

C.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 206,734,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

1000000000000000	General Administration and Support	P	38,585,000	P	7,321,000	P		P	45,906,000
2000000000000000	Support to Operations				774,000				774,000
3000000000000000	Operations		95,759,000		26,633,000				122,392,000
	Total, Programs		134,344,000		34,728,000				169,072,000
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PROJECT(S)									
0000002000000000	Locally-Funded Project(s)							37,662,000	37,662,000
	Total, Project(s)							37,662,000	37,662,000
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	TOTAL NEW APPROPRIATIONS	P	134,344,000	P	34,728,000	P	37,662,000	P	206,734,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	25,609,000	P	7,321,000
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100000100002000	Administration of Personnel Benefits		12,976,000		12,976,000
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	Sub-total, General Administration and Support		38,585,000		7,321,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services			774,000	774,000
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	Sub-total, Support to Operations			774,000	774,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		95,759,000	12,037,000	37,662,000
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3101000000000000	HIGHER EDUCATION PROGRAM		95,759,000	12,037,000	37,662,000
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310100100001000	Provision of Higher Education Services Including P1,200,00 for Tulong- Dunong		95,759,000	12,037,000	107,796,000
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Projects					
Locally-Funded Project(s)					
310100200005000	Construction of Four Storey Academic				

	Building- Phase II-Bulanao Campus			27,662,000		27,662,000			
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310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000		5,000,000			
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310100200007000	Purchase of Various Equipment Outlay			5,000,000		5,000,000			
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	Sub-total, Locally-Funded Project(s)			37,662,000		37,662,000			
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	Sub-total, Projects			37,662,000		37,662,000			
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,080,000			7,080,000			
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320200000000000	RESEARCH PROGRAM		7,080,000			7,080,000			
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320200100001000	Conduct of Research Services		7,080,000			7,080,000			
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330000000000000	00 : Community engagement Increased		7,516,000			7,516,000			
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,516,000			7,516,000			
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330100100001000	Provision of Extension Services		2,516,000			2,516,000			
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330100100002000	Training Program for the Communities and Non-Experts for Reducing Disaster Caused by Rain-induced Landslide		5,000,000			5,000,000			
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	Sub-total, Operations		95,759,000	26,633,000	37,662,000	160,054,000			
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	TOTAL NEW APPROPRIATIONS	P	134,344,000	P	34,728,000	P	37,662,000	P	206,734,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

92,987

## Total Permanent Positions

92,987

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,584

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

955

## Honoraria

2,864

## Mid-Year Bonus - Civilian

7,749

Year End Bonus	7,749
Cash Gift	955
Step Increment	232
Productivity Enhancement Incentive	955
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Total Other Compensation Common to All	26,523
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	340
Lump-sum for filling of Positions - Civilian	12,946
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Total Other Compensation for Specific Groups	13,286
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Other Benefits	
PAG-IBIG Contributions	229
PhilHealth Contributions	705
Employees Compensation Insurance Premiums	229
Terminal Leave	30
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Total Other Benefits	1,193
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Non-Permanent Positions	355
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Total Personnel Services	134,344
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,131
Training and Scholarship Expenses	9,406
Supplies and Materials Expenses	6,140
Utility Expenses	2,876
Communication Expenses	1,792
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	5,040
Repairs and Maintenance	2,336
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,121
Representation Expenses	1,966
Transportation and Delivery Expenses	304
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	500
Subscription Expenses	368
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Total Maintenance and Other Operating Expenses	34,728
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Total Current Operating Expenditures	169,072
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,662
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	37,662
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Total Programs/Locally-Funded Project(s)	206,734

72 GENERAL APPROPRIATIONS ACT, FY 2018

TOTAL NEW APPROPRIATIONS

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206,734  
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