

D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 329,330,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,814,000	P 14,404,000	P 62,534,000	P 138,752,000
2000000000000000	Support to Operations		913,000		913,000
3000000000000000	Operations	156,973,000	32,692,000		189,665,000

HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
TOTAL NEW APPROPRIATIONS	P 218,787,000	P 48,009,000	P 62,534,000	P 329,330,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 32,712,000	P 14,404,000		P 47,116,000
100000100002000 Administration of Personnel Benefits	29,102,000			29,102,000
Projects				
Locally-Funded Project(s)			62,534,000	62,534,000
100000200025000 Construction of Four-Storey Library Building - Bulanao Campus			45,000,000	45,000,000
100000200028000 Construction of Technology and Innovation Park-Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	16,500,000		173,473,000
3101000000000000 HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
310100100002000 Provision of Higher Education Services	156,973,000	15,500,000		172,473,000

Projects

Locally-Funded Project(s)		1,000,000		1,000,000
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310100200008000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200009000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,845,000	7,845,000
320200000000000	RESEARCH PROGRAM		7,845,000	7,845,000
320200100001000	Conduct of Research Services		7,845,000	7,845,000
330000000000000	00 : Community engagement increased		8,347,000	8,347,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000	8,347,000
330100100001000	Provision of Extension Services		8,347,000	8,347,000
Sub-total, Operations		156,973,000	32,692,000	189,665,000
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TOTAL NEW APPROPRIATIONS		P 218,787,000	P 48,009,000	P 62,534,000 P 329,330,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,435

Total Permanent Positions

139,435

Other Compensation Common to All

Personnel Economic Relief Allowance

6,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,680

Honoraria

10,966

Mid-Year Bonus - Civilian

11,619

Year End Bonus

11,619

Cash Gift

1,400

Productivity Enhancement Incentive

1,400

Step Increment

348

Total Other Compensation Common to All

46,112

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

362

Lump-sum for filling of Positions - Civilian

27,422

Anniversary Bonus - Civilian	855
Total Other Compensation for Specific Groups	28,639

Other Benefits	
PAG-IBIG Contributions	336
PhilHealth Contributions	1,394
Employees Compensation Insurance Premiums	336
Loyalty Award - Civilian	70
Terminal Leave	1,680
Total Other Benefits	3,816

Non-Permanent Positions	785

Total Personnel Services	218,787

Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	8,920
Utility Expenses	4,985
Communication Expenses	7,955
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
Repairs and Maintenance	2,685
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,009

TOTAL CURRENT OPERATING EXPENDITURES	266,796

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	329,330
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