

D. CONDILLENA ADMINISTRATIVE REGION

D.1. ADRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 162,806,000
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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 15,492,000	P 3,538,000		P 19,030,000
Support to Operations	2,289,000	580,000		2,869,000
Operations	72,411,000	24,891,000		97,302,000
MFO 1: HIGHER EDUCATION SERVICES	63,933,000	22,652,000		86,585,000
MFO 3: RESEARCH SERVICES	4,336,000	1,278,000		5,614,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,142,000	961,000		5,103,000
Total, Programs	90,192,000	29,009,000		119,201,000
PROJECT(S)				
Locally-Funded Project(s)			43,605,000	43,605,000
Total, Project(s)			43,605,000	43,605,000
TOTAL NEW APPROPRIATIONS	P 90,192,000	P 29,009,000	P 43,605,000	P 162,806,000

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 11,732,000	P 3,538,000		P 15,270,000
Administration of Personnel Benefits	3,760,000			3,760,000
Sub-total, General Administration and Support	15,492,000	3,538,000		19,030,000

GENERAL APPROPRIATIONS ACT, FY 2016

Support to Operations			
Auxiliary Services	2,289,000	580,000	2,869,000
Sub-total, Support to Operations	2,289,000	580,000	2,869,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	63,933,000	22,652,000	86,585,000
Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P200,000 for Tulang Dunong	63,933,000	22,652,000	86,585,000
MFO 3: RESEARCH SERVICES	4,336,000	1,278,000	5,614,000
Conduct of Research Services	4,336,000	1,278,000	5,614,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,142,000	961,000	5,103,000
Provision of Extension Services	4,142,000	961,000	5,103,000
Sub-total, Operations	72,411,000	24,891,000	97,302,000
Total Programs and Activities	90,192,000	29,009,000	119,201,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of New VIT Building, Bangued Campus		8,000,000	8,000,000
Construction of Sports Complex, Main, Lagangilang Campus		5,000,000	5,000,000
Construction of Central Laboratory Building - Phase II		8,000,000	8,000,000
Construction of Home Technology and Hospitality Management Laboratory Building		3,290,000	3,290,000
Construction of Poultry Hatchery and Laboratories		3,000,000	3,000,000
Construction/Repair/Rehabilitation of Academic Buildings		1,605,000	1,605,000
Continued Construction of the Home Technology and Hospitality Management Laboratory Building		4,710,000	4,710,000
Construction of Dormitory		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		43,605,000	43,605,000
Total Project(s)		43,605,000	43,605,000
TOTAL NEW APPROPRIATIONS	P 90,192,000	P 29,009,000	P 43,605,000
			P 162,806,000

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	67,658
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Total Permanent Positions	67,658
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,232
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Representation Allowance	108
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Transportation Allowance	108
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Clothing and Uniform Allowance	1,090
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Honoraria	2,390
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Year End Bonus	5,638
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Cash Gift	1,090
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Step Increment	331
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Productivity Enhancement Incentive	1,090
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Total Other Compensation Common to All	17,077
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	39
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Lump-Sum for filling of Positions - Civilian	3,760
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Total Other Compensation for Specific Groups	3,799
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Other Benefits

PAG-IBIG Contributions	261
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PhilHealth Contributions	669
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Employees Compensation Insurance Premiums	261
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Total Other Benefits	1,191
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Non-Permanent Positions

Total Personnel Services	90,192
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Maintenance and Other Operating Expenses

Travelling Expenses	801
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Training and Scholarship Expenses	13,141
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Supplies and Materials Expenses	1,782
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Utility Expenses	1,168
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Communication Expenses	401
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Awards/Rewards and Prizes	30
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Survey, Research, Exploration and Development Expenses	350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,087
General Services	1,168
Repairs and Maintenance	605
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	220
Transportation and Delivery Expenses	180
Membership Dues and Contributions to Organizations	155
Subscription Expenses	120
Litigation/Acquired Assets Expenses	300
Other Maintenance and Operating Expenses	7,105

