

L.6. BASILAN 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>233,886</u>	<u>234,051</u>	<u>219,210</u>
General Fund	233,886	234,051	219,210
Automatic Appropriations	<u>6,181</u>	<u>6,081</u>	<u>6,740</u>
Retirement and Life Insurance Premiums	6,181	6,081	6,740
Continuing Appropriations	<u>1,229</u>	<u>92,318</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		53,100	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		39,072	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	18		
Unobligated Releases for MOOE			
R.A. No. 11518	211		
R.A. No. 11639		146	
Total Available Appropriations	<u>241,296</u>	<u>332,450</u>	<u>225,950</u>

Unused Appropriations	(98,271)	(92,318)	
Unreleased Appropriation	(97,896)	(92,172)	
Unobligated Allotment	(375)	(146)	
TOTAL OBLIGATIONS	143,025	240,132	225,950

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	43,165,000	50,686,000	49,329,000
Regular	43,165,000	50,686,000	49,329,000
PS	28,859,000	36,068,000	34,448,000
MOOE	14,306,000	14,618,000	14,881,000
Operations	99,860,000	189,446,000	176,621,000
Regular	70,793,000	70,796,000	84,528,000
PS	52,761,000	51,964,000	60,210,000
MOOE	18,032,000	18,832,000	19,318,000
CO			5,000,000
Projects / Purpose	29,067,000	118,650,000	92,093,000
Locally-Funded Project(s)	29,067,000	118,650,000	92,093,000
MOOE	29,050,000	58,650,000	62,093,000
CO	17,000	60,000,000	30,000,000
TOTAL AGENCY BUDGET	143,025,000	240,132,000	225,950,000
Regular	113,958,000	121,482,000	133,857,000
PS	81,620,000	88,032,000	94,658,000
MOOE	32,338,000	33,450,000	34,199,000
CO			5,000,000
Projects / Purpose	29,067,000	118,650,000	92,093,000
Locally-Funded Project(s)	29,067,000	118,650,000	92,093,000
MOOE	29,050,000	58,650,000	62,093,000
CO	17,000	60,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	149	212	212
Total Number of Filled Positions	131	128	128

1248 EXPENDITURE PROGRAM FY 2024 VOLUME I

3202000000000000	RESEARCH PROGRAM					816,000			816,000
320200100001000	Conduct of Research Services					816,000			816,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM					791,000			791,000
330100100001000	Provision of Extension Services					791,000			791,000
Sub-total, Operations						55,206,000	19,318,000	5,000,000	79,524,000
Sub-total, Program(s)		P	87,918,000	P	34,199,000	P	5,000,000	P	127,117,000
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B.PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
310100200036000	Free Higher Education					62,093,000			62,093,000
310100200048000	Rehabilitation of Electric Line (Phase I)							30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)						62,093,000	30,000,000		92,093,000
Sub-total, Project(s)				P	62,093,000	P	30,000,000	P	92,093,000
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TOTAL NEW APPROPRIATIONS		P	87,918,000	P	96,292,000	P	35,000,000	P	219,210,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	49,982	50,678	56,165
Total Permanent Positions	49,982	50,678	56,165
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,949	2,928	3,072
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	702	732	768
Honoraria	605	359	359
Overtime Pay	4,360		
Mid-Year Bonus - Civilian	3,934	4,224	4,680
Year End Bonus	4,314	4,224	4,680
Cash Gift	611	610	640
Productivity Enhancement Incentive	636	610	640
Step Increment		127	140
Total Other Compensation Common to All	18,435	14,138	15,303
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	133	133
Lump-sum for filling of Positions - Civilian		13,071	12,695

Other Personnel Benefits	3,838		
Anniversary Bonus - Civilian			402
Total Other Compensation for Specific Groups	<u>3,858</u>	<u>13,204</u>	<u>13,230</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,981	6,081	6,740
PAG-IBIG Contributions	147	146	153
PhilHealth Contributions	1,076	1,120	1,235
Employees Compensation Insurance Premiums	147	146	153
Loyalty Award - Civilian	50	55	185
Terminal Leave	1,209	1,036	
Total Other Benefits	<u>8,610</u>	<u>8,584</u>	<u>8,466</u>
Non-Permanent Positions	<u>735</u>	<u>1,428</u>	<u>1,494</u>
TOTAL PERSONNEL SERVICES	<u>81,620</u>	<u>88,032</u>	<u>94,658</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,838	5,778	3,418
Training and Scholarship Expenses	202	569	460
Supplies and Materials Expenses	5,724	8,469	9,734
Utility Expenses	2,650	2,283	5,500
Communication Expenses	1,015	990	1,550
Awards/Rewards and Prizes	464	200	200
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	217		
General Services	6,270	9,456	7,037
Repairs and Maintenance	7,149	1,775	3,092
Financial Assistance/Subsidy	28,078	53,650	62,093
Taxes, Insurance Premiums and Other Fees	364	420	420
Other Maintenance and Operating Expenses			
Advertising Expenses	137	104	106
Printing and Publication Expenses	86	89	92
Representation Expenses	3,751	2,968	2,242
Transportation and Delivery Expenses	172	10	10
Rent/Lease Expenses	15		
Membership Dues and Contributions to Organizations	300	219	218
Subscription Expenses	13		
Other Maintenance and Operating Expenses	823	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,388</u>	<u>92,100</u>	<u>96,292</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,008</u>	<u>180,132</u>	<u>190,950</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	
Machinery and Equipment Outlay	17	20,000	35,000
TOTAL CAPITAL OUTLAYS	<u>17</u>	<u>60,000</u>	<u>35,000</u>
GRAND TOTAL	<u>143,025</u>	<u>240,132</u>	<u>225,950</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)	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 98,331,000
HIGHER EDUCATION PROGRAM		P 98,331,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	116.30%
2. Percentage of graduates (2 years prior) that are employed	89.00%	82.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00%	99.00%
2. Percentage of undergraduate programs with accreditation	55.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 773,000
RESEARCH PROGRAM		P 773,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	8
Output Indicator(s)		
1. Number of research outputs completed within the year	12	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	120.00%
Community engagement increased		P 756,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 756,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,500	2,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	7

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00%	96.00%
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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 187,867,000	P 175,014,000
HIGHER EDUCATION PROGRAM		P 187,867,000	P 175,014,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	77.00%	53.00%	77.00%
2. Percentage of graduates (2 years prior) that are employed	12.60%	90.00%	90.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	90.00%	99.00%
2. Percentage of undergraduate programs with accreditation	72.00%	62.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 802,000	P 816,000
RESEARCH PROGRAM		P 802,000	P 816,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	12	12
Output Indicator(s)			
1. Number of research outputs completed within the year	18	14	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%
Community engagement increased		P 777,000	P 791,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 777,000	P 791,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	500	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	96.00%	96.00%