H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2023	2024	2025
New General Appropriations	434,841	457,743	476,340
General Fund	434,841	457,743	476,340
Automatic Appropriations	20,643	20,408	20,193
Retirement and Life Insurance Premiums	20,643	20,408	20,193
Continuing Appropriations	8,707	10,059	
Unobligated Releases for Capital Outlays R.A. No. 11639 R.A. No. 11936	2,136	69	
Unobligated Releases for MOOE R.A. No. 11639 R.A. No. 11936	6,571	9,990	

Budgetary Adjustment(s)	6,895		
Release(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	6,641 254		
Total Available Appropriations	471,086	488,210	496,533
Unused Appropriations	(54,398)	(10,059)	
Unreleased Appropriation Unobligated Allotment	(41,092) (13,306)	(10,059)	
TOTAL OBLIGATIONS	416,688 =========	478,151 ===================================	496,533 ======
		ITURE PROGRAM pesos)	
		Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	94,515,000	143,252,000	159,989,000
Regular	93,875,000	143,252,000	159,989,000
PS MOOE	58,635,000 35,240,000	103,992,000 39,260,000	119,969,000 40,020,000
Projects / Purpose	640,000		
Locally-Funded Project(s)	640,000		
со	640,000		
Support to Operations	16,507,000	20,470,000	28,520,000
Regular	16,507,000	16,500,000	16,020,000
PS MOOE	15,975,000 532,000	15,633,000 867,000	15,135,000 885,000
Projects / Purpose		3,970,000	12,500,000
Locally-Funded Project(s)		3,970,000	12,500,000
CO		3,970,000	12,500,000
Operations	305,666,000	314,429,000	308,024,000
Regular	227,913,000	243,265,000	241,146,000
PS MOOE CO	200,792,000 27,121,000	192,678,000 35,587,000 15,000,000	189,910,000 36,236,000 15,000,000
Projects / Purpose	77,753,000	71,164,000	66,878,000
Locally-Funded Project(s)	77,753,000	71,164,000	66,878,000
MOOE CO	51,357,000 26,396,000	60,134,000 11,030,000	66,878,000

TOTAL AGENCY BUDGET	416,688,000	478,151,000	496,533,000
Regular	338,295,000	403,017,000	417,155,000
PS MOOE CO	275,402,000 62,893,000	312,303,000 75,714,000 15,000,000	325,014,000 77,141,000 15,000,000
Projects / Purpose	78,393,000	75,134,000	79,378,000
Locally-Funded Project(s)	78,393,000	75,134,000	79,378,000
MOOE CO	51,357,000 27,036,000	60,134,000 15,000,000	66,878,000 12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	489	489	489
	324	325	325

PROPOSED 2025 (Cash-Based) OPERATIONS BY PROGRAM TOTAL MOOE CO PS 93,641,000 15,000,000 282,626,000 173,985,000 HIGHER EDUCATION PROGRAM 1,610,000 1,610,000 ADVANCED EDUCATION PROGRAM 7,192,000 7,192,000 RESEARCH PROGRAM 671,000 671,000 TECHNICAL ADVISORY EXTENSION PROGRAM

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	304,821,000	144,019,000	27,500,000	476,340,000
Region V - Bicol	304,821,000	144,019,000	27,500,000	476,340,000
TOTAL AGENCY BUDGET	304,821,000	144,019,000	27,500,000	476,340,000 ======

