

D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 284,771,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,378,000	P 10,069,000	P 63,400,000	P 113,847,000
2000000000000000	Support to Operations		874,000		874,000
3000000000000000	Operations	138,333,000	31,717,000		170,050,000
	HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
	RESEARCH PROGRAM		8,509,000		8,509,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000
	TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000	P 284,771,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,737,000	P 10,069,000	P 25,000,000	P 65,806,000
100000100002000	Administration of Personnel Benefits	9,641,000			9,641,000
Projects					
	Locally-Funded Project(s)			38,400,000	38,400,000
100000200019000	Completion of Motorpool, Bulanao Campus			15,000,000	15,000,000
100000200027000	Construction of Ladies' Dormitory, Rizal Campus			23,400,000	23,400,000
	Sub-total, General Administration and Support	40,378,000	10,069,000	63,400,000	113,847,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		874,000		874,000
	Sub-total, Support to Operations		874,000		874,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	138,333,000	15,331,000		153,664,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
310100100002000	Provision of Higher Education Services	138,333,000	14,831,000		153,164,000
	Projects				
	Locally-Funded Project(s)		500,000		500,000
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310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		8,509,000		8,509,000
3202000000000000	RESEARCH PROGRAM		8,509,000		8,509,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		8,509,000		8,509,000
3300000000000000	Community engagement increased		7,877,000		7,877,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000
330100100001000	Provision of Extension Services		7,877,000		7,877,000
	Sub-total, Operations	138,333,000	31,717,000		170,050,000
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	TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000	P 284,771,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

122,581

Total Permanent Positions

122,581

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,704
Honoraria	10,966
Mid-Year Bonus - Civilian	10,215
Year End Bonus	10,215
Cash Gift	1,420
Productivity Enhancement Incentive	1,420
Step Increment	307
Total Other Compensation Common to All	43,423

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	340
Lump-sum for filling of Positions - Civilian	8,561
Total Other Compensation for Specific Groups	8,901

Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	1,259
Employees Compensation Insurance Premiums	341
Terminal Leave	1,080
Total Other Benefits	3,021

Non-Permanent Positions	785

Total Personnel Services	178,711

Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,643
Supplies and Materials Expenses	8,071
Utility Expenses	3,985
Communication Expenses	2,455
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,133
Repairs and Maintenance	2,685
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
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	42,660

TOTAL CURRENT OPERATING EXPENDITURES	221,371

584 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

38,400

Machinery and Equipment Outlay

10,000

Furniture, Fixtures and Books Outlay

15,000

Total Capital Outlays

63,400

TOTAL NEW APPROPRIATIONS

284,771

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