

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	576,150	1,915,502	934,279
General Fund	576,150	1,915,502	934,279
Automatic Appropriations	29,206	25,956	27,525
Retirement and Life Insurance Premiums	29,206	25,956	27,525
Continuing Appropriations	13,475	4,581	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	3,873		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,158		
R.A. No. 11518		3,176	
Unobligated Releases for MOOE			
R.A. No. 11465	5,611		
R.A. No. 11518		1,405	
Unobligated Releases for PS			
R.A. No. 11465	833		
Budgetary Adjustment(s)	3,786		
Transfer(s) from:			
Pension and Gratuity Fund	3,786		
Total Available Appropriations	622,617	1,946,039	961,804
Unused Appropriations	(48,766)	(4,581)	
Unreleased Appropriation	(43,758)		
Unobligated Allotment	(5,008)	(4,581)	
TOTAL OBLIGATIONS	573,851	1,941,458	961,804
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	107,880,000	186,555,000	191,822,000
Regular	107,880,000	186,555,000	191,822,000
PS	43,753,000	144,924,000	148,670,000
MOOE	46,172,000	41,631,000	43,152,000
CO	17,955,000		

Support to Operations	11,730,000	11,953,000	12,828,000
Regular	11,730,000	11,953,000	12,828,000
PS	8,397,000	7,866,000	8,592,000
MOOE	3,333,000	4,087,000	4,236,000
Operations	454,241,000	1,742,950,000	757,154,000
Regular	393,000,000	357,533,000	367,037,000
PS	332,397,000	284,856,000	298,476,000
MOOE	54,915,000	72,677,000	68,561,000
CO	5,688,000		
Projects / Purpose	61,241,000	1,385,417,000	390,117,000
Locally-Funded Project(s)	61,241,000	1,385,417,000	390,117,000
MOOE	1,927,000	375,617,000	365,117,000
CO	59,314,000	1,009,800,000	25,000,000
TOTAL AGENCY BUDGET	573,851,000	1,941,458,000	961,804,000
Regular	512,610,000	556,041,000	571,687,000
PS	384,547,000	437,646,000	455,738,000
MOOE	104,420,000	118,395,000	115,949,000
CO	23,643,000		
Projects / Purpose	61,241,000	1,385,417,000	390,117,000
Locally-Funded Project(s)	61,241,000	1,385,417,000	390,117,000
MOOE	1,927,000	375,617,000	365,117,000
CO	59,314,000	1,009,800,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	573	572	572
Total Number of Filled Positions	437	447	447

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 934,279,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,067,000	426,269,000	25,000,000	705,336,000
ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000		4,159,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	428,213,000	481,066,000	25,000,000	934,279,000
Region V - Bicol	428,213,000	481,066,000	25,000,000	934,279,000
TOTAL AGENCY BUDGET	428,213,000	481,066,000	25,000,000	934,279,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	145,778,000	43,152,000		188,930,000
100000100001000	General Management and Supervision	38,004,000	43,152,000		81,156,000
100000100002000	Administration of Personnel Benefits	107,774,000			107,774,000
Sub-total, General Administration and Support		145,778,000	43,152,000		188,930,000
2000000000000000	Support to Operations	7,985,000	4,236,000		12,221,000
200000100001000	Auxiliary Services	7,985,000	4,236,000		12,221,000
Sub-total, Support to Operations		7,985,000	4,236,000		12,221,000
3000000000000000	Operations	274,450,000	68,561,000		343,011,000
3101000000000000	HIGHER EDUCATION PROGRAM	254,067,000	61,152,000		315,219,000
310100100002000	Provision of Higher Education Services	254,067,000	61,152,000		315,219,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
320100100001000	Provision of Advanced Educational Services	11,028,000	1,182,000		12,210,000
3202000000000000	RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
320200100001000	Conduct of Research Services	6,495,000	4,928,000		11,423,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000		4,159,000
330100100001000	Provision of Extension Services	2,860,000	1,299,000		4,159,000
Sub-total, Operations		274,450,000	68,561,000		343,011,000
Sub-total, Program(s)		P 428,213,000	P 115,949,000		P 544,162,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200049000	Free Higher Education	365,117,000		365,117,000
310100200053000	Construction of Three - Storey Academic Building for Environmental Science Program, Pasacao Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		365,117,000	25,000,000	390,117,000
Sub-total, Project(s)		P 365,117,000	P 25,000,000	P 390,117,000
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TOTAL NEW APPROPRIATIONS		P 428,213,000	P 481,066,000	P 25,000,000
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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	242,637	216,292	229,363
Total Permanent Positions	242,637	216,292	229,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,946	10,440	10,728
Representation Allowance	399	192	192
Transportation Allowance	309	192	192
Clothing and Uniform Allowance	3,084	2,610	2,682
Honoraria	1,918	7,849	7,849
Overtime Pay	300		
Mid-Year Bonus - Civilian	17,157	18,024	19,113
Year End Bonus	20,884	18,024	19,113
Cash Gift	2,611	2,175	2,235
Productivity Enhancement Incentive	2,622	2,175	2,235
Step Increment		541	573
Collective Negotiation Agreement	11,808		
Total Other Compensation Common to All	73,038	62,222	64,912
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	698	743	806
Lump-sum for filling of Positions - Civilian		100,446	103,042
Other Personnel Benefits	4,844		
Anniversary Bonus - Civilian			1,473
Total Other Compensation for Specific Groups	5,542	101,189	105,321
Other Benefits			
Retirement and Life Insurance Premiums	29,187	25,956	27,525
PAG-IBIG Contributions	597	522	536
PhilHealth Contributions	3,097	3,388	4,850
Employees Compensation Insurance Premiums	597	522	536