Total Maintenance and Other Operating Expenses	29,009

Total Current Operating Expenditures	119,201

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,605

Total Capital Outlays	43,605

Total Programs/Locally-Funded Project(s)	162,806

TOTAL NEW APPROPRIATIONS	162,806
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D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 126,838,000
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New Appropriations, by Program/Projects
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PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 12,196,000	P 6,271,000		P 18,467,000
Operations	34,265,000	23,126,000		57,391,000
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NFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
NFO 2: RESEARCH SERVICES		3,604,000		3,604,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000
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Total, Programs	46,461,000	29,397,000		75,858,000
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PROJECT(S)

Locally-Funded Project(s)			50,980,000	50,980,000
Total, Project(s)			50,980,000	50,980,000
TOTAL NEW APPROPRIATIONS	P	46,461,000 P	29,397,000 P	50,980,000 P 126,838,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,897,000 P	6,271,000 P		P 17,168,000
Administration of Personnel Benefits	1,299,000			1,299,000
Sub-total, General Administration and Support	12,196,000	6,271,000		18,467,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
Provision of Higher Education Services including P2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,180,000 for Tulong Dunong	34,265,000	17,108,000		51,373,000
MFO 3: RESEARCH SERVICES		3,604,000		3,604,000
Conduct of Research Services		3,604,000		3,604,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000
Provision of Extension Services		2,414,000		2,414,000
Sub-total, Operations	34,265,000	23,126,000		57,391,000
Total Programs and Activities	46,461,000	29,397,000		75,858,000

PROJECT(S)

Locally-Funded Project(s)			
Continuation of Payanan Research and Development Center - Phase I and Food Production and Related Facility - Phase II		10,000,000	10,000,000
ICT Building - Phase II		20,000,000	20,000,000
Three Storey Comprehensive Academic Building - Phase II		4,665,000	4,665,000
Construction/Repair/Rehabilitation of Academic Buildings		1,315,000	1,315,000
Completion of Academic Building, ASC Luna Campus		8,000,000	8,000,000
Completion of ASC Academic Building, Conner Campus		7,000,000	7,000,000
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Sub-total, Locally-Funded Project(s)		50,980,000	50,980,000
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Total Project(s)		50,980,000	50,980,000
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TOTAL NEW APPROPRIATIONS	P	46,461,000 P	29,397,000 P
		50,980,000 P	126,838,000
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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**

35,248

Total Permanent Positions

35,248

Other Compensation Common to All**Personnel Economic Relief Allowance**

2,544

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

530

Honoraria

221

Year End Bonus

2,937

Cash Gift

530

Step Increment

162

Productivity Enhancement Incentive

530

Total Other Compensation Common to All

7,670

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-Sum for filling of Positions - Civilian	1,266
Total Other Compensation for Specific Groups	1,279
Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	352
Employees Compensation Insurance Premiums	127
Terminal Leave	33
Total Other Benefits	639
Non-Permanent Positions	1,625
Total Personnel Services	46,461
Maintenance and Other Operating Expenses	
Travelling Expenses	2,250
Training and Scholarship Expenses	9,378
Supplies and Materials Expenses	4,850
Utility Expenses	800
Communication Expenses	680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	6,239
General Services	1,036
Repair and Maintenance	1,250
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	830
Representation Expenses	750
Transportation and Delivery Expenses	50
Rent/Lease Expenses	450
Membership Dues and Contributions to Organizations	394
Total Maintenance and Other Operating Expenses	29,397
Total Current Operating Expenditures	75,858
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,980
Total Capital Outlays	50,980
Total Programs/Locally-Funded Project(s)	126,838
TOTAL NEW APPROPRIATIONS	126,838

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 490,313,000
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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 73,321,000	P 32,701,000		P 106,022,000
Support to Operations	24,505,000	4,450,000		28,955,000
Operations	209,517,000	66,547,000		276,064,000
MFO 1: HIGHER EDUCATION SERVICES	170,098,000	55,436,000		225,534,000
MFO 2: ADVANCED EDUCATION SERVICES	3,538,000	1,501,000		5,039,000
MFO 3: RESEARCH SERVICES	33,285,000	6,786,000		40,071,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,596,000	2,824,000		5,420,000
Total, Programs	307,343,000	103,698,000		411,041,000
PROJECT(S)				
Locally-Funded Project(s)			79,272,000	79,272,000
Total, Project(s)			79,272,000	79,272,000
TOTAL NEW APPROPRIATIONS	P 307,343,000	P 103,698,000	P 79,272,000	P 490,313,000

