

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>512,456</u>	<u>560,869</u>	<u>475,865</u>
General Fund	512,456	560,869	475,865
Automatic Appropriations	<u>24,976</u>	<u>23,843</u>	<u>26,773</u>
Retirement and Life Insurance Premiums	24,976	23,843	26,773
Continuing Appropriations	<u>26,661</u>	<u>4,616</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	25,361		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		218	
Unobligated Releases for MOOE			
R.A. No. 11936	1,300		
R.A. No. 11975		4,398	
Budgetary Adjustment(s)	<u>(100,155)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,965		
Pension and Gratuity Fund	252		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,707		
For Payment of Personnel Benefits	11,921		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(145,000)</u>		
Total Available Appropriations	463,938	589,328	502,638
Unused Appropriations	<u>(4,859)</u>	<u>(4,616)</u>	
Unobligated Allotment	<u>(4,859)</u>	<u>(4,616)</u>	
TOTAL OBLIGATIONS	<u>459,079</u>	<u>584,712</u>	<u>502,638</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	126,967,000	144,810,000	170,606,000
Regular	126,967,000	144,810,000	170,606,000
PS	111,701,000	126,160,000	150,514,000
MOOE	15,266,000	18,650,000	20,092,000
Support to Operations	963,000	981,000	999,000
Regular	963,000	981,000	999,000
MOOE	963,000	981,000	999,000
Operations	331,149,000	438,921,000	331,033,000
Regular	249,363,000	253,337,000	328,033,000
PS	202,038,000	202,287,000	223,308,000
MOOE	32,327,000	36,050,000	96,725,000
CO	14,998,000	15,000,000	8,000,000
Projects / Purpose	81,786,000	185,584,000	3,000,000
Locally-Funded Project(s)	81,786,000	185,584,000	3,000,000
MOOE	79,502,000	60,025,000	3,000,000
CO	2,284,000	125,559,000	
TOTAL AGENCY BUDGET	459,079,000	584,712,000	502,638,000
Regular	377,293,000	399,128,000	499,638,000
PS	313,739,000	328,447,000	373,822,000
MOOE	48,556,000	55,681,000	117,816,000
CO	14,998,000	15,000,000	8,000,000
Projects / Purpose	81,786,000	185,584,000	3,000,000
Locally-Funded Project(s)	81,786,000	185,584,000	3,000,000
MOOE	79,502,000	60,025,000	3,000,000
CO	2,284,000	125,559,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	424	424	424
Total Number of Filled Positions	386	386	386

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 475,865,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	204,720,000	79,008,000	8,000,000	291,728,000
RESEARCH PROGRAM		11,584,000		11,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM		9,133,000		9,133,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	347,049,000	120,816,000	8,000,000	475,865,000
Cordillera Administrative Region (CAR)	347,049,000	120,816,000	8,000,000	475,865,000
TOTAL AGENCY BUDGET	347,049,000	120,816,000	8,000,000	475,865,000
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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	142,329,000	20,092,000		162,421,000
100000100001000	General Management and Supervision	96,364,000	20,092,000		116,456,000
100000100002000	Administration of Personnel Benefits	45,965,000			45,965,000
Sub-total, General Administration and Support		142,329,000	20,092,000		162,421,000
2000000000000000	Support to Operations		999,000		999,000
200000100001000	Auxiliary Services		999,000		999,000
Sub-total, Support to Operations			999,000		999,000

3000000000000000	Operations	204,720,000	96,725,000	8,000,000	309,445,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,720,000	79,008,000	8,000,000	291,728,000
3101001000002000	Provision of Higher Education Services	204,720,000	16,960,000	8,000,000	229,680,000
3101001000003000	Free Higher Education		62,048,000		62,048,000
3202000000000000	RESEARCH PROGRAM		8,584,000		8,584,000
3202001000001000	Conduct of Research Services		8,584,000		8,584,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		9,133,000		9,133,000
3301001000001000	Provision of Extension Services		9,133,000		9,133,000
Sub-total, Operations		204,720,000	96,725,000	8,000,000	309,445,000
Sub-total, Program(s)		P 347,049,000	P 117,816,000	P 8,000,000	P 472,865,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Project(s)		P <u>3,000,000</u> =====	P <u>3,000,000</u> =====

