

**D.5. KALINGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 368,309,000  
New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 70,172,000	P 14,404,000	P 32,922,000	P 117,498,000
Support to Operations		913,000		913,000
Operations	<u>158,406,000</u>	<u>83,892,000</u>	<u>7,600,000</u>	<u>249,898,000</u>
HIGHER EDUCATION PROGRAM	158,406,000	67,700,000	7,600,000	233,706,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,347,000</u>		<u>8,347,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 228,578,000</u></u>	<u><u>P 99,209,000</u></u>	<u><u>P 40,522,000</u></u>	<u><u>P 368,309,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,324,000	P 14,404,000		P 46,728,000
Administration of Personnel Benefits	37,848,000			37,848,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry (Layer & Broiler)			<u>32,922,000</u>	<u>32,922,000</u>
Sub-total, General Administration and Support	<u>70,172,000</u>	<u>14,404,000</u>	<u>32,922,000</u>	<u>117,498,000</u>

<b>Support to Operations</b>				
Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,406,000	67,700,000	7,600,000	233,706,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>158,406,000</b>	<b>67,700,000</b>	<b>7,600,000</b>	<b>233,706,000</b>
Provision of Higher Education Services	158,056,000	15,500,000		173,556,000
<b>Project(s)</b>				
Locally-Funded Project(s)	350,000	52,200,000	7,600,000	60,150,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,200,000		44,200,000
Increase in carrying capacity of Nursing and Allied Health Programs	350,000	500,000	500,000	1,350,000
Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000
<b>RESEARCH PROGRAM</b>		<b>7,845,000</b>		<b>7,845,000</b>
Conduct of Research Services		7,845,000		7,845,000
Community engagement increased		8,347,000		8,347,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>8,347,000</b>		<b>8,347,000</b>
Provision of Extension Services		8,347,000		8,347,000
Sub-total, Operations	158,406,000	83,892,000	7,600,000	249,898,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 228,578,000</b>	<b>P 99,209,000</b>	<b>P 40,522,000</b>	<b>P 368,309,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	140,208
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Total Permanent Positions	140,208
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## Other Compensation Common to All

Personnel Economic Relief Allowance	6,672
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,668
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Honoraria	10,966
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Mid-Year Bonus - Civilian	11,683
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Year End Bonus	11,683
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Cash Gift	1,390
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Productivity Enhancement Incentive	1,390
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Step Increment	350
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Total Other Compensation Common to All	46,162
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
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Lump-sum for filling of Positions - Civilian	35,041
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Lump-sum for Personnel Services	350
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Total Other Compensation for Specific Groups	35,753
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## Other Benefits

PAG-IBIG Contributions	334
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PhilHealth Contributions	2,100
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Employees Compensation Insurance Premiums	334
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Loyalty Award - Civilian	95
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Terminal Leave	2,807
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Total Other Benefits	5,670
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Non-Permanent Positions	785
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Total Personnel Services	228,578
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## Maintenance and Other Operating Expenses

Travelling Expenses	3,859
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Training and Scholarship Expenses	9,143
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Supplies and Materials Expenses	8,960
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Utility Expenses	4,985
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Communication Expenses	7,455
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	264
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Professional Services	5,633
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Repairs and Maintenance	2,685
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Financial Assistance/Subsidy	44,700
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Taxes, Insurance Premiums and Other Fees	250
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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	<u>5,500</u>
Total Maintenance and Other Operating Expenses	<u>99,209</u>
Total Current Operating Expenditures	<u>327,787</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,117
Machinery and Equipment Outlay	3,695
Furniture, Fixtures and Books Outlet	<u>710</u>
Total Capital Outlays	<u>40,522</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>368,309</u></u></b>