		Cui	rrent Operating	Expenditures		
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRA	MS					
100000000000000	General Administration and Support		116,911,000	40,020,000	_	156,931,000
100000100001000	General Management and Supervision		46,545,000	40,020,000		86,565,000
100000100002000	Administration of Personnel Benefits		70,366,000		_	70,366,000
Sub-total, Gener	al Administration and Support		116,911,000	40,020,000		156,931,000
200000000000000	Support to Operations		13,925,000	885,000	_	14,810,000
200000100001000	Auxiliary Services		13,925,000	885,000	_	14,810,000
Sub-total, Suppo	ort to Operations	_	13,925,000	885,000	_	14,810,000
300000000000000	Operations	_	173,985,000	36,236,000	15,000,000	225,221,000
310100000000000	HIGHER EDUCATION PROGRAM	_	173,985,000	26,763,000	15,000,000	215,748,000
310100100002000	Provision of Higher Education Services		173,985,000	26,763,000	15,000,000	215,748,000
320100000000000	ADVANCED EDUCATION PROGRAM			1,610,000	_	1,610,000
320100100001000	Provision of Advanced Education Services			1,610,000		1,610,000
320200000000000	RESEARCH PROGRAM			7,192,000	_	7,192,000
320200100001000	Conduct of Research Services			7,192,000		7,192,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			671,000	· 	671,000
330100100001000	Provision of Extension Services			671,000		671,000
Sub-total, Opera	ations	_	173,985,000	36,236,000	15,000,000	225,221,000
Sub-total, Prog	ram(s)	P ==	304,821,000 F		15,000,000 P	396,962,000
B.PROJECTS						
B.1 LOCALLY-FUN	DED PROJECT(S)					
200000200044000	Expansion and Improvement of Library Building - Goa		•		2,500,000	2,500,000
200000200045000	Retrofitting and Improvement of Registrar's Building - Goa				10,000,000	10,000,000
310100200051000	Free Higher Education			66,878,000		66,878,000
Sub-total, Loca	lly-Funded Project(s)			66,878,000	12,500,000	79,378,000
Sub-total, Proj	ect(s)		1	P 66,878,000 P	12,500,000 P	79,378,000
TOTAL NEW APPRO	PRIATIONS	P =:	304,821,000		27,500,000 P	476,340,000

${\color{red} \tt Obligations, \ by \ Object \ of \ Expenditures}$

CYs 2023-2025 (In Thousand Pesos)

Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250	_	(Cash-Based)
Personnel Services	_	2023	2024	2025
Permanent Positions Sasic Salary 164,462 170,063 168,271	Current Operating Expenditures			
Permanent Positions	Personnel Services			
Total Permanent Positions 164,462 170,063 168,271	Civilian Personnel			
Total Permanent Positions 164,462 170,063 168,271			470.053	460 074
Other Compensation Common to All Personnel Economic Relief Allowance 7,801 Representation Allowance 240 240 210 Transportation Allowance 240 240 210 Clothing and Uniform Allowance 1,734 2,016 2,275 Honoraria 6,855 5,611 5,611 Overtime Pay 7,77 Mid-Year Bonus - Civilian 13,548 14,172 14,023 Year End Bonus 13,478 14,172 14,023 Cash Gift 1,620 1,680 1,625 Productivity Enhancement Incentive 1,547 1,680 1,625 Performance Based Bonus 6,609 Step Increment 9,061 Total Other Compensation Common to All 63,430 48,300 47,823 Other Compensation for Specific Groups Magna Carta for Public Health Workers 741 861 846 Lump-sum for filling of Positions - Civilian Other Personnel Benefits Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 385 403 780 Philhealth Contributions 385 403 380 Philhealth Contributions 386 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 3,977 3,655 4,042 Training and Scholarship Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 1,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Extraordinary Expenses 5,548 8,105 8,250 Extraordinary and Miscellaneous Expenses 1,947 310 337 Porfessional Services 1,947 310 337	Basic Salary	164,462	170,063	108,2/1
Personnel Economic Relief Allowance 7,781 8,064 7.80 Representation Allowance 240 240 210 Clothing and Uniform Allowance 1,734 2,016 2,75 Honoraria 6,855 5,611 5,611 Overtime Pay 717 7 Mid-Year Bonus - Civilian 13,548 14,172 14,023 Vear End Bonus 13,478 14,172 14,023 Cash Gift 1,620 1,680 1,625 Productivity Enhancement Incentive 1,547 1,680 1,625 Per formance Based Bonus 6,609 1,680 1,625 Step Increment 9,061 425 421 Collective Negotiation Agreement 9,061 425 421 Total Other Compensation for Specific Groups 741 861 846 Lump-sum for filling of Positions - Civilian 11,802 55,691 70,201 Other Compensation for Specific Groups 12,543 56,552 71,047 Other Benefits 8 403 304	Total Permanent Positions	164,462	170,063	168,271
Representation Allowance	·	7 781	8 064	7.800
Transportation Allowance 1,734 2,016 2,275 Honoraria and Uniform Allowance 1,734 2,016 2,275 Honoraria 0 6,855 5,611 5,611 0 7777			•	
Clothing and Uniform Allowance				
Honoraria 6,855 5,611 5,611				
Overtime Pay Mid-Year Bonus - Civilian Mid-Year Bonus - Civilian Year End Bonus - Civilian Total Other Compensation Common to All Other Compensation For Specific Groups Magna Carta for Public Health Workers - Tal 861 846 Lump-sum for filling of Positions - Civilian Other Personnel Benefits - Tal 861 846 Lump-sum for filling of Positions - Civilian Other Personnel Benefits - Tal 861 846 Lump-sum for Specific Groups - Tal 861 846 Lump-sum for Filling of Positions - Civilian 95,691 70,201 Other Benefits - Tal 861 846 Lump-sum for Filling of Positions - Tal 861 846 Lump-sum for Filling of Positions - Civilian 95,691 70,201 Other Benefits - Tal 861 846 Lump-sum for Filling of Positions - Tal 861 846 Lump-sum for Filling of Positions - Civilian 97,710 20,408 20,193 Retirement and Life Insurance Premiums 385 403 780 Retirement and Life Insurance Premiums 385 403 780 Retirement and Life Insurance Premiums 385 403 380 Loyalty Award - Civilian 140 325 175 Terminal Leave 141 3181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 1,264 7,300 5,400 Total Other Sepenses 1,548 8,105 6,400 Survey, Research, Exploration and 1,547 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 15,967 15,960 150 Extraordinary and Miscellaneous Expenses	•	•	·	
Mid-Year Bonus - Civilian 13,548 14,172 14,023 Year End Bonus 13,478 14,172 14,023 Cash Gift 1,620 1,680 1,625 Productivity Enhancement Incentive 1,547 1,680 1,625 Performance Based Bonus 6,609 Step Increment 9,061 Total Other Compensation Common to All 63,430 48,300 47,823 Other Compensation for Specific Groups Magna Carta for Public Health Workers 741 861 846 Lump-sum for filling of Positions - Civilian 55,691 70,201 Other Personnel Benefits 11,802 71,047 Other Benefits 12,543 56,552 71,047 Other Benefits 8et rement and Life Insurance Premiums 19,710 20,408 20,133 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 388 403 390 Employees Compensation Insurance Premiums 140 325 175 Terminal Leave 413 181 185 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 5,285 3,80 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5,548 8,105 600 Survey, Research, Exploration and Development Expenses 5		•	2,011	-,
Year End Bonus 13,478 14,172 14,023 Cash Gift 1,620 1,680 1,625 Productivity Enhancement Incentive 1,547 1,680 1,625 Performance Based Bonus 6,609 425 421 Collective Regoriation Agreement 9,061 425 421 Collective Regoriation Common to All 63,430 48,300 47,823 Other Compensation for Specific Groups 741 861 846 Lump-sum for filling of Positions - Civilian 55,691 70,201 Other Personnel Benefits 11,802 55,691 70,201 Total Other Compensation for Specific Groups 12,543 56,552 71,047 Other Benefits 8 8 403 780 PAG-IBIG Contributions 385 403 780 Philhealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 300 Loyalty Award - Civilian 140 325 175 Terminal Leave 24,113 </td <td></td> <td></td> <td>14.172</td> <td>14,023</td>			14.172	14,023
Cash Gift 1,620 1,680 1,625 Productivity Enhancement Incentive 1,547 1,680 1,625 Performance Based Bonus 6,609 Step Increment Collective Negotiation Agreement 9,061 Total Other Compensation Common to All 63,430 48,300 47,823 Other Compensation for Specific Groups Magna Carta for Public Health Workers 741 861 846 Lump-sum for filling of Positions - Civilian Other Personnel Benefits 11,802 Total Other Compensation for Specific Groups 11,802 Total Other Compensation for Specific Groups 12,543 56,552 71,047 Other Benefits Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 335 403 780 Philhealth Contributions 335 403 780 Philhealth Contributions 3368 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 5,225 3,180 4,914 Supplies and Materials Expenses 8,994 11,642 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 5,548 8,105 8,250 Awards/Rewards and Prizes 5,540 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 15,0 150 150 Professional Services 1,947 310 333				
