

O. REGION XI - DAVAO

O.I. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder..... P 90,308,000
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New Appropriations, by Program/Activities
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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>
PROGRAMS				
General Administration and Support	P 13,527,000	P 2,817,000		P 16,344,000
Operations	15,698,000	19,750,000		35,448,000
MFO 1: HIGHER EDUCATION SERVICES	15,698,000	18,550,000		34,248,000
MFO 3: RESEARCH SERVICES		550,000		550,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000		650,000
Total, Programs	29,225,000	22,567,000		51,792,000
PROJECT(S)				
Locally-Funded Project(s)			38,516,000	38,516,000
Total, Project(s)			38,516,000	38,516,000
TOTAL NEW APPROPRIATIONS	P 29,225,000	P 22,567,000	P 38,516,000	P 90,308,000

New Appropriations, by Programs/Activities/Projects
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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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 2,343,000	P 2,817,000		P 5,160,000
Administration of Personnel Benefits	11,184,000			11,184,000

GENERAL APPROPRIATIONS ACT, FY 2016

Sub-total, General Administration and Support	13,527,000	2,817,000	16,344,000
Operations			
NFO 1: HIGHER EDUCATION SERVICES	15,698,000	18,550,000	34,248,000
Provision of Higher Education Services including P16,500,000 for Tulong Dunong	15,698,000	18,550,000	34,248,000
NFO 3: RESEARCH SERVICES		550,000	550,000
Conduct of Research Services		550,000	550,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000	650,000
Provision of Extension Services		650,000	650,000
Sub-total, Operations	15,698,000	19,750,000	35,448,000
Total Programs and Activities	29,225,000	22,567,000	51,792,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building in Compostela Branch		4,000,000	4,000,000
Construction of Academic Building in Maragusan Branch		8,000,000	8,000,000
Construction of Academic Building in New Bataan Branch		5,000,000	5,000,000
Construction of Academic Building in Montevista Branch		2,000,000	2,000,000
Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in New Bataan Branch		5,000,000	5,000,000
Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in Maragusan Branch		5,000,000	5,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		9,516,000	9,516,000
Sub-total, Locally-Funded Project(s)		38,516,000	38,516,000
Total Project(s)		38,516,000	38,516,000
TOTAL NEW APPROPRIATIONS	P 29,225,000 P	22,567,000 P	38,516,000 P 90,308,000

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	14,074

Total Permanent Positions	14,074

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,344
Representation Allowance	90
Transportation Allowance	90
Clothing and Uniform Allowance	280
Year End Bonus	1,173
Cash Gift	280
Step Increment	35
Productivity Enhancement Incentive	280

Total Other Compensation Common to All	3,572

Other Compensation for Specific Groups	
Lump-sum for filling of Positions-Civilian	11,184
Other Lump-sums	21
Other Personnel Benefits	72

Total Other Compensation for Specific Groups	11,277

Other Benefits	
PAG-IBIG Contributions	68
PhilHealth Contributions	166
Employees Compensation Insurance Premiums	68

Total Other Benefits	302

Total Personnel Services	29,225

Maintenance and Other Operating Expenses	
Travelling Expenses	540
Training and Scholarship Expenses	16,900
Supplies and Materials Expenses	1,227
Utility Expenses	1,000
Communication Expenses	670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	500
General Services	740
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	80
Representation Expenses	280
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	30

Total Maintenance and Other Operating Expenses	22,567

Total Current Operating Expenditures	51,792

Capital Outlays		
Property, Plant and Equipment Outlay Buildings and Other Structures		38,516
Total Capital Outlays		38,516
Total Programs/Locally-Funded Project(s)		90,308
TOTAL NEW APPROPRIATIONS		90,308

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 127,442,000
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New Appropriations, by Program/Projects
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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>
PROGRAMS				
General Administration and Support	P 14,567,000	P 4,397,000		P 18,964,000
Operations	26,611,000	33,809,000		60,420,000
MFO 1: HIGHER EDUCATION SERVICES	26,471,000	32,216,000		58,687,000
MFO 2: ADVANCED EDUCATION SERVICES	140,000			140,000
MFO 3: RESEARCH SERVICES		1,223,000		1,223,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		370,000		370,000
Total, Programs	41,178,000	38,206,000		79,384,000
PROJECT(S)				
Locally-Funded Project(s)			48,058,000	48,058,000
Total, Project(s)			48,058,000	48,058,000
TOTAL NEW APPROPRIATIONS	P 41,178,000	P 38,206,000	P 48,058,000	P 127,442,000

New Appropriations, by Programs/Activities/Projects
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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>

