

**D.5. KALINGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 206,734,000  
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**New Appropriations, by Program**  
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	<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 38,585,000	P 7,321,000	P	P 45,906,000
Support to Operations		774,000		774,000
Operations	95,759,000	26,633,000	37,662,000	160,054,000
HIGHER EDUCATION PROGRAM	95,759,000	12,037,000	37,662,000	145,458,000
RESEARCH PROGRAM		7,080,000		7,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,516,000		7,516,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 134,344,000</b>	<b>P 34,728,000</b>	<b>P 37,662,000</b>	<b>P 206,734,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,609,000	P 7,321,000		P 32,930,000
Administration of Personnel Benefits	12,976,000			12,976,000
Sub-total, General Administration and Support	38,585,000	7,321,000		45,906,000
Support to Operations				
Auxiliary Services		774,000		774,000
Sub-total, Support to Operations		774,000		774,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	95,759,000	12,037,000	37,662,000	145,458,000
HIGHER EDUCATION PROGRAM	95,759,000	12,037,000	37,662,000	145,458,000
Provision of Higher Education Services Including P1,200,000 for Tulong-Dunong	95,759,000	12,037,000		107,796,000
Project(s)				
Locally-Funded Project(s)			37,662,000	37,662,000
Construction of Four Storey Academic Building - Phase II-Bulanao Campus			27,662,000	27,662,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		7,080,000		7,080,000
RESEARCH PROGRAM		7,080,000		7,080,000
Conduct of Research Services		7,080,000		7,080,000
Community Engagement Increased		7,516,000		7,516,000

GENERAL APPROPRIATIONS ACT, FY 2018

TECHNICAL ADVISORY EXTENSION PROGRAM		7,516,000		7,516,000
Provision of Extension Services		7,516,000		7,516,000
Training Program for the Communities and Non-Experts for Reducing Disaster Caused by Rain-induced Landslide		5,000,000		5,000,000
Sub-total, Operations	95,759,000	26,633,000	37,662,000	160,054,000
TOTAL NEW APPROPRIATIONS	P 134,344,000	P 34,728,000	P 37,662,000	P 206,734,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

92,987

Total Permanent Positions

92,987

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,584

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

955

Honoraria

2,864

Mid-Year Bonus - Civilian

7,749

Year End Bonus

7,749

Cash Gift

955

Step Increment

232

Productivity Enhancement Incentive

955

Total Other Compensation Common to All

26,523

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

340

Lump-Sum for filling of Positions - Civilian

12,946

Total Other Compensation for Specific Groups

13,286

## Other Benefits

PAG-IBIG Contributions

229

PhilHealth Contributions

705

Employees Compensation Insurance Premiums

229

Terminal Leave

30

Total Other Benefits

1,193

Non-Permanent Positions

355

<b>Total Personnel Services</b>	<b>134,344</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,131
Training and Scholarship Expenses	9,406
Supplies and Materials Expenses	6,140
Utility Expenses	2,876
Communication Expenses	1,792
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	5,040
Repairs and Maintenance	2,336
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,121
Representation Expenses	1,966
Transportation and Delivery Expenses	304
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	500
Subscription Expenses	368
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<b>Total Maintenance and Other Operating Expenses</b>	<b>34,728</b>
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<b>Total Current Operating Expenditures</b>	<b>169,072</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,662
Machinery and Equipment Outlay	5,000
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<b>Total Capital Outlays</b>	<b>37,662</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>206,734</b>
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