

**P.2. CARAGA STATE UNIVERSITY**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>847,070</u>	<u>504,956</u>	<u>481,296</u>
General Fund	847,070	504,956	481,296
Automatic Appropriations	<u>18,760</u>	<u>19,699</u>	<u>20,130</u>
Retirement and Life Insurance Premiums	18,760	19,699	20,130

Continuing Appropriations	<u>2,175</u>	<u>5,943</u>	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	2,175		
R.A. No. 11518		4,943	
Budgetary Adjustment(s)	<u>9,729</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	7,718		
Pension and Gratuity Fund	2,013		
Transfer(s) to: Overall Savings R.A. No. 11465	( 2 )		
Total Available Appropriations	877,734	530,598	501,426
Unused Appropriations	( 5,944 )	( 5,943 )	
Unreleased Appropriation	( 1,000 )	( 1,000 )	
Unobligated Allotment	( 4,944 )	( 4,943 )	
TOTAL OBLIGATIONS	<u>871,790</u>	<u>524,655</u>	<u>501,426</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>72,857,000</u>	<u>80,749,000</u>	<u>87,403,000</u>
Regular	<u>72,857,000</u>	<u>80,749,000</u>	<u>87,403,000</u>
PS	25,385,000	29,007,000	33,770,000
MOOE	47,427,000	51,742,000	53,633,000
CO	45,000		
Support to Operations	<u>198,715,000</u>	<u>867,000</u>	<u>25,899,000</u>
Regular	<u>867,000</u>	<u>867,000</u>	<u>899,000</u>
MOOE	867,000	867,000	899,000
Projects / Purpose	<u>197,848,000</u>		<u>25,000,000</u>
Locally-Funded Project(s)	<u>197,848,000</u>		<u>25,000,000</u>
CO	197,848,000		25,000,000
Operations	<u>600,218,000</u>	<u>443,039,000</u>	<u>388,124,000</u>
Regular	<u>241,065,000</u>	<u>237,158,000</u>	<u>230,904,000</u>
PS	225,502,000	210,283,000	213,465,000
MOOE	13,437,000	16,824,000	17,439,000
CO	2,126,000	10,051,000	

Projects / Purpose	359,153,000	205,881,000	157,220,000
Locally-Funded Project(s)	359,153,000	205,881,000	157,220,000
MOOE	9,410,000	194,781,000	157,220,000
CO	349,743,000	11,100,000	
TOTAL AGENCY BUDGET	871,790,000	524,655,000	501,426,000
Regular	314,789,000	318,774,000	319,206,000
PS	250,887,000	239,290,000	247,235,000
MOOE	61,731,000	69,433,000	71,971,000
CO	2,171,000	10,051,000	
Projects / Purpose	557,001,000	205,881,000	182,220,000
Locally-Funded Project(s)	557,001,000	205,881,000	182,220,000
MOOE	9,410,000	194,781,000	157,220,000
CO	547,591,000	11,100,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	321	321	321
Total Number of Filled Positions	317	317	317

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 481,296,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	195,161,000	170,861,000		366,022,000
ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
RESEARCH PROGRAM	100,000	2,677,000		2,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000		798,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	227,105,000	229,191,000	25,000,000	481,296,000
Region XIII - CARAGA	227,105,000	229,191,000	25,000,000	481,296,000
TOTAL AGENCY BUDGET	227,105,000	229,191,000	25,000,000	481,296,000
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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	31,716,000	53,633,000		85,349,000
100000100001000	General Management and Supervision	24,512,000	53,633,000		78,145,000
100000100002000	Administration of Personnel Benefits	7,204,000			7,204,000
Sub-total, General Administration and Support		31,716,000	53,633,000		85,349,000
2000000000000000	Support to Operations		899,000		899,000
200000100001000	Auxiliary Services		899,000		899,000
Sub-total, Support to Operations			899,000		899,000
3000000000000000	Operations	195,389,000	17,439,000		212,828,000
3101000000000000	HIGHER EDUCATION PROGRAM	195,161,000	13,641,000		208,802,000
310100100002000	Provision of Higher Education Services	195,161,000	13,641,000		208,802,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
320100100001000	Provision of Advanced Education Services	30,000	421,000		451,000
3202000000000000	RESEARCH PROGRAM	100,000	2,677,000		2,777,000
320200100001000	Conduct of Research Services	100,000	2,677,000		2,777,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000		798,000
330100100001000	Provision of Extension Services	98,000	700,000		798,000
Sub-total, Operations		195,389,000	17,439,000		212,828,000
Sub-total, Program(s)		P 227,105,000	P 71,971,000	P	299,076,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200007000	Completion of University Gymnasium and Cultural Center, Phase I			25,000,000	25,000,000
310100200025000	Free Higher Education		157,220,000		157,220,000
Sub-total, Locally-Funded Project(s)			157,220,000	25,000,000	182,220,000
Sub-total, Project(s)		P	157,220,000	P 25,000,000	P 182,220,000
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TOTAL NEW APPROPRIATIONS		P 227,105,000	P 229,191,000	P 25,000,000	P 481,296,000
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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	152,684	164,163	167,748
Total Permanent Positions	152,684	164,163	167,748
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,337	7,392	7,608
Representation Allowance	192	192	192
Transportation Allowance	192	192	192
Clothing and Uniform Allowance	1,704	1,848	1,902
Honoraria	11,170	4,154	4,154
Mid-Year Bonus - Civilian	12,636	13,680	13,979
Year End Bonus	12,731	13,680	13,979
Cash Gift	1,511	1,540	1,585
Productivity Enhancement Incentive	1,507	1,540	1,585
Performance Based Bonus	4,641		
Step Increment		411	420
Collective Negotiation Agreement	7,575		
Total Other Compensation Common to All	61,196	44,629	45,596
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	229	262	262
Lump-sum for filling of Positions - Civilian		4,383	5,393
Other Personnel Benefits	11,204		
Anniversary Bonus - Civilian		909	
Total Other Compensation for Specific Groups	11,433	5,554	5,655
Other Benefits			
Retirement and Life Insurance Premiums	18,760	19,699	20,130
PAG-IBIG Contributions	362	370	380
PhilHealth Contributions	1,974	2,553	3,553
Employees Compensation Insurance Premiums	363	370	380
Loyalty Award - Civilian	145	220	250
Terminal Leave	3,137		1,811
Total Other Benefits	24,741	23,212	26,504
Non-Permanent Positions	833	1,732	1,732
TOTAL PERSONNEL SERVICES	250,887	239,290	247,235
Maintenance and Other Operating Expenses			
Travelling Expenses	2,548	8,642	4,896
Training and Scholarship Expenses	4,337	6,660	4,652
Supplies and Materials Expenses	13,203	25,704	13,548
Utility Expenses	8,017	24,105	11,323
Communication Expenses	2,125	1,765	1,972
Awards/Rewards and Prizes	2,073	99	2,037
Survey, Research, Exploration and Development Expenses	140	1,116	116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	216	216
Professional Services	20,114	9,811	12,425