TOTAL NEW APPROPRIATIONS	P	347,049,000	P	120,816,000	P	8,000,000	P	475,865,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,987	198,691	223,106
Total Permanent Positions	206,987	198,691	223,106
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,224	9,240	9,264
Representation Allowance	293	282	282
Transportation Allowance	329	282	282
Clothing and Uniform Allowance	2,632	2,695	2,702
Honoraria	9,069	10,996	14,030
Mid-Year Bonus - Civilian	15,921	16,558	18,592
Year End Bonus	14,274	16,558	18,592
Cash Gift	1,655	1,925	1,930
Productivity Enhancement Incentive	1,877	1,925	1,930
Performance Based Bonus	5,883		
Step Increment		497	558

Total Other Compensation Common to All	61,157	60,958	68,162
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	413	401	456
Lump-sum for filling of Positions - Civilian		35,326	43,622
Other Personnel Benefits	7,551		
Anniversary Bonus - Civilian			1,170
Total Other Compensation for Specific Groups	7,964	35,727	45,248
Other Benefits			
Retirement and Life Insurance Premiums	24,733	23,843	26,773
PAG-IBIG Contributions	648	924	927
PhilHealth Contributions	6,049	4,674	5,254
Employees Compensation Insurance Premiums	459	462	463
Loyalty Award - Civilian	95	340	265
Terminal Leave	4,443	493	2,343
Total Other Benefits	36,427	30,736	36,025
Non-Permanent Positions	1,204	2,335	1,281
TOTAL PERSONNEL SERVICES	313,739	328,447	373,822
Maintenance and Other Operating Expenses			
Travelling Expenses	4,160	5,393	5,400
Training and Scholarship Expenses	5,729	10,007	10,241
Supplies and Materials Expenses	10,468	13,076	12,820
Utility Expenses	5,111	6,527	6,890
Communication Expenses	7,430	7,630	8,150
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	150
Professional Services	9,003	9,191	9,307
General Services	216	500	300
Repairs and Maintenance	2,795	2,706	2,200
Financial Assistance/Subsidy	73,264	55,025	62,048
Taxes, Insurance Premiums and Other Fees	250	250	200
Other Maintenance and Operating Expenses			
Advertising Expenses	218	318	200
Printing and Publication Expenses	1,168	1,175	750
Representation Expenses	2,253	2,619	1,910
Membership Dues and Contributions to Organizations	469	475	250
Subscription Expenses	260	200	
Other Maintenance and Operating Expenses	3,000	350	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	128,058	115,706	120,816
TOTAL CURRENT OPERATING EXPENDITURES	441,797	444,153	494,638
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		125,559	
Machinery and Equipment Outlay	17,282	15,000	8,000
TOTAL CAPITAL OUTLAYS	17,282	140,559	8,000
GRAND TOTAL	459,079	584,712	502,638

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)	2024 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 311,677,000
HIGHER EDUCATION PROGRAM		P 311,677,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (440/800)	56.08% (406/724)
2. Percentage of graduates (2 years prior) that are employed	52.00% (624/1,200)	74.14% (602/812)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (16,200/18,000)	51.24% (8,994/17,552)
2. Percentage of undergraduate programs with accreditation	92.00% (29/31)	93.10% (27/29)
Higher education research improved to promote economic productivity and innovation		P 11,828,000
RESEARCH PROGRAM		P 11,828,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	19
Output Indicator(s)		
1. Number of research outputs completed within the year	75	92
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	34.00% (26/75)	16.30% (15/92)
Community engagement increased		P 7,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,644,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, 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	4,500	5,093
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	74

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (2,400/2,500)	100.00% (2,645/2,645)
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 416,524,000	P 310,316,000
HIGHER EDUCATION PROGRAM		P 416,524,000	P 310,316,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87% (196/656)	55.00% (440/800)	55.00% (467/850)
2. Percentage of graduates (2 years prior) that are employed	30.00% (300/1,000)	52.00% (624/1,200)	55.00% (715/1,300)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73% (12,037/14,550)	44.00% (7,920/18,000)	51.24% (9,223/18,000)
2. Percentage of undergraduate programs with accreditation	88.00% (22/25)	92.00% (29/31)	93.55% (29/31)
Higher education research improved to promote economic productivity and innovation		P 13,429,000	P 11,584,000
RESEARCH PROGRAM		P 13,429,000	P 11,584,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	13	15
Output Indicator(s)			
1. Number of research outputs completed within the year	41	75	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.00% (6/41)	34.00% (26/75)	34.00% (26/75)
Community engagement increased		P 8,968,000	P 9,133,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,968,000	P 9,133,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	20	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,700	4,500	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	55	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (1,188/1,485)	96.00% (2,880/3,000)	96.00% (2,880/3,000)