

J.5. SIKUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>115,403</u>	<u>88,646</u>	<u>116,036</u>
General Fund	115,403	88,646	116,036
Automatic Appropriations	<u>4,850</u>	<u>4,899</u>	<u>5,447</u>
Retirement and Life Insurance Premiums	4,850	4,899	5,447

Continuing Appropriations		<u>4,887</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964			148
Unobligated Releases for Capital Outlays			
R.A. No. 10964			4,739
Budgetary Adjustment(s)	<u>2,938</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,384		
Pension and Gratuity Fund	<u>554</u>		
Total Available Appropriations	123,191	98,432	121,483
Unused Appropriations	<u>(5,074)</u>	<u>(4,887)</u>	
Unreleased Appropriation	(148)	(148)	
Unobligated Allotment	<u>(4,926)</u>	<u>(4,739)</u>	
TOTAL OBLIGATIONS	<u>118,117</u>	<u>93,545</u>	<u>121,483</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>20,547,000</u>	<u>26,041,000</u>	<u>64,759,000</u>
Regular	<u>20,547,000</u>	<u>26,041,000</u>	<u>24,759,000</u>
PS	14,182,000	19,911,000	18,138,000
MOOE	4,733,000	6,130,000	6,621,000
CO	1,632,000		
Projects / Purpose			<u>40,000,000</u>
CO			40,000,000
Operations	<u>97,570,000</u>	<u>67,504,000</u>	<u>56,724,000</u>
Regular	<u>51,928,000</u>	<u>51,504,000</u>	<u>56,724,000</u>
PS	46,554,000	45,936,000	51,286,000
MOOE	5,374,000	5,568,000	5,438,000
Projects / Purpose	<u>45,642,000</u>	<u>16,000,000</u>	
CO	45,642,000	16,000,000	
TOTAL AGENCY BUDGET	<u>118,117,000</u>	<u>93,545,000</u>	<u>121,483,000</u>
Regular	<u>72,475,000</u>	<u>77,545,000</u>	<u>81,483,000</u>
PS	60,736,000	65,847,000	69,424,000
MOOE	10,107,000	11,698,000	12,059,000
CO	1,632,000		
Projects / Purpose	<u>45,642,000</u>	<u>16,000,000</u>	<u>40,000,000</u>
CO	45,642,000	16,000,000	40,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 116,036,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	40,782,000	4,381,000		45,163,000
RESEARCH PROGRAM	6,232,000	1,057,000		7,289,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	63,977,000	12,059,000	40,000,000	116,036,000
Region VII - Central Visayas	63,977,000	12,059,000	40,000,000	116,036,000
TOTAL AGENCY BUDGET	63,977,000	12,059,000	40,000,000	116,036,000

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	16,963,000	6,621,000	40,000,000	63,584,000
100000100001000 General Management and Supervision	13,391,000	6,621,000		20,012,000
100000100002000 Administration of Personnel Benefits	3,572,000			3,572,000

Project(s)					
	Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
100000200007000	Rehabilitation of the Cafeteria (Converting It Into the SSC Convention Center)			25,000,000	25,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls'/Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, General Administration and Support		<u>16,963,000</u>	<u>6,621,000</u>	<u>40,000,000</u>	<u>63,584,000</u>
3000000000000000	Operations	<u>47,014,000</u>	<u>5,438,000</u>		<u>52,452,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>40,782,000</u>	<u>4,381,000</u>		<u>45,163,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>40,782,000</u>	<u>4,381,000</u>		<u>45,163,000</u>
310100100001000	Provision of Higher Education Services	40,782,000	4,381,000		45,163,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>6,232,000</u>	<u>1,057,000</u>		<u>7,289,000</u>
3202000000000000	RESEARCH PROGRAM	<u>6,232,000</u>	<u>1,057,000</u>		<u>7,289,000</u>
320200100001000	Conduct of Research Services	<u>6,232,000</u>	<u>1,057,000</u>		<u>7,289,000</u>
Sub-total, Operations		<u>47,014,000</u>	<u>5,438,000</u>		<u>52,452,000</u>
TOTAL NEW APPROPRIATIONS		P <u>63,977,000</u>	P <u>12,059,000</u>	P <u>40,000,000</u>	P <u>116,036,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	39,974	40,821	45,399	
Total Permanent Positions	<u>39,974</u>	<u>40,821</u>	<u>45,399</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,172	2,064	2,304	
Representation Allowance	168	168	168	
Transportation Allowance	168	168	168	
Clothing and Uniform Allowance	534	516	576	
Honoraria	461	337	277	
Mid-Year Bonus - Civilian	3,230	3,402	3,783	
Year End Bonus	3,323	3,402	3,783	

Cash Gift	461	430	480
Productivity Enhancement Incentive	474	430	480
Step Increment		102	113
Collective Negotiation Agreement	870		
Total Other Compensation Common to All	<u>11,861</u>	<u>11,019</u>	<u>12,132</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		6,249	3,049
Anniversary Bonus - Civilian	255		
Total Other Compensation for Specific Groups	<u>268</u>	<u>6,262</u>	<u>3,062</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,835	4,899	5,447
PAG-IBIG Contributions	110	104	115
PhilHealth Contributions	439	423	466
Employees Compensation Insurance Premiums	110	104	115
Loyalty Award - Civilian	50	110	60
Terminal Leave	950		523
Total Other Benefits	<u>6,494</u>	<u>5,640</u>	<u>6,726</u>
Non-Permanent Positions	<u>2,139</u>	<u>2,105</u>	<u>2,105</u>
TOTAL PERSONNEL SERVICES	<u>60,736</u>	<u>65,847</u>	<u>69,424</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,104	924	1,034
Training and Scholarship Expenses	1,884	2,578	2,578
Supplies and Materials Expenses	1,232	1,490	1,557
Utility Expenses	2,262	2,244	2,635
Communication Expenses	805	1,021	925
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	117
Professional Services	425	338	338
General Services	25	100	100
Repairs and Maintenance	292	305	424
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	473	638	638
Labor and Wages	752	642	642
Other Maintenance and Operating Expenses			
Representation Expenses	520	667	417
Transportation and Delivery Expenses	105	367	387
Membership Dues and Contributions to Organizations	72	120	120
Subscription Expenses	39	107	107
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,107</u>	<u>11,698</u>	<u>12,059</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>70,843</u>	<u>77,545</u>	<u>81,483</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,789	16,000	40,000
Machinery and Equipment Outlay	4,853		
Transportation Equipment Outlay	1,632		
TOTAL CAPITAL OUTLAYS	<u>47,274</u>	<u>16,000</u>	<u>40,000</u>
GRAND TOTAL	<u>118,117</u>	<u>93,545</u>	<u>121,483</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	61%	76.5%
2. Percentage of graduates (2 years prior) that are employed	72%	73.19%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	75.22%
2. Percentage of undergraduate programs with accreditation	80%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	51
Output Indicators		
1. Number of research outputs completed within the year	9	9
2. Percentage of research outputs presented in national, regional, and international forums within the year	33%	33%

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	60.53%	61%	61%

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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			
RESEARCH PROGRAM			
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 forums within the year	33%	33%	33%