

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 281,104,000  
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New Appropriations, by Program  
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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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PROGRAMS					
1000000000000000	General Administration and Support	P 44,143,000	P 7,469,000	P 60,000,000	P 111,612,000
2000000000000000	Support to Operations		794,000		794,000
3000000000000000	Operations	140,650,000	28,048,000		168,698,000
	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
	RESEARCH PROGRAM		7,259,000		7,259,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
	TOTAL NEW APPROPRIATIONS	P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,435,000	P 7,469,000	P 10,000,000	P 47,904,000
100000100002000	Administration of Personnel Benefits	13,708,000			13,708,000
Projects					
Locally-Funded Project(s)				50,000,000	50,000,000
100000200011000	Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
100000200012000	Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
100000200013000	Completion of Performing Arts Theater Bulanao Campus			12,000,000	12,000,000
Sub-total, General Administration and Support		44,143,000	7,469,000	60,000,000	111,612,000
Support to Operations					
2000000000000000	Auxiliary Services		794,000		794,000
Sub-total, Support to Operations			794,000		794,000
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	140,650,000	13,062,000		153,712,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
310100100002000	Provision of Higher Education Services	140,650,000	13,062,000		153,712,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,259,000		7,259,000
3202000000000000	RESEARCH PROGRAM		7,259,000		7,259,000
320200100001000	Conduct of Research Services		7,259,000		7,259,000

3300000000000000	00 : Community engagement increased		7,727,000		7,727,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
330100100001000	Provision of Extension Services		7,727,000		7,727,000
Sub-total, Operations		140,650,000	28,048,000		168,698,000
TOTAL NEW APPROPRIATIONS		P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

124,235

Total Basic Pay

124,235

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

10,966

Mid-Year Bonus - Civilian

10,353

Year End Bonus

10,353

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

Step Increment

310

Total Other Compensation Common to All

43,782

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

340

Lump-sum for filling of Positions - Civilian

11,477

Total Other Compensation for Specific Groups

11,817

## Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,263

Employees Compensation Insurance Premiums

340

Terminal Leave

2,231

Total Other Benefits

4,174

## Non-Permanent Positions

785

Total Personnel Services

184,793

Maintenance and Other Operating Expenses

Travelling Expenses	2,659
Training and Scholarship Expenses	7,244
Supplies and Materials Expenses	7,521
Utility Expenses	3,535
Communication Expenses	2,255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,333
Repairs and Maintenance	2,435
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
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368

Total Maintenance and Other Operating Expenses 36,311

Total Current Operating Expenditures 221,104

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays 60,000

TOTAL NEW APPROPRIATIONS 281,104