

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 258,434,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 32,280,000	P 6,537,000		P 38,817,000
Support to Operations		614,000		614,000
Operations	82,866,000	32,727,000		115,593,000
MFO 1: HIGHER EDUCATION SERVICES	82,866,000	26,062,000		108,928,000
MFO 3: RESEARCH SERVICES		5,127,000		5,127,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,538,000		1,538,000
Total, Programs	115,146,000	39,878,000		155,024,000
PROJECT(S)				
Locally-Funded Project(s)			103,410,000	103,410,000
Total, Project(s)			103,410,000	103,410,000
TOTAL NEW APPROPRIATIONS	P 115,146,000	P 39,878,000	P 103,410,000	P 258,434,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 24,426,000	P 6,537,000		P 30,963,000
Administration of Personnel Benefits	7,854,000			7,854,000
Sub-total, General Administration and Support	32,280,000	6,537,000		38,817,000

GENERAL APPROPRIATIONS ACT, FY 2017

Support to Operations		
Auxiliary Services	614,000	614,000
Sub-total, Support to Operations	614,000	614,000
Operations		
MFO 1: HIGHER EDUCATION SERVICES	82,866,000	26,062,000
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 P5,948,000 for Tulong Dunong	82,866,000	26,062,000
MFO 3: RESEARCH SERVICES	5,127,000	5,127,000
Conduct of Research Services	5,127,000	5,127,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,538,000	1,538,000
Provision of Extension Services	1,538,000	1,538,000
Sub-total, Operations	82,866,000	32,727,000
Total Programs and Activities	115,146,000	39,878,000
PROJECT(S)		
Locally-Funded Project(s)		
Construction of Research and Extension Center	30,000,000	30,000,000
Completion of Gymnasium Phase V - Bulanao Campus	13,500,000	13,500,000
Construction of Perimeter Fencing - Bulanao Campus	3,000,000	3,000,000
Construction of Perimeter Fencing - Rizal Campus	2,000,000	2,000,000
Construction of Science and Technology Processing Center	6,000,000	6,000,000
Construction of two (2) units Potable Water System Bulanao Campus	3,000,000	3,000,000
Completion of Library Building - Rizal Campus	9,410,000	9,410,000
Procurement of Service Utility Vehicle	1,500,000	1,500,000
Procurement of Coaster Vehicle	4,000,000	4,000,000
Completion of Alumni Center	2,000,000	2,000,000
Completion of Performing Arts Theater - Bulanao Campus	8,000,000	8,000,000
Initial Cost for the Construction of 4-Storey Academic Building in Bulanao Campus	16,000,000	16,000,000

Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			103,410,000	103,410,000
Total Project(s)			103,410,000	103,410,000
TOTAL NEW APPROPRIATIONS	P	115,146,000	P	39,878,000
			P	103,410,000
			P	258,434,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,360

Total Permanent Positions

81,360

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

930

Honoraria

2,864

Mid-Year Bonus - Civilian

6,780

Year End Bonus

6,780

Cash Gift

930

Step Increment

477

Productivity Enhancement Incentive

930

Total Other Compensation Common to All

24,635

Other Compensation for Specific Groups

Laundry Allowance

85

Quarters Allowance

85

Lump-Sum for filling of Positions - Civilian

5,840

Other Lump-sums

1,317

Total Other Compensation for Specific Groups

7,327

Other Benefits

PAG-IBIG Contributions

223

GENERAL APPROPRIATIONS ACT, FY 2017

PhilHealth Contributions	600
Employees Compensation Insurance Premiums	223
Terminal Leave	423

Total Other Benefits	1,469

Non-Permanent Positions	355

Total Personnel Services	115,146

Maintenance and Other Operating Expenses	
Travelling Expenses	2,131
Training and Scholarship Expenses	19,347
Supplies and Materials Expenses	4,418
Utility Expenses	2,151
Communication Expenses	1,299
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	3,826
Repairs and Maintenance	1,699
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

Total Maintenance and Other Operating Expenses	39,878

Total Current Operating Expenditures	155,024

Capital Outlays	
Investment Outlay	3,000
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	88,910
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	5,500

Total Capital Outlays	103,410

Total Programs/Locally-Funded Project(s)	258,434

TOTAL NEW APPROPRIATIONS	258,434
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