

K.4. BILIRAN PROVINCE STATE UNIVERSITY

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>418,394</u>	<u>373,829</u>	<u>489,449</u>
General Fund	418,394	373,829	489,449
Automatic Appropriations	<u>16,069</u>	<u>15,825</u>	<u>18,421</u>
Retirement and Life Insurance Premiums	16,069	15,825	18,421
Continuing Appropriations	<u>27,367</u>	<u>99,520</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		9,200	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		26,023	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	25,907		
R.A. No. 11639		62,500	
Unobligated Releases for MOOE			
R.A. No. 11518	460		
R.A. No. 11639		1,797	
Total Available Appropriations	<u>461,830</u>	<u>489,174</u>	<u>507,870</u>
Unused Appropriations	<u>(111,172)</u>	<u>(99,520)</u>	
Unreleased Appropriation	(45,953)	(35,223)	
Unobligated Allotment	<u>(65,219)</u>	<u>(64,297)</u>	
TOTAL OBLIGATIONS	<u>350,658</u>	<u>389,654</u>	<u>507,870</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	35,200,000	66,980,000	67,440,000
Regular	35,200,000	66,980,000	67,440,000
PS	25,728,000	56,844,000	57,445,000
MOOE	9,472,000	9,818,000	9,995,000
CO		318,000	
Support to Operations	1,765,000	1,829,000	1,862,000
Regular	1,765,000	1,829,000	1,862,000
MOOE	1,765,000	1,829,000	1,862,000
Operations	313,693,000	320,845,000	438,568,000
Regular	246,642,000	216,703,000	248,831,000
PS	184,897,000	161,628,000	193,066,000
MOOE	46,709,000	55,075,000	40,765,000
CO	15,036,000		15,000,000
Projects / Purpose	67,051,000	104,142,000	189,737,000
Locally-Funded Project(s)	67,051,000	104,142,000	189,737,000
MOOE	57,091,000	79,460,000	123,737,000
CO	9,960,000	24,682,000	66,000,000
TOTAL AGENCY BUDGET	350,658,000	389,654,000	507,870,000
Regular	283,607,000	285,512,000	318,133,000
PS	210,625,000	218,472,000	250,511,000
MOOE	57,946,000	66,722,000	52,622,000
CO	15,036,000	318,000	15,000,000
Projects / Purpose	67,051,000	104,142,000	189,737,000
Locally-Funded Project(s)	67,051,000	104,142,000	189,737,000
MOOE	57,091,000	79,460,000	123,737,000
CO	9,960,000	24,682,000	66,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	363	453	453
Total Number of Filled Positions	322	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 489,449,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	176,476,000	162,292,000	15,000,000	353,768,000
ADVANCED EDUCATION PROGRAM		50,000	66,000,000	66,050,000
RESEARCH PROGRAM		1,757,000		1,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	232,090,000	176,359,000	81,000,000	489,449,000
Region VIII - Eastern Visayas	232,090,000	176,359,000	81,000,000	489,449,000
TOTAL AGENCY BUDGET	232,090,000	176,359,000	81,000,000	489,449,000

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	55,614,000	9,995,000		65,609,000
100000100001000 General Management and Supervision	21,057,000	9,995,000		31,052,000
100000100002000 Administration of Personnel Benefits	34,557,000			34,557,000
Sub-total, General Administration and Support	55,614,000	9,995,000		65,609,000
2000000000000000 Support to Operations		1,862,000		1,862,000
200000100001000 Auxiliary Services		1,862,000		1,862,000
Sub-total, Support to Operations		1,862,000		1,862,000

1160 EXPENDITURE PROGRAM FY 2024 VOLUME I

3000000000000000	Operations	<u>176,476,000</u>	<u>40,765,000</u>	<u>15,000,000</u>	<u>232,241,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>176,476,000</u>	<u>38,555,000</u>	<u>15,000,000</u>	<u>230,031,000</u>
310100100001000	Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>50,000</u>		<u>50,000</u>
320100100001000	Provision of Advanced Education Services		50,000		50,000
3202000000000000	RESEARCH PROGRAM		<u>1,757,000</u>		<u>1,757,000</u>
320200100001000	Conduct of Research Services		1,757,000		1,757,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>403,000</u>		<u>403,000</u>
330100100001000	Provision of Extension Services		403,000		403,000
Sub-total, Operations		<u>176,476,000</u>	<u>40,765,000</u>	<u>15,000,000</u>	<u>232,241,000</u>
Sub-total, Program(s)		P <u>232,090,000</u>	P <u>52,622,000</u>	P <u>15,000,000</u>	P <u>299,712,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200032000	Free Higher Education		123,737,000		123,737,000
320100200002000	Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			<u>66,000,000</u>	<u>66,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>123,737,000</u>	<u>66,000,000</u>	<u>189,737,000</u>
Sub-total, Project(s)			P <u>123,737,000</u>	P <u>66,000,000</u>	P <u>189,737,000</u>

