

# C.5. KALINGA STATE UNIVERSITY

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	329,330	368,309	359,788
General Fund	329,330	368,309	359,788
Automatic Appropriations	16,733	16,825	17,803
Retirement and Life Insurance Premiums	16,733	16,825	17,803
Continuing Appropriations	4,076	2,179	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	4,076		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		17	
Unobligated Releases for MOOE			
R.A. No. 11518		1,162	
Budgetary Adjustment(s)	1,429		
Transfer(s) from:			
Pension and Gratuity Fund	1,429		
Total Available Appropriations	351,568	387,313	377,591
Unused Appropriations	( 28,089)	( 2,179)	
Unreleased Appropriation	( 26,288)	( 1,000)	
Unobligated Allotment	( 1,801)	( 1,179)	
TOTAL OBLIGATIONS	323,479	385,134	377,591
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	122,036,000	120,004,000	118,733,000
Regular	59,519,000	87,082,000	93,733,000
PS	48,002,000	72,678,000	78,803,000
MOOE	11,517,000	14,404,000	14,930,000
Projects / Purpose	62,517,000	32,922,000	25,000,000
Locally-Funded Project(s)	62,517,000	32,922,000	25,000,000
CO	62,517,000	32,922,000	25,000,000
Support to Operations	913,000	913,000	946,000
Regular	913,000	913,000	946,000
MOOE	913,000	913,000	946,000
Operations	200,530,000	264,217,000	257,912,000
Regular	200,530,000	204,067,000	213,712,000
PS	174,108,000	172,375,000	180,862,000
MOOE	26,422,000	31,692,000	32,850,000
Projects / Purpose		60,150,000	44,200,000
Locally-Funded Project(s)		60,150,000	44,200,000
PS		350,000	
MOOE		52,200,000	44,200,000
CO		7,600,000	
TOTAL AGENCY BUDGET	323,479,000	385,134,000	377,591,000
Regular	260,962,000	292,062,000	308,391,000
PS	222,110,000	245,053,000	259,665,000
MOOE	38,852,000	47,009,000	48,726,000
Projects / Purpose	62,517,000	93,072,000	69,200,000
Locally-Funded Project(s)	62,517,000	93,072,000	69,200,000
PS		350,000	
MOOE		52,200,000	44,200,000
CO	62,517,000	40,522,000	25,000,000

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	304	315	315
Total Number of Filled Positions	277	292	292

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 359,788,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,893,000	60,266,000		226,159,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	241,862,000	92,926,000	25,000,000	359,788,000
Cordillera Administrative Region (CAR)	241,862,000	92,926,000	25,000,000	359,788,000
TOTAL AGENCY BUDGET	241,862,000	92,926,000	25,000,000	359,788,000
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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	75,969,000	14,930,000		90,899,000
100000100001000 General Management and Supervision	35,930,000	14,930,000		50,860,000
100000100002000 Administration of Personnel Benefits	40,039,000			40,039,000
Sub-total, General Administration and Support	75,969,000	14,930,000		90,899,000

2000000000000000000000	Support to Operations		946,000		946,000
200000100001000	Auxiliary Services		946,000		946,000
Sub-total, Support to Operations			946,000		946,000
3000000000000000000000	Operations	165,893,000	32,850,000		198,743,000
3101000000000000000000	HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
310100100002000	Provision of Higher Education Services	165,893,000	16,066,000		181,959,000
3202000000000000000000	RESEARCH PROGRAM		8,132,000		8,132,000
320200100001000	Conduct of Research Services		8,132,000		8,132,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
330100100001000	Provision of Extension Services		8,652,000		8,652,000
Sub-total, Operations		165,893,000	32,850,000		198,743,000
Sub-total, Program(s)		P 241,862,000	P 48,726,000		P 290,588,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

