

D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 366,088,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS

10000000000000	General Administration and Support	P	75,969,000	P	14,930,000	P		P	90,899,000
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2000000000000000	Support to Operations		946,000		946,000
3000000000000000	Operations	165,893,000	32,850,000		198,743,000
	HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
	RESEARCH PROGRAM		8,132,000		8,132,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
	Total, Regular Programs	241,862,000	48,726,000		290,588,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		50,500,000	25,000,000	75,500,000
	Total, Project(s)		50,500,000	25,000,000	75,500,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 241,862,000</b>	<b>P 99,226,000</b>	<b>P 25,000,000</b>	<b>P 366,088,000</b>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,930,000	P 14,930,000		P 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
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		946,000		946,000
	Sub-total, Support to Operations		946,000		946,000
3000000000000000	Operations				
3101000000000000	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
3202000000000000	RESEARCH PROGRAM		8,132,000		8,132,000
320200100001000	Conduct of Research Services		8,132,000		8,132,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
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330100100001000	Provision of Extension Services		8,652,000		8,652,000
Sub-total, Operations		165,893,000	32,850,000		198,743,000
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Total, Regular Programs		241,862,000	48,726,000		290,588,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		44,200,000		44,200,000
310100200015000	Tulong Dunong Program		1,300,000		1,300,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200016000	Higher Education Research and Innovation Project		3,000,000		3,000,000
100000200030000	Completion of Technology and Innovation Park - Bulanao Campus			25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)			50,500,000	25,000,000	75,500,000
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Total, Project(s)			50,500,000	25,000,000	75,500,000
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TOTAL NEW APPROPRIATIONS		P 241,862,000	P 99,226,000	P 25,000,000	P 366,088,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

148,360

## Total Permanent Positions

148,360

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,008

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

1,752

## Honoraria

10,966

## Mid-Year Bonus - Civilian

12,363

## Year End Bonus

12,363

## Cash Gift

1,460

## Productivity Enhancement Incentive

1,460

## Step Increment

371

## Total Other Compensation Common to All

48,223

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	37,699
Total Other Compensation for Specific Groups	38,112
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Other Benefits	
PAG-IBIG Contributions	351
PhilHealth Contributions	3,030
Employees Compensation Insurance Premiums	351
Loyalty Award - Civilian	310
Terminal Leave	2,340
Total Other Benefits	6,382
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Non-Permanent Positions	785
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Total Personnel Services	241,862
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	9,436
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,874
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	45,500
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	99,226
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TOTAL CURRENT OPERATING EXPENDITURES	341,088
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	366,088
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