

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>123,912</u>	<u>152,507</u>	<u>158,995</u>
General Fund	123,912	152,507	158,995
Automatic Appropriations	<u>6,529</u>	<u>5,303</u>	<u>6,100</u>
Retirement and Life Insurance Premiums	6,529	5,303	6,100

Continuing Appropriations	51,253	10,316	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		1,170	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		2,002	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	45,757		
R.A. No. 11639		1,320	
Unobligated Releases for MOOE			
R.A. No. 11518	4,496		
R.A. No. 11639		5,824	
Budgetary Adjustment(s)	1,928		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,928		
Total Available Appropriations	183,622	168,126	165,095
Unused Appropriations	(71,759)	(10,316)	
Unreleased Appropriation	(10,999)	(3,172)	
Unobligated Allotment	(60,760)	(7,144)	
TOTAL OBLIGATIONS	111,863	157,810	165,095

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	22,410,000	48,651,000	44,350,000
Regular	21,682,000	48,651,000	44,350,000
PS	15,361,000	40,131,000	33,132,000
MOOE	6,321,000	8,520,000	9,418,000
CO			1,800,000
Projects / Purpose	728,000		
Locally-Funded Project(s)	728,000		
CO	728,000		

Operations	<u>89,453,000</u>	<u>109,159,000</u>	<u>120,745,000</u>
Regular	<u>56,760,000</u>	<u>54,652,000</u>	<u>83,106,000</u>
PS	48,832,000	47,691,000	59,325,000
MOOE	7,928,000	6,961,000	5,581,000
CO			18,200,000
Projects / Purpose	<u>32,693,000</u>	<u>54,507,000</u>	<u>37,639,000</u>
Locally-Funded Project(s)	<u>32,693,000</u>	<u>54,507,000</u>	<u>37,639,000</u>
MOOE	23,207,000	29,507,000	32,639,000
CO	9,486,000	25,000,000	5,000,000
TOTAL AGENCY BUDGET	<u>111,863,000</u>	<u>157,810,000</u>	<u>165,095,000</u>
Regular	<u>78,442,000</u>	<u>103,303,000</u>	<u>127,456,000</u>
PS	64,193,000	87,822,000	92,457,000
MOOE	14,249,000	15,481,000	14,999,000
CO			20,000,000
Projects / Purpose	<u>33,421,000</u>	<u>54,507,000</u>	<u>37,639,000</u>
Locally-Funded Project(s)	<u>33,421,000</u>	<u>54,507,000</u>	<u>37,639,000</u>
MOOE	23,207,000	29,507,000	32,639,000
CO	10,214,000	25,000,000	5,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	164	164	164
Total Number of Filled Positions	82	85	85

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 158,995,000
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	<u>PROPOSED 2024 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	49,628,000	37,893,000	23,200,000	110,721,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,357,000	47,638,000	25,000,000	158,995,000
Region VII - Central Visayas	86,357,000	47,638,000	25,000,000	158,995,000
TOTAL AGENCY BUDGET	86,357,000	47,638,000	25,000,000	158,995,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	32,057,000	9,418,000	1,800,000	43,275,000
100000100001000	General Management and Supervision	13,003,000	9,418,000	1,800,000	24,221,000
100000100002000	Administration of Personnel Benefits	19,054,000			19,054,000
Sub-total, General Administration and Support		32,057,000	9,418,000	1,800,000	43,275,000
3000000000000000	Operations	54,300,000	5,581,000	18,200,000	78,081,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
310100100001000	Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
3202000000000000	RESEARCH PROGRAM	4,672,000	327,000		4,999,000
320200100001000	Conduct of Research Services	4,672,000	327,000		4,999,000
Sub-total, Operations		54,300,000	5,581,000	18,200,000	78,081,000
Sub-total, Program(s)		P 86,357,000	P 14,999,000	P 20,000,000	P 121,356,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200018000	Free Higher Education		32,639,000		32,639,000

