Free Higher Education		23,207,000		23,207,000
310100200019000	Construction of Two-Storey Liberal Arts Building with Facilities			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			23,207,000	25,000,000	48,207,000
Sub-total, Project(s)			P 23,207,000	P 25,000,000	P 48,207,000
TOTAL NEW APPROPRIATIONS		P 82,519,000	P 38,688,000	P 25,000,000	P 146,207,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,050	54,412	44,189
Total Permanent Positions	41,050	54,412	44,189
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,842	2,328	1,800
Representation Allowance	60	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	480	582	450
Honoraria	1,163	277	277
Mid-Year Bonus - Civilian	3,524	4,534	3,683
Year End Bonus	3,474	4,534	3,683
Cash Gift	393	485	375
Productivity Enhancement Incentive	344	485	375
Step Increment		136	111
Total Other Compensation Common to All	11,340	13,697	11,090
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Lump-sum for filling of Positions - Civilian		6,827	23,451
Other Personnel Benefits	4,679		
Anniversary Bonus - Civilian			207
Total Other Compensation for Specific Groups	4,691	6,840	23,671
Other Benefits			
Retirement and Life Insurance Premiums	4,922	6,529	5,303
PAG-IBIG Contributions	93	116	90
PhilHealth Contributions	544	845	940
Employees Compensation Insurance Premiums	93	116	90
Loyalty Award - Civilian	80	60	65
Total Other Benefits	5,732	7,666	6,488
Non-Permanent Positions	1,338	2,384	2,384
TOTAL PERSONNEL SERVICES	64,151	84,999	87,822
Maintenance and Other Operating Expenses			
Travelling Expenses	69	1,384	1,200
Training and Scholarship Expenses	143	3,745	2,150
Supplies and Materials Expenses	1,606	1,942	1,847
Utility Expenses	1,706	3,947	2,100
Communication Expenses	1,008	1,139	2,534
Awards/Rewards and Prizes			400
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	111	338	1,220
General Services		100	20
Repairs and Maintenance	539	634	130
Financial Assistance/Subsidy		23,747	23,207
Taxes, Insurance Premiums and Other Fees	1,419	738	1,630
Labor and Wages	1,082	642	1,020

Other Maintenance and Operating Expenses			
Representation Expenses	508	517	970
Transportation and Delivery Expenses	4	407	5
Membership Dues and Contributions to Organizations	95	120	110
Subscription Expenses	91	107	10
Other Maintenance and Operating Expenses		2,200	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,516	42,842	38,688
TOTAL CURRENT OPERATING EXPENDITURES	72,667	127,841	126,510
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,285		
Buildings and Other Structures	24,483	1,170	25,000
Machinery and Equipment Outlay	1,475	1,170	
Furniture, Fixtures and Books Outlay		260	
TOTAL CAPITAL OUTLAYS	29,243	2,600	25,000
GRAND TOTAL	101,910	130,441	151,510

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 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 64,944,000
HIGHER EDUCATION PROGRAM		P 64,944,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61%	50%
2. Percentage of graduates (2 years prior) that are employed	75%	78.25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35%	43.96%
2. Percentage of undergraduate programs with accreditation	80%	83.32%

Higher education research improved to promote economic productivity and innovation		P 4,991,000
RESEARCH PROGRAM		P 4,991,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	16
Output Indicators		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	33%	33.32%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 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 90,651,000	P 96,785,000
HIGHER EDUCATION PROGRAM		P 90,651,000	P 96,785,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.53%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	70.09%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	35%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%
Higher education research improved to promote economic productivity and innovation		P 9,463,000	P 6,074,000
RESEARCH PROGRAM		P 9,463,000	P 6,074,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	14	14
Output Indicators			
1. Number of research outputs completed within the year	7	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	33%	33%	33%