

#### 0.4. SOUTH COTABATO STATE COLLEGE

##### Appropriations/Obligations

(In Thousand Pesos)

|   | ( Cash-Based ) |               |               |
|---|----------------|---------------|---------------|
| <u>Description</u>                                  | <u>2021</u>    | <u>2022</u>   | <u>2023</u>   |
| New General Appropriations                          | <u>21,000</u>  | <u>67,496</u> | <u>81,696</u> |
| General Fund  | 21,000         | 67,496        | 81,696        |
| Automatic Appropriations                            |                | <u>2,660</u>  | <u>2,851</u>  |
| Retirement and Life Insurance Premiums              |                | 2,660         | 2,851         |
| Continuing Appropriations                           |                | <u>1,000</u>  |               |
| Unreleased Appropriation for MOOE<br>R.A. No. 11518 |                | <u>1,000</u>  |               |
| Total Available Appropriations                      | 21,000         | 71,156        | 84,547        |

|                          |          |          |        |
|--------------------------|----------|----------|--------|
| Unused Appropriations    | ( 1,000) | ( 1,000) |        |
| Unreleased Appropriation | ( 1,000) | ( 1,000) |        |
| TOTAL OBLIGATIONS        | 20,000   | 70,156   | 84,547 |
|                          | =====    | =====    | =====  |

**EXPENDITURE PROGRAM  
(in pesos)**

|                                      | ( Cash-Based ) |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO /<br>OPERATIONS / PROJECTS | 2021<br>Actual | 2022<br>Current | 2023<br>Proposed |
|                                      |                |                 |                  |
| General Administration and Support   |                | 14,222,000      | 17,960,000       |
|                                      |                |                 |                  |
| Regular                              |                | 14,222,000      | 17,960,000       |
| PS                                   |                | 9,351,000       | 13,089,000       |
| MOOE                                 |                | 4,871,000       | 4,871,000        |
| Operations                           | 20,000,000     | 55,934,000      | 66,587,000       |
|                                      |                |                 |                  |
| Regular                              |                | 34,685,000      | 34,358,000       |
| PS                                   |                | 21,932,000      | 21,605,000       |
| MOOE                                 |                | 12,753,000      | 12,753,000       |
| Projects / Purpose                   | 20,000,000     | 21,249,000      | 32,229,000       |
|                                      |                |                 |                  |
| Locally-Funded Project(s)            | 20,000,000     | 21,249,000      | 32,229,000       |
| MOOE                                 |                | 11,219,000      | 7,229,000        |
| CO                                   | 20,000,000     | 10,030,000      | 25,000,000       |
| TOTAL AGENCY BUDGET                  | 20,000,000     | 70,156,000      | 84,547,000       |
|                                      |                |                 |                  |
| Regular                              |                | 48,907,000      | 52,318,000       |
| PS                                   |                | 31,283,000      | 34,694,000       |
| MOOE                                 |                | 17,624,000      | 17,624,000       |
| Projects / Purpose                   | 20,000,000     | 21,249,000      | 32,229,000       |
|                                      |                |                 |                  |
| Locally-Funded Project(s)            | 20,000,000     | 21,249,000      | 32,229,000       |
| MOOE                                 |                | 11,219,000      | 7,229,000        |
| CO                                   | 20,000,000     | 10,030,000      | 25,000,000       |

**STAFFING SUMMARY**

|                                      | 2021 | 2022 | 2023 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions |      | 53   | 53   |
| Total Number of Filled Positions     |      |      |      |

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 81,696,000  
.....P 81,696,000  
=====

| OPERATIONS BY PROGRAM    | PROPOSED 2023 ( Cash-Based ) |            |            |            |
|--------------------------|------------------------------|------------|------------|------------|
|                          | PS                           | MOOE       | CO         | TOTAL      |
| HIGHER EDUCATION PROGRAM | 19,827,000                   | 19,546,000 | 25,000,000 | 64,373,000 |
| RESEARCH PROGRAM         |                              | 436,000    |            | 436,000    |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )<br>(in pesos) |            |            |            |            |
|---|------------|------------|------------|------------|
| REGION  | PS         | MOOE       | CO         | TOTAL      |
| Regional Allocation   | 31,843,000 | 24,853,000 | 25,000,000 | 81,696,000 |
| Region XII - SOCCSKSARGEN   | 31,843,000 | 24,853,000 | 25,000,000 | 81,696,000 |
| TOTAL AGENCY BUDGET   | 31,843,000 | 24,853,000 | 25,000,000 | 81,696,000 |
|   | =====      | =====      | =====      | =====      |