General Services	6,385	9,055	8,307
Repairs and Maintenance	5,825	4,645	2,588
Financial Assistance/Subsidy		157,720	157,220
Taxes, Insurance Premiums and Other Fees	2,687	1,671	6,209
Labor and Wages		120	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	260	1,539	848
Representation Expenses	2,201	3,002	2,251
Transportation and Delivery Expenses		2	1
Rent/Lease Expenses	271	305	44
Membership Dues and Contributions to Organizations	56	5	5
Subscription Expenses	264	407	407
Other Maintenance and Operating Expenses	437	7,625	126
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>71,141</b>	<b>264,214</b>	<b>229,191</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>322,028</b>	<b>503,504</b>	<b>476,426</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	537,574	4,995	25,000
Machinery and Equipment Outlay	12,188	14,413	
Furniture, Fixtures and Books Outlay		1,203	
Biological Assets Outlay		540	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>549,762</b>	<b>21,151</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>871,790</b>	<b>524,655</b>	<b>501,426</b>

### 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 (00s) / 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 574,008,000
HIGHER EDUCATION PROGRAM		P 574,008,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% (of NPR)	135.26%
2. Percentage of graduates (2 years prior) that are employed	65%	72.44% (1,067/1,473)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	70.43% (7,690/10,918)

2. Percentage of undergraduate programs with accreditation	20%	96.30% (26/27)
Higher education research improved to promote economic productivity and innovation		P 22,380,000
ADVANCED EDUCATION PROGRAM		P 420,000
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		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	69.86% (51/73)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100% (433/433)
2. Percentage of accredited graduate programs	20%	81.82% (9/11)
RESEARCH PROGRAM		P 21,960,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	25
Output Indicators		
1. Number of research outputs completed within the year	55	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	79.34% (73/92)
Community engagement increased		P 3,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,830,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	48
Output Indicators		
1. Number of trainees weighted by the length of training	1,500	9,318
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	31
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	99.07% (6,608/6,670)

## 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 401,535,000	P 384,098,000
HIGHER EDUCATION PROGRAM		P 401,535,000	P 384,098,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% (of NPR)	101.10% (of NPR)	55%
2. Percentage of graduates (2 years prior) that are employed	65%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	65%	65%
2. Percentage of undergraduate programs with accreditation	20%	20%	20%
Higher education research improved to promote economic productivity and innovation		P 40,542,000	P 3,228,000
ADVANCED EDUCATION PROGRAM		P 436,000	P 451,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50%		50%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		50%	
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	70%	70%
2. Percentage of accredited graduate programs	20%	20%	20%
RESEARCH PROGRAM		P 40,106,000	P 2,777,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9	9
Output Indicators			
1. Number of research outputs completed within the year	55	55	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	50%	40%



1394 EXPENDITURE PROGRAM FY 2023 VOLUME I

Community engagement increased	P 962,000	P 798,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 962,000	P 798,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	9	9
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Output Indicators

1. Number of trainees weighted by the length of training	1,500	1,500	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	70%	70%