Productivity Enhancement Incentive				
Performance Based Bonus Step Increment Collective Negotiation Agreement 9,061 425 421 Collective Negotiation Agreement 9,061 425 421 Collective Negotiation Agreement 9,061 48,300 47,823 48,300 47,823 48,300 47,823 48,300 47,823 48,300 47,823 48,300 47,823 48,300 47,823 48,300 47,823 48,300 47,823 47,823 48,300 47,823 47,823 48,300 47,823 47,823 48,300 47,823 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021 47,021			·	
Step Increment Q	·		•	
Total Other Compensation Common to All 63,430 48,300 47,823	Step Increment		425	421
Other Compensation for Specific Groups 741 861 846 Lump-sum for filling of Positions - Civilian 55,691 70,201 Other Personnel Benefits 11,802 55,691 70,201 Total Other Compensation for Specific Groups 12,543 56,552 71,047 Other Benefits 8 20,408 20,193 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 38 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 5,248				47.000
Magna Carta for Public Health Workers 741 861 846 Lump-sum for filling of Positions - Civilian Other Personnel Benefits 55,691 70,201 Total Other Compensation for Specific Groups 12,543 56,552 71,047 Other Benefits Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Training and Scholarship Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 1,612 15,960 <td< td=""><td>Total Other Compensation Common to All</td><td>63,430</td><td>48,300</td><td>47,823</td></td<>	Total Other Compensation Common to All	63,430	48,300	47,823
Magna Carta for Public Health Workers 741 861 846 Lump-sum for filling of Positions - Civilian Other Personnel Benefits 55,691 70,201 Total Other Compensation for Specific Groups 12,543 56,552 71,047 Other Benefits Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Training and Scholarship Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 1,612 15,960 <td< td=""><td>Other Compensation for Specific Groups</td><td></td><td></td><td></td></td<>	Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian Other Personnel Benefits		741	861	
Total Other Compensation for Specific Groups 12,543 56,552 71,047			55,691	70,201
Other Benefits Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 786 800 600 Survey, Research, Exploration and Development Expenses 150 150 150 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337 Professional Services 1,947 310 337 Professional Services 1,947 310 337	Other Personnel Benefits	11,802		
Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150	Total Other Compensation for Specific Groups	12,543	56,552	71,047
Retirement and Life Insurance Premiums 19,710 20,408 20,193 PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150	Oll Describe			
PAG-IBIG Contributions 385 403 780 PhilHealth Contributions 3,077 3,656 4,042 Employees Compensation Insurance Premiums 388 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Travelling Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 150 150 150 Professional Services 1,947 310 337 Professional Services 1,947 310 357		19 710	20 408	20 193
PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions Sa88 403 390 Loyalty Award - Civilian 140 325 175 Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 150 150 150 Professional Services 1,947 310 337 Professional Services 1,947 310 337			- •	
Employees Compensation Insurance Premiums Loyalty Award - Civilian Loyalty Award - Civilian Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Travelling Expenses 2,808 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 Communication Expenses 5,548 8,105 Awards/Rewards and Prizes Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,947 310 337 Professional Services				
Loyalty Award - Civilian				
Terminal Leave 413 181 165 Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337 Professional Services 1,947 310 337				
Total Other Benefits 24,113 25,376 25,745 Non-Permanent Positions 10,854 12,012 12,128 TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337			a contract of the contract of	
Non-Permanent Positions 10,854 12,012 12,128	Terminal Leave	713		
### TOTAL PERSONNEL SERVICES 275,402 312,303 325,014 Maintenance and Other Operating Expenses #### Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 150 150 150 Professional Services 1,947 310 337	Total Other Benefits	24,113	25,376	25,745
Maintenance and Other Operating Expenses Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Extraordinary and Miscellaneous Expenses 1,947 310 337 Professional Services 1,947 310 337	Non-Permanent Positions	10,854	12,012	12,128
Maintenance and Other Operating Expenses Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Extraordinary and Miscellaneous Expenses 1,947 310 337 Professional Services 1,947 310 337		275 402	212 202	325 014
Travelling Expenses 2,808 2,886 3,987 Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Extraordinary and Miscellaneous Expenses 1,947 310 337 Professional Services 1,947 310 30	-	2/3,402	312,303	323,014
Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337	Maintenance and Other Operating Expenses			
Training and Scholarship Expenses 5,225 3,180 2,914 Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337	Travelling Expenses	2,808	2,886	3,987
Supplies and Materials Expenses 11,612 15,960 14,917 Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Extraordinary and Miscellaneous Expenses 1,947 310 337 Professional Services 1,947 310 337			3,180	2,914
Utility Expenses 8,994 11,164 11,364 Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337			15,960	14,917
Communication Expenses 5,548 8,105 8,250 Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337			11,164	11,364
Awards/Rewards and Prizes 786 800 600 Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 150 150 150 Professional Services 1,947 310 337			8,105	8,250
Survey, Research, Exploration and Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337		786	800	600
Development Expenses 4,564 7,300 5,400 Confidential, Intelligence and Extraordinary Expenses 150 150 150 Professional Services 1,947 310 337				
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services 1,947 310 337		4,564	7,300	5,400
Extraordinary and Miscellaneous Expenses 150 150 150 150 150 150 150 150 150 150		•		
Professional Services 1,947 310 337	Expenses		450	150
Professional Services 20 532				
General Services 16,426 20,403 20,523		•		
	General Services	16,426	20,403	20,323

