

0.4. SOUTH COTABATO 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	67,496	87,996	84,822
General Fund	67,496	87,996	84,822
Automatic Appropriations	2,660	2,851	2,714
Retirement and Life Insurance Premiums	2,660	2,851	2,714
Continuing Appropriations	1,000	21,907	
Unreleased Appropriation for MOOE R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays R.A. No. 11639		10,030	
Unobligated Releases for MOOE R.A. No. 11639		11,877	
Total Available Appropriations	71,156	112,754	87,536
Unused Appropriations	(42,389)	(21,907)	
Unreleased Appropriation	(1,000)		
Unobligated Allotment	(41,389)	(21,907)	
TOTAL OBLIGATIONS	28,767	90,847	87,536

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	8,814,000	17,960,000	20,825,000
Regular	8,814,000	17,960,000	20,825,000
PS	4,208,000	13,089,000	15,866,000
MOOE	4,606,000	4,871,000	4,959,000

Operations	<u>19,953,000</u>	<u>72,887,000</u>	<u>66,711,000</u>
Regular	<u>19,953,000</u>	<u>34,358,000</u>	<u>44,091,000</u>
PS	7,593,000	21,605,000	21,083,000
MOOE	12,360,000	12,753,000	13,008,000
CO			10,000,000
Projects / Purpose		<u>38,529,000</u>	<u>22,620,000</u>
Locally-Funded Project(s)		<u>38,529,000</u>	<u>22,620,000</u>
MOOE		13,529,000	7,620,000
CO		25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>28,767,000</u>	<u>90,847,000</u>	<u>87,536,000</u>
Regular	<u>28,767,000</u>	<u>52,318,000</u>	<u>64,916,000</u>
PS	11,801,000	34,694,000	36,949,000
MOOE	16,966,000	17,624,000	17,967,000
CO			10,000,000
Projects / Purpose		<u>38,529,000</u>	<u>22,620,000</u>
Locally-Funded Project(s)		<u>38,529,000</u>	<u>22,620,000</u>
MOOE		13,529,000	7,620,000
CO		25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	46	48	48

Proposed New Appropriations Language

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

.....P 84,822,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	19,276,000	20,184,000	25,000,000	64,460,000
RESEARCH PROGRAM		444,000		444,000

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,177	23,762	22,615
Total Permanent Positions	7,177	23,762	22,615
Other Compensation Common to All			
Personnel Economic Relief Allowance	369	1,272	1,152
Representation Allowance	25	102	162
Transportation Allowance	25	102	162
Clothing and Uniform Allowance		318	288
Mid-Year Bonus - Civilian	1,737	1,980	1,885
Year End Bonus	919	1,980	1,885
Cash Gift	235	265	240
Productivity Enhancement Incentive	230	265	240
Step Increment		58	57
Total Other Compensation Common to All	3,540	6,342	6,071
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			4,660
Total Other Compensation for Specific Groups			4,660
Other Benefits			
Retirement and Life Insurance Premiums	874	2,851	2,714
PAG-IBIG Contributions	18	63	57
PhilHealth Contributions	174	1,613	498
Employees Compensation Insurance Premiums	18	63	57
Loyalty Award - Civilian			25
Terminal Leave			252
Total Other Benefits	1,084	4,590	3,603
TOTAL PERSONNEL SERVICES	11,801	34,694	36,949
Maintenance and Other Operating Expenses			
Travelling Expenses	393	394	734
Training and Scholarship Expenses	442	481	454
Supplies and Materials Expenses	9,995	10,065	9,360
Utility Expenses	1,698	2,020	2,130
Communication Expenses	382	634	634
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		115	115
Professional Services	575	620	555
General Services	984	1,000	1,350
Repairs and Maintenance	1,200	1,200	1,250
Financial Assistance/Subsidy		8,529	7,620
Taxes, Insurance Premiums and Other Fees	50	50	150
Labor and Wages	150	150	300
Other Maintenance and Operating Expenses			
Advertising Expenses	40	40	25
Printing and Publication Expenses	121	130	85
Representation Expenses	300	300	330
Transportation and Delivery Expenses	14	40	70

Membership Dues and Contributions to Organizations	122	125	125
Subscription Expenses	245	260	300
Other Maintenance and Operating Expenses	255	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,966</u>	<u>31,153</u>	<u>25,587</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>28,767</u>	<u>65,847</u>	<u>62,536</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	15,000
Machinery and Equipment Outlay			8,300
Transportation Equipment Outlay			1,700
TOTAL CAPITAL OUTLAYS	<u></u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>28,767</u>	<u>90,847</u>	<u>87,536</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 productivity and innovation

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 19,517,000
HIGHER EDUCATION PROGRAM		P 19,517,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	0.00%	0.00%
2. Percentage of graduates (2 years prior) that are employed	0.00%	0.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	211.32%
2. Percentage of undergraduate programs with accreditation	0.00%	0.00%
Higher education research improved to promote productivity and innovation		P 436,000
RESEARCH PROGRAM		P 436,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0

Output Indicator(s)		
1. Number of research outputs completed within the year	0	0
2. Percentage of research outputs presented in national, regional, and international fora within the year	5.00%	7.69%

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 72,451,000	P 66,267,000
HIGHER EDUCATION PROGRAM		P 72,451,000	P 66,267,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	0.00%	0.00%
2. Percentage of graduates (2 years prior) that are employed	N/A	0.00%	0.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	N/A	0.00%	0.00%
Higher education research improved to promote productivity and innovation		P 436,000	P 444,000
RESEARCH PROGRAM		P 436,000	P 444,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	0	0
Output Indicator(s)			
1. Number of research outputs completed within the year	N/A	0	3
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	5.00%	5.00%