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

| Current Operating Expenditures                         |                       |   |                    |              |
|--|-----------------------|---|--------------------|--------------|
|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| A.REGULAR PROGRAMS                                     |                       |   |                    |              |
| 1000000000000000 General Administration and Support    | 12,016,000            | 4,871,000   |                    | 16,887,000   |
| 100000100001000 General Management and Supervision     | 12,016,000            | 4,871,000   |                    | 16,887,000   |
| Sub-total, General Administration and Support          | 12,016,000            | 4,871,000   |                    | 16,887,000   |
| 3000000000000000 Operations                            | 19,827,000            | 12,753,000  |                    | 32,580,000   |
| 3101000000000000 HIGHER EDUCATION PROGRAM              | 19,827,000            | 12,317,000  |                    | 32,144,000   |
| 310100100001000 Provision of Higher Education Services | 19,827,000            | 12,317,000  |                    | 32,144,000   |
| 3202000000000000 RESEARCH PROGRAM                      |                       | 436,000   |                    | 436,000      |
| 320200100001000 Conduct of Research Services           |                       | 436,000   |                    | 436,000      |
| Sub-total, Operations                                  | 19,827,000            | 12,753,000  |                    | 32,580,000   |
| Sub-total, Program(s)                                  | P 31,843,000          | P 17,624,000                                      |                    | P 49,467,000 |
|  | =====                 | =====   |                    | =====        |

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

|                                      |  |              |              |              |
|--------------------------------------|--|--------------|--------------|--------------|
| 310100200007000                      | Free Higher Education  | 7,229,000    |              | 7,229,000    |
| 310100200009000                      | Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM) |              | 25,000,000   | 25,000,000   |
| Sub-total, Locally-Funded Project(s) |  | 7,229,000    | 25,000,000   | 32,229,000   |
| Sub-total, Project(s)                |  | P 7,229,000  | P 25,000,000 | P 32,229,000 |
|                                      |  | =====        | =====        | =====        |
| TOTAL NEW APPROPRIATIONS             |  | P 31,843,000 | P 24,853,000 | P 25,000,000 |
|                                      |  | =====        | =====        | =====        |
|                                      |  |              | P 81,696,000 |              |
|                                      |  |              | =====        |              |

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                              |                | 22,168 | 23,762 |
| Total Permanent Positions                 |                | 22,168 | 23,762 |
| Other Compensation Common to All          |                |        |        |
| Personnel Economic Relief Allowance       |                | 1,320  | 1,272  |
| Representation Allowance                  |                | 60     | 102    |
| Transportation Allowance                  |                | 60     | 102    |
| Clothing and Uniform Allowance            |                | 330    | 318    |
| Mid-Year Bonus - Civilian                 |                | 1,847  | 1,980  |
| Year End Bonus                            |                | 1,847  | 1,980  |
| Cash Gift                                 |                | 275    | 265    |
| Productivity Enhancement Incentive        |                | 275    | 265    |
| Step Increment                            |                |        | 58     |
| Total Other Compensation Common to All    |                | 6,014  | 6,342  |
| Other Benefits                            |                |        |        |
| Retirement and Life Insurance Premiums    |                | 2,660  | 2,851  |
| PAG-IBIG Contributions                    |                | 66     | 63     |
| PhilHealth Contributions                  |                | 309    | 1,613  |
| Employees Compensation Insurance Premiums |                | 66     | 63     |
| Total Other Benefits                      |                | 3,101  | 4,590  |
| TOTAL PERSONNEL SERVICES                  |                | 31,283 | 34,694 |
| Maintenance and Other Operating Expenses  |                |        |        |
| Travelling Expenses                       |                | 394    | 394    |
| Training and Scholarship Expenses         |                | 1,481  | 481    |
| Supplies and Materials Expenses           |                | 10,065 | 10,065 |
| Utility Expenses                          |                | 2,020  | 2,020  |
| Communication Expenses                    |                | 634    | 634    |

