

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 176,532,000

New Appropriations, by Program/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 23,565,000	P 6,400,000		P 29,965,000
Support to Operations		600,000		600,000
Operations	63,695,000	27,786,000		91,481,000
NFO 1: HIGHER EDUCATION SERVICES	63,695,000	21,286,000		84,981,000
NFO 3: RESEARCH SERVICES		5,000,000		5,000,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
Total, Programs	87,260,000	34,786,000		122,046,000
PROJECT(S)				
Locally-Funded Project(s)			54,486,000	54,486,000
Total, Project(s)			54,486,000	54,486,000
TOTAL NEW APPROPRIATIONS	P 87,260,000	P 34,786,000	P 54,486,000	P 176,532,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,254,000	P 6,400,000		P 25,654,000
Administration of Personnel Benefits	4,311,000			4,311,000
Sub-total, General Administration and Support	23,565,000	6,400,000		29,965,000

GENERAL APPROPRIATIONS ACT, FY 2016

Support to Operations			
Auxiliary Services		600,000	600,000
Sub-total, Support to Operations		600,000	600,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	63,695,000	21,286,000	84,981,000
Provision of Higher Education Services Including P12,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,349,000 for Tulong Dunong	63,695,000	21,286,000	84,981,000
MFO 3: RESEARCH SERVICES		5,000,000	5,000,000
Conduct of Research Services		5,000,000	5,000,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000	1,500,000
Provision of Extension Services		1,500,000	1,500,000
Sub-total, Operations	63,695,000	27,786,000	91,481,000
Total Programs and Activities	87,260,000	34,786,000	122,046,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Research, Agriculture and Forestry Laboratory Building and Upgrading of Facilities and Fixtures			10,200,000
Completion of Graduate Studies and Law Building - Phase III			5,000,000
Construction of Gymnasium - Phase IV			14,000,000
Construction Performance Arts Theater - Phase IV			8,971,000
Construction/Repair/Rehabilitation of Academic Buildings			16,315,000
Sub-total, Locally-Funded Project(s)			54,486,000
Total Project(s)			54,486,000
TOTAL NEW APPROPRIATIONS	P 87,260,000	P 34,786,000	P 54,486,000
			P 176,532,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	65,597
--------------	--------

Total Permanent Positions	65,597
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,368
-------------------------------------	-------

Representation Allowance	120
--------------------------	-----

Transportation Allowance	120
--------------------------	-----

Clothing and Uniform Allowance	910
--------------------------------	-----

Honoraria	2,864
-----------	-------

Year End Bonus	5,467
----------------	-------

Cash Gift	910
-----------	-----

Step Increment	297
----------------	-----

Productivity Enhancement Incentive	910
------------------------------------	-----

Total Other Compensation Common to All	15,966
--	--------

Other Compensation for Specific Groups

Hazard Pay	20
------------	----

Lump-Sum for filling of Positions - Civilian	4,290
--	-------

Total Other Compensation for Specific Groups	4,310
--	-------

Other Benefits

PAG-IBIG Contributions	218
------------------------	-----

PhilHealth Contributions	575
--------------------------	-----

Employees Compensation Insurance Premiums	218
---	-----

Terminal Leave	21
----------------	----

Total Other Benefits	1,032
----------------------	-------

Non-Permanent Positions

355

Total Personnel Services

87,260

Maintenance and Other Operating Expenses

Travelling Expenses	2,070
---------------------	-------

Training and Scholarship Expenses	14,708
-----------------------------------	--------

Supplies and Materials Expenses	4,290
---------------------------------	-------

Utility Expenses	2,090
------------------	-------

Communication Expenses	1,260
------------------------	-------

GENERAL APPROPRIATIONS ACT, FY 2016

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	240
Professional Services	3,826
Repairs and Maintenance	1,650
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,194
Representation Expenses	1,910
Transportation and Delivery Expenses	290
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	810
Subscription Expenses	58

Total Maintenance and Other Operating Expenses	34,786

Total Current Operating Expenditures	122,046

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,486

Total Capital Outlays	54,486

Total Programs/Locally-Funded Project(s)	176,532

TOTAL NEW APPROPRIATIONS	176,532
	=====