Loyalty Award - Civilian	400	220	395
Terminal Leave	10,379	9,767	4,732
Total Other Benefits	44,257	40,375	38,574
Non-Permanent Positions	19,073	17,568	17,568
TOTAL PERSONNEL SERVICES	384,547	437,646	455,738
Maintenance and Other Operating Expenses			
Travelling Expenses	745	5,870	6,790
Training and Scholarship Expenses	2,318	10,385	6,832
Supplies and Materials Expenses	13,380	18,908	17,359
Utility Expenses	10,028	30,155	29,675
Communication Expenses	1,747	2,175	2,075
Awards/Rewards and Prizes	936	1,770	1,180
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	10,475	1,540	1,370
General Services	36,484	21,262	26,838
Repairs and Maintenance	15,503	7,216	6,140
Financial Assistance/Subsidy		365,617	365,117
Taxes, Insurance Premiums and Other Fees	3,842	11,435	9,507
Labor and Wages	10		
Other Maintenance and Operating Expenses			
Advertising Expenses	3	175	125
Printing and Publication Expenses	573	1,100	900
Representation Expenses	2,157	2,442	2,676
Rent/Lease Expenses	10	70	50
Membership Dues and Contributions to Organizations	205	410	400
Subscription Expenses	290	250	450
Bank Transaction Fee	5		
Other Maintenance and Operating Expenses	7,504	12,100	3,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	106,347	494,012	481,066
TOTAL CURRENT OPERATING EXPENDITURES	490,894	931,658	936,804
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,473	53,310	25,000
Machinery and Equipment Outlay	20,484	955,310	
Furniture, Fixtures and Books Outlay		1,180	
TOTAL CAPITAL OUTLAYS	82,957	1,009,800	25,000
GRAND TOTAL	573,851	1,941,458	961,804

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)	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 418,657,000
HIGHER EDUCATION PROGRAM		P 418,657,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62%	66.57%
2. Percentage of graduates (2 years prior) that are employed	85%	77.47%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	96%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		P 32,183,000
ADVANCED EDUCATION PROGRAM		P 20,930,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	11%	11.12%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75%	75%
c. producing technologies for commercialization or livelihood improvement or	17.50%	17.50%
d. whose research work resulted in an extension program	22.50%	22.50%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		P 11,253,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	14
Output Indicators		
1. Number of research outputs completed within the year	69	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	20.29%

Community engagement increased P 3,401,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,401,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	57
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Output Indicators

1. Number of trainees weighted by the length of training	19,367	24,073.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	34
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99.25%

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 1,656,164,000	P 727,761,000
HIGHER EDUCATION PROGRAM		P 1,656,164,000	P 727,761,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	104%	62%	63%
2. Percentage of graduates (2 years prior) that are employed	53.33%	85%	86%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	92%	93%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 83,335,000	P 25,031,000
ADVANCED EDUCATION PROGRAM		P 17,218,000	P 13,065,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75%		76%
a. pursuing advanced research degree programs (Ph.D.) or		12.50%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		75%	
c. producing technologies for commercialization or livelihood improvement or		17.50%	
d. whose research work resulted in an extension program		22.50%	

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Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
RESEARCH PROGRAM		P 66,117,000	P 11,966,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	14
Output Indicators			
1. Number of research outputs completed within the year	58	72	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	10%	11%
Community engagement increased		P 3,451,000	P 4,362,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,451,000	P 4,362,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	17	19
Output Indicators			
1. Number of trainees weighted by the length of training	19,281	19,570.8	19,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	26	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	98.25%	98.35%