|  |        |        |        |
|--|--------|--------|--------|
| Survey, Research, Exploration and Development Expenses |        | 1,000  |        |
| Confidential, Intelligence and Extraordinary Expenses  |        |        |        |
| Extraordinary and Miscellaneous Expenses               |        | 115    | 115    |
| Professional Services                                  |        | 620    | 620    |
| General Services                                       |        | 1,000  | 1,000  |
| Repairs and Maintenance                                |        | 1,200  | 1,200  |
| Financial Assistance/Subsidy                           |        | 7,729  | 7,229  |
| Taxes, Insurance Premiums and Other Fees               |        | 50     | 50     |
| Labor and Wages  |        | 150    | 150    |
| Other Maintenance and Operating Expenses               |        |        |        |
| Advertising Expenses                                   |        | 40     | 40     |
| Printing and Publication Expenses                      |        | 130    | 130    |
| Representation Expenses                                |        | 300    | 300    |
| Transportation and Delivery Expenses                   |        | 40     | 40     |
| Membership Dues and Contributions to Organizations     |        | 125    | 125    |
| Subscription Expenses                                  |        | 260    | 260    |
| Other Maintenance and Operating Expenses               |        | 1,490  |        |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         |        | 28,843 | 24,853 |
| TOTAL CURRENT OPERATING EXPENDITURES                   |        | 60,126 | 59,547 |
| Capital Outlays  |        |        |        |
| Property, Plant and Equipment Outlay                   |        |        |        |
| Buildings and Other Structures                         | 20,000 | 9,722  | 25,000 |
| Machinery and Equipment Outlay                         |        | 252    |        |
| Furniture, Fixtures and Books Outlay                   |        | 56     |        |
| TOTAL CAPITAL OUTLAYS                                  | 20,000 | 10,030 | 25,000 |
| GRAND TOTAL  | 20,000 | 70,156 | 84,547 |

## 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 productivity and innovation

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / 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 20,000,000 |
| HIGHER EDUCATION PROGRAM  |                  | P 20,000,000 |
| Outcome Indicators  |                  |              |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams   | N/A              | N/A          |
| 2. Percentage of graduates (2 years prior) that are employed  | N/A              | N/A          |

|   |          |              |                  |
|---|----------|--------------|------------------|
| Output Indicators   |          |              |                  |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs  | N/A      | N/A          |                  |
| 2. Percentage of undergraduate programs with accreditation  | N/A      | N/A          |                  |
| Higher education research improved to promote 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  | N/A      | N/A          |                  |
| Output Indicators   |          |              |                  |
| 1. Number of research outputs completed within the year   | N/A      | N/A          |                  |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year   | N/A      | N/A          |                  |
| 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 55,498,000 | P 66,151,000     |
| HIGHER EDUCATION PROGRAM  |          | P 55,498,000 | P 66,151,000     |
| Outcome Indicators  |          |              |                  |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams   | N/A      | 0%           | 0%               |
| 2. Percentage of graduates (2 years prior) that are employed  | N/A      | 0%           | 0%               |
| Output Indicators   |          |              |                  |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs  | N/A      | 100%         | 100%             |
| 2. Percentage of undergraduate programs with accreditation  | N/A      | 0%           | 0%               |
| Higher education research improved to promote productivity and innovation   |          | P 436,000    | P 436,000        |
| RESEARCH PROGRAM  |          | P 436,000    | P 436,000        |
| Outcome Indicators  |          |              |                  |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries  | N/A      | 0            | 0                |
| Output Indicators   |          |              |                  |
| 1. Number of research outputs completed within the year   | N/A      | 0            | 0                |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year   | N/A      | 5%           | 5%               |