TOTAL NEW APPROPRIATIONS	P <u>232,090,000</u>	P <u>176,359,000</u>	P <u>81,000,000</u>	P <u>489,449,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,999	131,878	153,508
Total Permanent Positions	<u>140,999</u>	<u>131,878</u>	<u>153,508</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,255	7,536	7,752
Representation Allowance	252	240	120
Transportation Allowance	252	240	120
Clothing and Uniform Allowance	2,070	1,884	1,938
Honoraria	846	548	
Mid-Year Bonus - Civilian	11,770	10,990	12,793

Year End Bonus	11,770	10,990	12,793
Cash Gift	1,695	1,570	1,615
Productivity Enhancement Incentive	1,695	1,570	1,615
Step Increment		330	384
Collective Negotiation Agreement	6,872		
Total Other Compensation Common to All	<u>45,477</u>	<u>35,898</u>	<u>39,130</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	116	120	120
Lump-sum for filling of Positions - Civilian		29,082	30,091
Anniversary Bonus - Civilian		945	
Total Other Compensation for Specific Groups	<u>116</u>	<u>30,147</u>	<u>30,211</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,069	15,825	18,421
PAG-IBIG Contributions	413	377	387
PhilHealth Contributions	2,378	2,900	3,314
Employees Compensation Insurance Premiums	413	377	387
Loyalty Award - Civilian	370	95	105
Terminal Leave	3,808	393	4,466
Total Other Benefits	<u>23,451</u>	<u>19,967</u>	<u>27,080</u>
Non-Permanent Positions	<u>582</u>	<u>582</u>	<u>582</u>
TOTAL PERSONNEL SERVICES	<u>210,625</u>	<u>218,472</u>	<u>250,511</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,653	6,805	6,995
Training and Scholarship Expenses	6,709	2,564	2,564
Supplies and Materials Expenses	9,169	28,559	16,643
Utility Expenses	10,696	13,271	13,271
Communication Expenses	1,591	5,589	1,089
Awards/Rewards and Prizes	418	300	300
Survey, Research, Exploration and Development Expenses	354	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	150	150
Professional Services	14,371	3,100	2,000
General Services	642	1,569	869
Repairs and Maintenance	1,319	2,103	6,853
Financial Assistance/Subsidy	54,737	74,460	123,737
Taxes, Insurance Premiums and Other Fees	1,247	679	679
Other Maintenance and Operating Expenses			
Advertising Expenses	40	20	20
Printing and Publication Expenses	153	75	60
Representation Expenses	910	1,128	978
Transportation and Delivery Expenses		32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	500	35	25
Subscription Expenses	217	21	22
Other Maintenance and Operating Expenses	6,131	3,692	42
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>115,037</u>	<u>146,182</u>	<u>176,359</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>325,662</u>	<u>364,654</u>	<u>426,870</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,960	24,682	81,000
Machinery and Equipment Outlay	15,036	318	
TOTAL CAPITAL OUTLAYS	<u>24,996</u>	<u>25,000</u>	<u>81,000</u>
GRAND TOTAL	<u>350,658</u>	<u>389,654</u>	<u>507,870</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 (00s) / 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 311,599,000
HIGHER EDUCATION PROGRAM		P 311,599,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.00%	54.90%
2. Percentage of graduates (2 years prior) that are employed	48.00%	50.71%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	41.00%	79.93%
2. Percentage of undergraduate programs with accreditation	75.00%	96.43%
Higher education research improved to promote economic productivity and innovation		P 1,712,000
ADVANCED EDUCATION PROGRAM		P 47,000
Outcome Indicator(s)		
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	17.00%	100.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50.00%	100.00%
c. producing technologies for commercialization or livelihood improvement or	2.00%	10.00%
d. whose research work resulted in an extension program	2.00%	43.33%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	50.00%	83.40%
2. Percentage of accredited graduate programs	90.00%	100.00%

RESEARCH PROGRAM		P 1,665,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	7
Output Indicator(s)		
1. Number of research outputs completed within the year	66	73
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.00%	26.03%
Community engagement increased		P 382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 382,000
Outcome Indicator(s)		
1. Number of active partnerships with LGU's industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	32
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,000	8,063
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

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 318,674,000	P 370,358,000
HIGHER EDUCATION PROGRAM		P 318,674,000	P 370,358,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.69%	48.00%	48.00%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48.00%	48.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	45.00%	45.00%
2. Percentage of undergraduate programs with accreditation	74.07%	80.00%	85.00%

Higher education research improved to promote economic productivity and innovation		P 1,775,000	P 67,807,000
ADVANCED EDUCATION PROGRAM		P 49,000	P 66,050,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00%	30.00%	30.00%
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			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	3.49%	55.00%	55.00%
2. Percentage of accredited graduate programs	90.00%	90.00%	90.00%
RESEARCH PROGRAM		P 1,726,000	P 1,757,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	65	70	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.00%	17.00%	17.00%
Community engagement increased		P 396,000	P 403,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 396,000	P 403,000
Outcome Indicator(s)			
1. Number of active partnerships with LGU's industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	27	29
Output Indicator(s)			
1. Number of trainees weighted by the length of training	841	3,000	3,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%