

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 75,969,000	P 14,930,000	P	P 90,899,000
Support to Operations		946,000		946,000
Operations	<u>165,893,000</u>	<u>32,850,000</u>		<u>198,743,000</u>
HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,652,000</u>		<u>8,652,000</u>
Total, Regular Programs	<u>241,862,000</u>	<u>48,726,000</u>		<u>290,588,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

B. PROJECT(S)

Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>241,862,000</u>	P	<u>99,226,000</u>
			P	<u>25,000,000</u>
				P
				<u>366,088,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	35,930,000	P	14,930,000
			P	50,860,000
Administration of Personnel Benefits		<u>40,039,000</u>		<u>40,039,000</u>
Sub-total, General Administration and Support		<u>75,969,000</u>	<u>14,930,000</u>	<u>90,899,000</u>
Support to Operations				
Auxiliary Services		<u>946,000</u>		<u>946,000</u>
Sub-total, Support to Operations		<u>946,000</u>		<u>946,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>165,893,000</u>	<u>16,066,000</u>	<u>181,959,000</u>
Provision of Higher Education Services		165,893,000	16,066,000	181,959,000
RESEARCH PROGRAM			<u>8,132,000</u>	<u>8,132,000</u>
Conduct of Research Services			8,132,000	8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM			<u>8,652,000</u>	<u>8,652,000</u>
Provision of Extension Services			8,652,000	8,652,000
Sub-total, Operations		<u>165,893,000</u>	<u>32,850,000</u>	<u>198,743,000</u>
Total, Regular Programs		<u>241,862,000</u>	<u>48,726,000</u>	<u>290,588,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education			44,200,000	44,200,000
Tulong Dunong Program			1,300,000	1,300,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Technology and Innovation Park - Bulanao Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>241,862,000</u>	P	<u>99,226,000</u>
			P	<u>25,000,000</u>
			P	<u>366,088,000</u>

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

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

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

Other Benefits

PAG-IBIG Contributions

351

PhilHealth Contributions

3,030

Employees Compensation Insurance Premiums

351

GENERAL APPROPRIATIONS ACT, FY 2023

Loyalty Award - Civilian	310
Terminal Leave	2,340
Total Other Benefits	6,382
Non-Permanent Positions	785
Total Personnel Services	241,862
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	3,900
Total Maintenance and Other Operating Expenses	99,226
Total Current Operating Expenditures	341,088
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	366,088