PROGRAMS

General Administration and Support				
General Management and Supervision	P	12,917,000	P 4,397,000	P 17,314,000
Administration of Personnel Benefits		1,650,000		1,650,000
Sub-total, General Administration and Support		14,567,000	4,397,000	18,964,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES		26,471,000	32,216,000	58,687,000
Provision of Higher Education Services Including P26,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong		26,471,000	32,216,000	58,687,000
NFO 2: ADVANCED EDUCATION SERVICES		140,000		140,000
Provision of Advanced Education Services		140,000		140,000
NFO 3: RESEARCH SERVICES			1,223,000	1,223,000
Conduct of Research Services			1,223,000	1,223,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			370,000	370,000
Provision of Extension Services			370,000	370,000
Sub-total, Operations		26,611,000	33,809,000	60,420,000
Total Programs and Activities		41,178,000	38,206,000	79,384,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Multi-Purpose Educational Center			31,742,000	31,742,000
Construction/Expansion/Rehabilitation of Academic Buildings			16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)			48,058,000	48,058,000
Total Project(s)			48,058,000	48,058,000

TOTAL NEW APPROPRIATIONS	P	41,178,000	P	38,206,000	P	48,058,000	P	127,442,000
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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

30,928

Total Permanent Positions

30,928

Other Compensation Common to All

Personnel Economic Relief Allowance

2,664

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

555

Honoraria

200

Year End Bonus

2,578

Cash Gift

555

Step Increment

167

Productivity Enhancement Incentive

555

Total Other Compensation Common to All

7,598

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

10

Lump-sum for filling of Positions-Civilian

1,530

Other Personnel Benefits

69

Total Other Compensation for Specific Groups

1,609

Other Benefits

PAG-IBIG Contributions

133

PhilHealth Contributions

316

Employees Compensation Insurance Premiums

133

Terminal Leave

120

Total Other Benefits

702

Non-Permanent Positions

341

Total Personnel Services

41,178

Maintenance and Other Operating Expenses

Travelling Expenses

799

Training and Scholarship Expenses

27,401

Supplies and Materials Expenses

1,280

Utility Expenses

3,600

Communication Expenses

810

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

200

General Services

1,522

Repairs and Maintenance

700

Taxes, Insurance Premiums and Other Fees

381

Other Maintenance and Operating Expenses

Printing and Publication Expenses

30

Representation Expenses	420
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	845

Total Maintenance and Other Operating Expenses	38,206

Total Current Operating Expenditures	79,384

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,058

Total Capital Outlays	48,058

Total Programs/Locally-Funded Project(s)	127,442

TOTAL NEW APPROPRIATIONS	127,442

0.3. DAYAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 200,607,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 15,110,000	P 9,530,000		P 24,640,000
Support to Operations		1,630,000		1,630,000
Operations	38,790,000	74,157,000		112,947,000
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MFO 1: HIGHER EDUCATION SERVICES	38,490,000	68,408,000		106,898,000
MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000
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Total, Programs	53,900,000	85,317,000		139,217,000
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PROJECT(S)				
Locally-Funded Project(s)			61,390,000	61,390,000
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Total, Project(s)			61,390,000	61,390,000
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TOTAL NEW APPROPRIATIONS	P 53,900,000	P 85,317,000	P 61,390,000	P 200,607,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<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	14,287,000	9,530,000		23,817,000
Administration of Personnel Benefits	823,000			823,000
Sub-total, General Administration and Support	<u>15,110,000</u>	<u>9,530,000</u>		<u>24,640,000</u>
Support to Operations				
Auxiliary Services		1,630,000		1,630,000
Sub-total, Support to Operations		<u>1,630,000</u>		<u>1,630,000</u>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	38,490,000	68,408,000		106,898,000
Provision of Higher Education Services Including P31,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P23,400,000 for Tulong Dunong	38,490,000	68,408,000		106,898,000
MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
Conduct of Research Services	150,000	3,322,000		3,472,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000
Provision of Extension Services	150,000	2,427,000		2,577,000
Sub-total, Operations	<u>38,790,000</u>	<u>74,157,000</u>		<u>112,947,000</u>
Total Programs and Activities	<u>53,900,000</u>	<u>85,317,000</u>		<u>139,217,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Grandstand, Phase II			3,500,000	3,500,000
Construction of Academic Bldg., Main Campus			23,000,000	23,000,000
Construction of Academic Bldg., Cateel Ext. Campus			9,640,000	9,640,000
Cold Kitchen, 1 Room with Fixtures			1,500,000	1,500,000

Completion of Campus Circumferential Concrete Road, 660m	4,000,000	4,000,000
Construction of Covered Path Walk	1,500,000	1,500,000
Construction of Concrete Fence	250,000	250,000
Completion of Tennis Court	2,000,000	2,000,000
Construction of Academic Building	15,000,000	15,000,000
Construction of Student Dormitory (Phase 1)	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	61,390,000	61,390,000
Total Project(s)	61,390,000	61,390,000
TOTAL NEW APPROPRIATIONS	P 53,900,000 P 85,317,000 P 61,390,000 P 200,607,000	

