

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 505,865,000

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 142,329,000	P 20,092,000	P	P 162,421,000
Support to Operations		999,000		999,000
Operations	<u>204,720,000</u>	<u>96,725,000</u>	<u>8,000,000</u>	<u>309,445,000</u>
HIGHER EDUCATION PROGRAM	204,720,000	79,008,000	8,000,000	291,728,000
RESEARCH PROGRAM		8,584,000		8,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>9,133,000</u>		<u>9,133,000</u>
Total, Regular Programs	<u>347,049,000</u>	<u>117,816,000</u>	<u>8,000,000</u>	<u>472,865,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>	<u>30,000,000</u>	<u>33,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>30,000,000</u>	<u>33,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>347,049,000</u>	P <u>120,816,000</u>	P <u>38,000,000</u>	P <u>505,865,000</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	96,364,000	P	20,092,000	P	116,456,000
Administration of Personnel Benefits		<u>45,965,000</u>				<u>45,965,000</u>
Sub-total, General Administration and Support		<u>142,329,000</u>		<u>20,092,000</u>		<u>162,421,000</u>

Support to Operations

Auxiliary Services				<u>999,000</u>		<u>999,000</u>
Sub-total, Support to Operations				<u>999,000</u>		<u>999,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>204,720,000</u>		<u>79,008,000</u>		<u>8,000,000</u>		<u>291,728,000</u>
Provision of Higher Education Services		204,720,000		16,960,000		8,000,000		229,680,000
Free Higher Education				62,048,000				62,048,000
RESEARCH PROGRAM				<u>8,584,000</u>				<u>8,584,000</u>
Conduct of Research Services				8,584,000				8,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>9,133,000</u>				<u>9,133,000</u>
Provision of Extension Services				9,133,000				9,133,000
Sub-total, Operations		<u>204,720,000</u>		<u>96,725,000</u>		<u>8,000,000</u>		<u>309,445,000</u>
Total, Regular Programs		<u>347,049,000</u>		<u>117,816,000</u>		<u>8,000,000</u>		<u>472,865,000</u>

PROJECT(S)

Locally-Funded Project(s)

Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom				3,000,000				3,000,000
Construction of Criminology Academic Facility, Phase 1, Bulanao Campus						<u>30,000,000</u>		<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>3,000,000</u>		<u>30,000,000</u>		<u>33,000,000</u>
Total, Project(s)				<u>3,000,000</u>		<u>30,000,000</u>		<u>33,000,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>347,049,000</u>	P	<u>120,816,000</u>	P	<u>38,000,000</u>	P	<u>505,865,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>223,106</u>
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Total Permanent Positions	<u>223,106</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,264
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	2,702
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Honoraria	14,030
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Mid-Year Bonus - Civilian	18,592
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Year End Bonus	18,592
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Cash Gift	1,930
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Productivity Enhancement Incentive	1,930
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Step Increment	<u>558</u>
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Total Other Compensation Common to All	<u>68,162</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	456
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Lump-sum for Filling of Positions - Civilian	43,622
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Anniversary Bonus - Civilian	<u>1,170</u>
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Total Other Compensation for Specific Groups	<u>45,248</u>
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Other Benefits

PRG-IBIG Contributions	927
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PhilHealth Contributions	5,254
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Employees Compensation Insurance Premiums	463
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Loyalty Award - Civilian	265
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Terminal Leave	<u>2,343</u>
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Total Other Benefits	<u>9,252</u>
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Non-Permanent Positions	<u>1,281</u>
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Total Personnel Services	<u>347,049</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,400
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Training and Scholarship Expenses	10,241
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Supplies and Materials Expenses	12,820
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Utility Expenses	6,890
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Communication Expenses	8,150
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	9,307
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General Services	300
Repairs and Maintenance	2,200
Financial Assistance/Subsidy	62,048
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	750
Representation Expenses	1,910
Membership Dues and Contributions to Organizations	250
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Total Maintenance and Other Operating Expenses	120,816
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Total Current Operating Expenditures	467,865
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	8,000
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Total Capital Outlays	38,000
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TOTAL NEW APPROPRIATIONS	505,865
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