Repairs and Maintenance	2,737	2,302	2,986
Financial Assistance/Subsidy	48,450	58,134	66,878
Taxes, Insurance Premiums and Other Fees	1,650	1,732	1,732
Other Maintenance and Operating Expenses			
Advertising Expenses	111	94	108
Printing and Publication Expenses	86	42	100
Representation Expenses	1,789	1,390	1,460
Transportation and Delivery Expenses	1		
Rent/Lease Expenses	58	28	54
Membership Dues and Contributions to			
Organizations	123	225	155
Subscription Expenses	64	952	928
Other Maintenance and Operating Expenses	1,121	691	1,176
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	114,250	135,848	144,019
TOTAL CURRENT OPERATING EXPENDITURES	389,652	448,151	469,033
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,882	15,000	12,500
Machinery and Equipment Outlay	82	3,660	7,000
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	72		
Other Property Plant and Equipment Outlay		1,340	8,000
TOTAL CAPITAL OUTLAYS	27,036	30,000	27,500
GRAND TOTAL	416,688	478,151	496,533

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)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education		P 296,128,000
increased		P 290,120,000
HIGHER EDUCATION PROGRAM		P 296,128,000
Outcome Indicator(s)		
 Percentage of first-time licensure exam takers that pass the licensure exams 	54.00%	66.76%
Percentage of graduates (2 years prior) that are employed	64.00%	75.98%
Output Indicator(s)		
 Percentage of undergraduate students enrolled in CHED-identified and RDC- identified priority programs 	54.00%	59.07%
Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 8,655,000
ADVANCED EDUCATION PROGRAM		P 1,380,000
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 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	63.64%	91.00%
<pre>Output Indicator(s) 1. Percentage of graduate students enrolled</pre>		
in research degree programs 2. Percentage of accredited graduate	100.00%	100.00%
programs	70.00%	70.00%
RESEARCH PROGRAM		P 7,275,000
Outcome Indicator(s) 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicator(s) 1. Number of research outputs completed within the year 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	63 10.00%	96
recognized journal within the year	10.00%	16.17.570
Community engagement increased		P 883,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 883,000
Outcome Indicator(s) 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	11
Output Indicator(s) 1. Number of trainees weighted by the length of training 2. Number of extension programs organized and supported consistent with the SUC's	17,700	27,618
mandated and priority programs3. Percentage of beneficiaries who rate the	11	14
training course/s as satisfactory or higher in terms of quality and relevance	98.00%	99.69%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 305,126,000	P 298,551,000
HIGHER EDUCATION PROGRAM		P 305,126,000	P 298,551,000
Outcome Indicator(s)			
 Percentage of first-time licensure exam takers that pass the licensure exams 	51.91%	54.00%	54.00%
Percentage of graduates (2 years prior)			
that are employed	60.00%	64.00%	64.00%
Output Indicator(s)			
 Percentage of undergraduate students enrolled in CHED-identified and RDC- 			
identified priority programs	52.49%	54.00%	54.00%
Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic			
productivity and innovation		P 8,644,000	P 8,802,000
ADVANCED EDUCATION PROGRAM		P 1,581,000	P 1,610,000
Outcome Indicator(s)			
 Percentage of graduate school faculty engaged in research work applied in any of 			
the following:	36.36%	63.64%	63.64%
 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)			
 Percentage of graduate students enrolled 	100.00%	100.00%	100.00%
<pre>in research degree programs 2. Percentage of accredited graduate</pre>	100.00%	100.00%	
programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 7,063,000	P 7,192,000
Outcome Indicator(s)		•	
 Number of research outputs in the last three years utilized by the industry or by 			
other beneficiaries	3	6	6
Output Indicator(s)			
 Number of research outputs completed 	63	63	63
<pre>within the year 2. Percentage of research outputs published</pre>	05	0.5	
in internationally-refereed or CHED	10.00%	10.00%	10.00%
recognized journal within the year	10.00%	, 0, 000	

Community engagement increased

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and supported consistent with the SUC's

or higher in terms of quality and relevance

Percentage of beneficiaries who rate the training course/s as satisfactory

mandated and priority programs

TECHNICAL ADVISORY EXTENSION PROGRAM		P 659,000	P 671,000
Outcome Indicator(s) 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and			
other stakeholders as a result of extension activities	2	7	7
Output Indicator(s)			
 Number of trainees weighted by the length of training Number of extension programs organized 	17,226	17,750	17,750

77.78%

P 659,000

11

98.00%

P 671,000

98.00%