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	41,865
Total Permanent Positions	41,865
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,288
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	685
Honoraria	590
Year End Bonus	3,488
Cash Gift	685
Step Increment	208
Productivity Enhancement Incentive	685
Total Other Compensation Common to All	9,953
Other Compensation for Specific Groups	
Lump-sum for filling of Positions-Civilian	823
Other Personnel Benefits	83
Total Other Compensation for Specific Groups	906
Other Benefits	
PAG-IBIG Contributions	165
PhilHealth Contributions	424
Employees Compensation Insurance Premiums	164

Total Other Benefits	753

Now-Permanent Positions	423

Total Personnel Services	53,900

Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	57,294
Supplies and Materials Expenses	7,922
Utility Expenses	3,072
Communication Expenses	330
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	8,494
General Services	500
Repairs and Maintenance	1,700
Financial Assistance/Subsidy	450
Taxes, Insurance Premiums and Other Fees	2,100
Labor and Wages	350
Other Maintenance and Operating Expenses	
Representation Expenses	770
Other Maintenance and Operating Expenses	225

Total Maintenance and Other Operating Expenses	85,317

Total Current Operating Expenditures	139,217

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	7,750
Buildings and Other Structures	53,640

Total Capital Outlays	61,390

Total Programs/Locally-Funded Project(s)	200,607

TOTAL NEW APPROPRIATIONS	200,607

0.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 131,175,000
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New Appropriations, by Program/Projects
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<u>Current Operating Expenditures</u>			
<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
	<u>Operating</u>		
	<u>Expenses</u>		

PROGRAMS

General Administration and Support	P	13,933,000	P	7,705,000	P	21,638,000
Operations		27,226,000		33,673,000		60,899,000
MFO 1: HIGHER EDUCATION SERVICES		26,740,000		31,119,000		57,859,000
MFO 2: RESEARCH SERVICES				1,295,000		1,295,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		486,000		1,259,000		1,745,000
Total, Programs		41,159,000		41,378,000		82,537,000

PROJECT(S)

Locally-Funded Project(s)				48,638,000		48,638,000
Total, Project(s)				48,638,000		48,638,000
TOTAL NEW APPROPRIATIONS	P	41,159,000	P	41,378,000	P	131,175,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	9,945,000	P	7,705,000	P	17,650,000
Administration of Personnel Benefits		3,988,000				3,988,000
Sub-total, General Administration and Support		13,933,000		7,705,000		21,638,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		26,740,000		31,119,000		57,859,000
Provision of Higher Education Services Including P22,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,272,000 for Tulong Dunong		26,740,000		31,119,000		57,859,000
MFO 2: RESEARCH SERVICES				1,295,000		1,295,000
Conduct of Research Services				1,295,000		1,295,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		486,000		1,259,000		1,745,000
Provision of Extension Services		486,000		1,259,000		1,745,000

Sub-total, Operations	27,226,000	33,673,000	60,899,000
Total Programs and Activities	41,159,000	41,378,000	82,537,000

PROJECT(S)

Locally-Funded Project(s)

Establishment of Riverbank Control	2,500,000	2,500,000
Construction of Seawall	3,000,000	3,000,000
Establishment of Science and Technology Based Agriculture and Fisheries Farm	600,000	600,000
Product Development and Commercialization	2,000,000	2,000,000
Capability Building and Development	500,000	500,000
Construction/Expansion/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Establishment of Firefighting System	2,000,000	2,000,000
Installation of Solar Panels for Administration Building	2,000,000	2,000,000
Climate Change, Mitigation and Adoption-DRRM	2,000,000	2,000,000
Environmental Services and Management	1,635,000	1,635,000
Instructional Materials Development Center	130,000	130,000
Technopreneurial Development in Agriculture and Fisheries	1,335,000	1,335,000
Organic Farming and Diversification	100,000	100,000
Curriculum and Instruction Development Program	14,522,000	14,522,000

Sub-total, Locally-Funded Project(s)	48,638,000	48,638,000
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Total Project(s)	48,638,000	48,638,000
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TOTAL NEW APPROPRIATIONS	P 41,159,000 P 41,378,000 P 48,638,000 P 131,175,000
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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**