100000200031000	Completion of Technology and Innovation Park - Bulanao Campus			25,000,000	25,000,000
310100200013000	Free Higher Education		44,200,000		44,200,000
Sub-total, Locally-Funded Project(s)			44,200,000	25,000,000	69,200,000
Sub-total, Project(s)			P 44,200,000	P 25,000,000	P 69,200,000
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TOTAL NEW APPROPRIATIONS	P 241,862,000	P 92,926,000	P 25,000,000	P 359,788,000
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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	137,027	140,208	148,360
Total Permanent Positions	137,027	140,208	148,360
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,720	6,672	7,008
Representation Allowance	180	180	240
Transportation Allowance	180	180	240
Clothing and Uniform Allowance	1,680	1,668	1,752
Honoraria	10,966	10,966	10,966
Mid-Year Bonus - Civilian	11,619	11,683	12,363
Year End Bonus	11,619	11,683	12,363

Cash Gift	1,400	1,390	1,460
Productivity Enhancement Incentive	1,400	1,390	1,460
Performance Based Bonus	6,210		
Step Increment		350	371
Collective Negotiation Agreement	6,995		
Total Other Compensation Common to All	58,969	46,162	48,223
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	362	362	413
Lump-sum for filling of Positions - Civilian		35,041	37,699
Lump-sum for Personnel Services		350	
Other Personnel Benefits	2,756		
Anniversary Bonus - Civilian	855		
Total Other Compensation for Specific Groups	3,973	35,753	38,112
Other Benefits			
Retirement and Life Insurance Premiums	16,111	16,825	17,803
PAG-IBIG Contributions	336	334	351
PhilHealth Contributions	1,394	2,100	3,030
Employees Compensation Insurance Premiums	336	334	351
Loyalty Award - Civilian	70	95	310
Terminal Leave	3,109	2,807	2,340
Total Other Benefits	21,356	22,495	24,185
Non-Permanent Positions	785	785	785
TOTAL PERSONNEL SERVICES	222,110	245,403	259,665
Maintenance and Other Operating Expenses			
Travelling Expenses	709	3,859	3,859
Training and Scholarship Expenses	6,981	9,143	8,143
Supplies and Materials Expenses	8,920	8,960	9,436
Utility Expenses	3,785	4,985	4,985
Communication Expenses	5,057	7,455	7,455
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	5,633	5,633	6,874
Repairs and Maintenance	2,685	2,685	2,685
Financial Assistance/Subsidy		44,700	44,200
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	210
Printing and Publication Expenses	1,125	1,125	1,125
Representation Expenses	2,180	2,180	2,180
Transportation and Delivery Expenses	110	357	357
Rent/Lease Expenses	40		
Membership Dues and Contributions to Organizations	535	535	535
Subscription Expenses	368	368	368
Other Maintenance and Operating Expenses		5,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,852	99,209	92,926
TOTAL CURRENT OPERATING EXPENDITURES	260,962	344,612	352,591
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,517	36,117	25,000
Machinery and Equipment Outlay		3,695	
Furniture, Fixtures and Books Outlay		710	
TOTAL CAPITAL OUTLAYS	62,517	40,522	25,000
GRAND TOTAL	323,479	385,134	377,591

## 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 184,338,000
HIGHER EDUCATION PROGRAM		P 184,338,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	38.64%
2. Percentage of graduates (2 years prior) that are employed	41%	65.90%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	91.13%
2. Percentage of undergraduate programs with accreditation	88%	100%
Higher education research improved to promote economic productivity and innovation		P 7,845,000
RESEARCH PROGRAM		P 7,845,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
Output Indicators		
1. Number of research outputs completed within the year	74	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	38.16%
Community engagement increased		P 8,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,347,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	23

## Output Indicators

1. Number of trainees weighted by the length of training	2,700	7,388
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	99.66%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 248,025,000	P 241,128,000
HIGHER EDUCATION PROGRAM		P 248,025,000	P 241,128,000
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%	45%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	88%	90%
2. Percentage of undergraduate programs with accreditation	88%	88%	90%
Higher education research improved to promote economic productivity and innovation		P 7,845,000	P 8,132,000
RESEARCH PROGRAM		P 7,845,000	P 8,132,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	13
Output Indicators			
1. Number of research outputs completed within the year	41	74	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	32.43%	34%
Community engagement increased		P 8,347,000	P 8,652,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,347,000	P 8,652,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	15	20
Output Indicators			
1. Number of trainees weighted by the length of training	2,700	3,500	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	45	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	90%	95%