1130 EXPENDITURE PROGRAM FY 2024 VOLUME I

310100200022000 Improvement of School Facade			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		32,639,000	5,000,000	37,639,000
Sub-total, Project(s)	P	32,639,000	P 5,000,000	P 37,639,000
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TOTAL NEW APPROPRIATIONS	P	86,357,000	P 47,638,000	P 25,000,000
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P 158,995,000				

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,958	44,189	50,834
Total Permanent Positions	38,958	44,189	50,834
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,652	1,800	2,040
Representation Allowance	119	168	168
Transportation Allowance	119	168	168
Clothing and Uniform Allowance	414	450	510
Honoraria	658	277	277
Mid-Year Bonus - Civilian	3,254	3,683	4,236
Year End Bonus	3,519	3,683	4,236
Cash Gift	348	375	425
Productivity Enhancement Incentive	348	375	425
Performance Based Bonus	1,916		
Step Increment		111	126
Collective Negotiation Agreement	1,681		
Total Other Compensation Common to All	14,028	11,090	12,611
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		13	139
Lump-sum for filling of Positions - Civilian		23,451	19,054
Other Personnel Benefits	2,304		
Anniversary Bonus - Civilian		207	
Total Other Compensation for Specific Groups	2,304	23,671	19,193
Other Benefits			
Retirement and Life Insurance Premiums	3,457	5,303	6,100
PAG-IBIG Contributions	82	90	102
PhilHealth Contributions	729	940	1,046
Employees Compensation Insurance Premiums	84	90	102

Loyalty Award - Civilian	70	65	85
Terminal Leave	2,160		
Total Other Benefits	<u>6,582</u>	<u>6,488</u>	<u>7,435</u>
Non-Permanent Positions	<u>2,321</u>	<u>2,384</u>	<u>2,384</u>
TOTAL PERSONNEL SERVICES	<u>64,193</u>	<u>87,822</u>	<u>92,457</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,831	1,200	1,592
Training and Scholarship Expenses	2,070	2,150	1,994
Supplies and Materials Expenses	1,905	1,847	2,482
Utility Expenses	2,467	2,100	2,330
Communication Expenses	955	2,534	2,190
Awards/Rewards and Prizes		400	400
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	244	1,220	340
General Services	3	20	20
Repairs and Maintenance	284	130	197
Financial Assistance/Subsidy	23,207	24,507	32,639
Taxes, Insurance Premiums and Other Fees	1,332	1,630	1,071
Labor and Wages	716	1,020	690
Other Maintenance and Operating Expenses			
Representation Expenses	616	970	425
Transportation and Delivery Expenses	1	5	10
Membership Dues and Contributions to Organizations	111	110	103
Subscription Expenses	20	10	20
Other Maintenance and Operating Expenses	1,559	3,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,456</u>	<u>44,988</u>	<u>47,638</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>101,649</u>	<u>132,810</u>	<u>140,095</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,592		
Buildings and Other Structures	4,277	25,000	5,000
Machinery and Equipment Outlay	2,235		10,000
Transportation Equipment Outlay			9,300
Furniture, Fixtures and Books Outlay	110		700
TOTAL CAPITAL OUTLAYS	<u>10,214</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>111,863</u>	<u>157,810</u>	<u>165,095</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 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 82,995,000
HIGHER EDUCATION PROGRAM		P 82,995,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	164.10%
2. Percentage of graduates (2 years prior) that are employed	75.00%	95.61%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35.00%	59.04%
2. Percentage of undergraduate programs with accreditation	80.00%	83.33%
Higher education research improved to promote economic productivity and innovation		P 6,458,000
RESEARCH PROGRAM		P 6,458,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicator(s)		
1. Number of research outputs completed within the year	10	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	33.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 103,085,000	P 115,342,000
HIGHER EDUCATION PROGRAM		P 103,085,000	P 115,342,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.53%	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	70.09%	75.00%	75.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34.00%	35.00%	35.00%
2. Percentage of undergraduate programs with accreditation	80.00%	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 6,074,000	P 5,403,000
RESEARCH PROGRAM		P 6,074,000	P 5,403,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	14	14
Output Indicator(s)			
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	33.00%	33.00%	33.00%