29,543

Total Permanent Positions	29,543
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Other Compensation Common to All	
Personnel Economic Relief Allowance	2,304
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	480
Honoraria	200
Year End Bonus	2,463
Cash Gift	480
Step Increment	147
Productivity Enhancement Incentive	480
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Total Other Compensation Common to All	6,890
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Other Compensation for Specific Groups	
Lump-sum for filling of Positions-Civilian	3,399
Other Personnel Benefits	35
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Total Other Compensation for Specific Groups	3,434
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Other Benefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	294
Employees Compensation Insurance Premiums	115
Terminal Leave	589
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Total Other Benefits	1,113
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Non-Permanent Positions	179
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Total Personnel Services	41,159
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	25,991
Supplies and Materials Expenses	6,528
Utility Expenses	3,250
Communication Expenses	470
Awards/Rewards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	170
General Services	1,600
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	100
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	205
Other Maintenance and Operating Expenses	624
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Total Maintenance and Other Operating Expenses	41,378
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Total Current Operating Expenditures	82,537
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Capital Outlays		
Property, Plant and Equipment Outlay		24,916
Buildings and Other Structures		23,722
Machinery and Equipment Outlay		-----
Total Capital Outlays		48,638
Total Programs/Locally-Funded Project(s)		131,175
TOTAL NEW APPROPRIATIONS		131,175
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0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 466,014,000
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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 34,170,000	P 42,455,000	P	P 76,625,000
Support to Operations	2,669,000	6,826,000		9,495,000
Operations	156,367,000	122,535,000		278,902,000
MFO 1: HIGHER EDUCATION SERVICES	144,131,000	110,873,000		255,004,000
MFO 2: ADVANCED EDUCATION SERVICES	10,762,000	3,442,000		14,204,000
MFO 3: RESEARCH SERVICES	807,000	4,890,000		5,697,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	667,000	3,330,000		3,997,000
Total, Programs	193,206,000	171,816,000		365,022,000
PROJECT(S)				
Locally-Funded Project(s)		2,000,000	98,992,000	100,992,000
Total, Project(s)		2,000,000	98,992,000	100,992,000
TOTAL NEW APPROPRIATIONS	P 193,206,000	P 173,816,000	P 98,992,000	P 466,014,000
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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 19,739,000	P 42,455,000		P 62,194,000
Administration of Personnel Benefits	14,431,000			14,431,000
Sub-total, General Administration and Support	34,170,000	42,455,000		76,625,000
Support to Operations				
Auxiliary Services	2,669,000	6,826,000		9,495,000
Sub-total, Support to Operations	2,669,000	6,826,000		9,495,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	144,131,000	110,873,000		255,004,000
Provision of Higher Education Services Including P45,086,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,550,000 for Tulang Dunong	144,131,000	110,873,000		255,004,000
MFO 2: ADVANCED EDUCATION SERVICES	10,762,000	3,442,000		14,204,000
Provision of Advanced Education Services	10,762,000	3,442,000		14,204,000
MFO 3: RESEARCH SERVICES	807,000	4,890,000		5,697,000
Conduct of Research Services	807,000	4,890,000		5,697,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	667,000	3,330,000		3,997,000
Provision of Extension Services	667,000	3,330,000		3,997,000
Sub-total, Operations	156,367,000	122,535,000		278,902,000
Total Programs and Activities	193,206,000	171,816,000		365,022,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of 5-Storey Laboratory Building for the College of Engineering			30,000,000	30,000,000
Construction of Quality Assurance, Accreditation and TLE Building			26,676,000	26,676,000

Construction/Expansion/Rehabilitation of Academic Buildings		12,316,000	12,316,000
Completion of Sports and Cultural Center Multi-Purpose Gymnasium		30,000,000	30,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	98,992,000
Total Project(s)		2,000,000	98,992,000
TOTAL NEW APPROPRIATIONS	P 193,206,000 P 173,816,000 P	98,992,000 P	466,014,000

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

143,051

Total Permanent Positions

143,051

Other Compensation Common to All

Personnel Economic Relief Allowance

10,656

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,220

Honoraria

2,723

Year End Bonus

11,921

Cash Gift

2,220

Step Increment

682

Productivity Enhancement Incentive

2,220

Total Other Compensation Common to All

32,978

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

74

Lump-sum for filling of Positions-Civilian

14,236

Other Personnel Benefits

250

Total Other Compensation for Specific Groups

14,560

Other Benefits

PAG-IBIG Contributions

532

PhilHealth Contributions

1,361

Employees Compensation Insurance Premiums

529

Terminal Leave

195

Total Other Benefits

2,617

Total Personnel Services

193,206

Maintenance and Other Operating Expenses	
Travelling Expenses	6,255
Training and Scholarship Expenses	82,061
Supplies and Materials Expenses	24,634
Utility Expenses	14,031
Communication Expenses	4,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	14,890
General Services	9,445
Repairs and Maintenance	8,700
Taxes, Insurance Premiums and Other Fees	430
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	2,780
Representation Expenses	5,368
Membership Dues and Contributions to Organizations	252
Subscription Expenses	400

Total Maintenance and Other Operating Expenses	173,816

Total Current Operating Expenditures	367,022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,992

Total Capital Outlays	98,992

Total Programs/Locally-Funded Project(s)	466,014

TOTAL NEW APPROPRIATIONS	466,014
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