

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 512,456,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	61,458,000	P	15,266,000	P		P	76,724,000
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2000000000000000	Support to Operations		963,000		963,000
3000000000000000	Operations	181,725,000	34,441,000	15,000,000	231,166,000
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	HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
	RESEARCH PROGRAM		8,278,000		8,278,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
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	Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
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	Total, Project(s)		56,103,000	147,500,000	203,603,000
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	TOTAL NEW APPROPRIATIONS	P 243,183,000	P 106,773,000	P 162,500,000	P 512,456,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

			Maintenance and Other		
		Personnel	Operating	Capital	
		Services	Expenses	Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 36,569,000	P 15,266,000		P 51,835,000
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100000100002000	Administration of Personnel Benefits	24,889,000			24,889,000
	Sub-total, General Administration and Support	61,458,000	15,266,000		76,724,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		963,000		963,000
	Sub-total, Support to Operations		963,000		963,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
310100100002000	Provision of Higher Education Services	181,725,000	17,355,000	15,000,000	214,080,000
3202000000000000	RESEARCH PROGRAM		8,278,000		8,278,000
320200100001000	Conduct of Research Services		8,278,000		8,278,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,808,000		8,808,000
330100100001000	Provision of Extension Services	8,808,000		8,808,000
Sub-total, Operations		181,725,000	34,441,000	15,000,000
Total, Regular Programs		243,183,000	50,670,000	15,000,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200013000	Free Higher Education	50,603,000		50,603,000
310100200017000	Completion of Four-Storey Library Building, Bulanao Campus - Phase 2		125,000,000	125,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	2,500,000	2,500,000	5,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200018000	Construction of Ladies Dormitory, Bulanao Campus		20,000,000	20,000,000
310100200015000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
Total, Project(s)		56,103,000	147,500,000	203,603,000
TOTAL NEW APPROPRIATIONS		P 243,183,000	P 106,773,000	P 162,500,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,131

Total Permanent Positions

162,131

Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,770

Honoraria

10,996

Mid-Year Bonus - Civilian	13,511
Year End Bonus	13,511
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	405
Total Other Compensation Common to All	50,703

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	24,519
Total Other Compensation for Specific Groups	24,932

Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	95
Terminal Leave	370
Total Other Benefits	4,459

Non-Permanent Positions	958

Total Personnel Services	243,183

Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	8,706
Supplies and Materials Expenses	11,015
Utility Expenses	5,111
Communication Expenses	7,430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	8,096
General Services	500
Repairs and Maintenance	2,795
Financial Assistance/Subsidy	51,603
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	218
Printing and Publication Expenses	1,175
Representation Expenses	2,500
Membership Dues and Contributions to Organizations	505
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	106,773

TOTAL CURRENT OPERATING EXPENDITURES	349,956

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	17,500
Total Capital Outlays	162,500

TOTAL NEW APPROPRIATIONS	512,456
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