

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>284,771</u>	<u>329,330</u>	<u>308,159</u>
General Fund	284,771	329,330	308,159
Automatic Appropriations	<u>6,041</u>	<u>16,733</u>	<u>16,825</u>
Retirement and Life Insurance Premiums	6,041	16,733	16,825

Continuing Appropriations	<u>9,354</u>	<u>4,076</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	9,320		
R.A. No. 11465		4,076	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	34		
Budgetary Adjustment(s)	<u>(4,726)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,230		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(11,956)</u>		
Total Available Appropriations	295,440	350,139	324,984
Unused Appropriations	<u>(4,291)</u>	<u>(4,076)</u>	
Unreleased Appropriation	<u>(4,284)</u>	<u>(4,076)</u>	
Unobligated Allotment	<u>(7)</u>		
TOTAL OBLIGATIONS	<u>291,149</u>	<u>346,063</u>	<u>324,984</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>126,193,000</u>	<u>141,224,000</u>	<u>120,004,000</u>
Regular	<u>62,759,000</u>	<u>78,690,000</u>	<u>87,082,000</u>
PS	55,660,000	64,286,000	72,678,000
MOOE	7,099,000	14,404,000	14,404,000
Projects / Purpose	<u>63,434,000</u>	<u>62,534,000</u>	<u>32,922,000</u>
CO	63,434,000	62,534,000	32,922,000
Support to Operations	<u>774,000</u>	<u>913,000</u>	<u>913,000</u>
Regular	<u>774,000</u>	<u>913,000</u>	<u>913,000</u>
PS	86,000		
MOOE	688,000	913,000	913,000
Operations	<u>164,182,000</u>	<u>203,926,000</u>	<u>204,067,000</u>
Regular	<u>164,182,000</u>	<u>202,926,000</u>	<u>204,067,000</u>
PS	147,763,000	171,234,000	172,375,000
MOOE	16,419,000	31,692,000	31,692,000
Projects / Purpose		<u>1,000,000</u>	
MOOE		1,000,000	
TOTAL AGENCY BUDGET	<u>291,149,000</u>	<u>346,063,000</u>	<u>324,984,000</u>

Regular	227,715,000	282,529,000	292,062,000
PS	203,509,000	235,520,000	245,053,000
MOOE	24,206,000	47,009,000	47,009,000
Projects / Purpose	63,434,000	63,534,000	32,922,000
MOOE		1,000,000	
CO	63,434,000	62,534,000	32,922,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	278	278	278

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 308,159,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	158,056,000	15,500,000		173,556,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	228,228,000	47,009,000	32,922,000	308,159,000
Cordillera Administrative Region (CAR)	228,228,000	47,009,000	32,922,000	308,159,000
TOTAL AGENCY BUDGET	228,228,000	47,009,000	32,922,000	308,159,000
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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
PROGRAMS					
1000000000000000	General Administration and Support	70,172,000	14,404,000	32,922,000	117,498,000
100000100001000	General Management and Supervision	32,324,000	14,404,000		46,728,000
100000100002000	Administration of Personnel Benefits	37,848,000			37,848,000
	Project(s)				
	Locally-Funded Project(s)			32,922,000	32,922,000
100000200039000	Livestock R & D - Native Animals Nucleus Herd Center (Native Pig, Poultry (Layer & Broiler)			32,922,000	32,922,000
Sub-total, General Administration and Support		70,172,000	14,404,000	32,922,000	117,498,000
2000000000000000	Support to Operations		913,000		913,000
200000100001000	Auxiliary Services		913,000		913,000
Sub-total, Support to Operations			913,000		913,000
3000000000000000	Operations	158,056,000	31,692,000		189,748,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,056,000	15,500,000		173,556,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,056,000	15,500,000		173,556,000
310100100002000	Provision of Higher Education Services	158,056,000	15,500,000		173,556,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000
3202000000000000	RESEARCH PROGRAM		7,845,000		7,845,000
320200100001000	Conduct of Research Services		7,845,000		7,845,000
3300000000000000	00 : Community engagement increased		8,347,000		8,347,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
330100100001000	Provision of Extension Services		8,347,000		8,347,000
Sub-total, Operations		158,056,000	31,692,000		189,748,000
TOTAL NEW APPROPRIATIONS		P 228,228,000	P 47,009,000	P 32,922,000	P 308,159,000
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Obligations, by Object of ExpendituresCYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	143,716	139,435	140,208
Total Permanent Positions	143,716	139,435	140,208
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,816	6,720	6,672
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	1,704	1,680	1,668
Honoraria	10,966	10,966	10,966
Mid-Year Bonus - Civilian	10,215	11,619	11,683
Year End Bonus	10,215	11,619	11,683
Cash Gift	1,420	1,400	1,390
Productivity Enhancement Incentive	1,420	1,400	1,390
Step Increment		348	350
Collective Negotiation Agreement	6,498		
Total Other Compensation Common to All	49,614	46,112	46,162
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	340	362	362
Lump-sum for filling of Positions - Civilian		27,422	35,041
Anniversary Bonus - Civilian		855	
Total Other Compensation for Specific Groups	340	28,639	35,403
Other Benefits			
Retirement and Life Insurance Premiums	6,033	16,733	16,825
PAG-IBIG Contributions	341	336	334
PhilHealth Contributions	1,259	1,394	2,100
Employees Compensation Insurance Premiums	341	336	334
Loyalty Award - Civilian		70	95
Terminal Leave	1,080	1,680	2,807
Total Other Benefits	9,054	20,549	22,495
Non-Permanent Positions	785	785	785
TOTAL PERSONNEL SERVICES	203,509	235,520	245,053
Maintenance and Other Operating Expenses			
Travelling Expenses	227	3,859	3,859
Training and Scholarship Expenses	4,073	8,143	8,143
Supplies and Materials Expenses	4,465	8,920	8,960
Utility Expenses	1,763	4,985	4,985
Communication Expenses	1,751	7,955	7,455
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	246	264	264
Professional Services	5,038	5,633	5,633
Repairs and Maintenance	2,182	2,685	2,685
Taxes, Insurance Premiums and Other Fees	235	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	189	210	210
Printing and Publication Expenses	863	1,125	1,125
Representation Expenses	1,796	2,180	2,180

Transportation and Delivery Expenses	82	357	357
Rent/Lease Expenses	39	40	
Membership Dues and Contributions to Organizations	491	535	535
Subscription Expenses	340	368	368
Other Maintenance and Operating Expenses	426	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,206	48,009	47,009
TOTAL CURRENT OPERATING EXPENDITURES	227,715	283,529	292,062
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	38,434	62,534	32,922
Machinery and Equipment Outlay	10,000		
Furniture, Fixtures and Books Outlay	15,000		
TOTAL CAPITAL OUTLAYS	63,434	62,534	32,922
GRAND TOTAL	291,149	346,063	324,984

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)	2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	N/A
2. Percentage of graduates (2 years prior) that are employed	41%	41.21%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	89.49%
2. Percentage of undergraduate programs with accreditation	88%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11

Output Indicators

1. Number of research outputs completed within the year	74	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	32.91%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	29
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Output Indicators

1. Number of trainees weighted by the length of training	2,700	5,869
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	94.52%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	30%	41%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	85%	88%
2. Percentage of undergraduate programs with accreditation	88%	88%	88%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	11
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Output Indicators

1. Number of research outputs completed within the year	41	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	32.43%	32.43%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

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

4

10

15

Output Indicators

1. Number of trainees weighted by the length of training

2,700

2,700

3,500

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

24

38

45

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

80%

85%

90%