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 33,621,000	P 32,701,000		P 66,322,000
Administration of Personnel Benefits	39,700,000			39,700,000
Sub-total, General Administration and Support	73,321,000	32,701,000		106,022,000

Support to Operations			
Auxiliary Services	24,505,000	4,450,000	28,955,000
Sub-total, Support to Operations	24,505,000	4,450,000	28,955,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	170,098,000	55,436,000	225,534,000
Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,550,000 for Tulong Dunong	170,098,000	55,436,000	225,534,000
MFO 2: ADVANCED EDUCATION SERVICES	3,538,000	1,501,000	5,039,000
Provision of Advanced Education Services	3,538,000	1,501,000	5,039,000
MFO 3: RESEARCH SERVICES	33,285,000	6,786,000	40,071,000
Conduct of Research Services	33,285,000	6,786,000	40,071,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,596,000	2,824,000	5,420,000
Provision of Extension Services	2,596,000	2,824,000	5,420,000
Sub-total, Operations	209,517,000	66,547,000	276,064,000
Total Programs and Activities	307,343,000	103,698,000	411,041,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Research and Development Specialized Laboratories		20,000,000	20,000,000
Upgrading of Different Technical Laboratory Facilities of the University		15,000,000	15,000,000
Completion of the College of Agriculture Laboratory Building		15,000,000	15,000,000
Completion of College of Teacher Education Technology Building - Phase III		12,957,000	12,957,000
Construction/Repair/Rehabilitation of Academic Buildings		16,315,000	16,315,000
Sub-total, Locally-Funded Project(s)		79,272,000	79,272,000
Total Project(s)		79,272,000	79,272,000
TOTAL NEW APPROPRIATIONS	P 307,343,000	P 103,698,000	P 79,272,000
			P 490,313,000

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	210,066
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Total Permanent Positions	210,066
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,944
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	3,530
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Honoraria	5,500
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Year End Bonus	17,506
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Cash Gift	3,530
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Step Increment	1,042
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Productivity Enhancement Incentive	3,530
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Total Other Compensation Common to All	52,086
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	91
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Lump-Sum for filling of Positions - Civilian	17,799
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Total Other Compensation for Specific Groups	17,890
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Other Benefits

PAG-IBIG Contributions	848
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PhilHealth Contributions	2,038
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Employees Compensation Insurance Premiums	845
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Retirement Gratuity	16,058
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Terminal Leave	5,843
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Total Other Benefits	25,632
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Non-Permanent Positions

1,669

Total Personnel Services

307,343

Maintenance and Other Operating Expenses

Travelling Expenses	6,488
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Training and Scholarship Expenses	38,084
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Supplies and Materials Expenses	16,898
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Utility Expenses	7,100
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Communication Expenses	2,349
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Repairs and Maintenance	15,153
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,600
Transportation and Delivery Expenses	47
Rent/Lease Expenses	196
Membership Dues and Contributions to Organizations	860
Other Maintenance and Operating Expenses	14,711

Total Maintenance and Other Operating Expenses	103,698

Total Current Operating Expenditures	411,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,272

Total Capital Outlays	79,272

Total Programs/Locally-Funded Project(s)	490,313

TOTAL NEW APPROPRIATIONS	490,313
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D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 246,711,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 39,392,000	P 8,476,000	P	47,868,000
Operations	92,441,000	48,440,000		140,881,000
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NFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
NFO 2: ADVANCED EDUCATION SERVICES		500,000		500,000
NFO 3: RESEARCH SERVICES	2,052,000	5,406,000		7,458,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000		2,502,000
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Total, Programs	131,833,000	56,916,000		188,749,000
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GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)

Locally-Funded Project(s)			57,962,000	57,962,000
Total, Project(s)			57,962,000	57,962,000
TOTAL NEW APPROPRIATIONS	P	131,833,000	P	56,916,000
			P	57,962,000
			P	246,711,000

New Appropriations, by Programs/Activities/Projects

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 22,937,000	P 8,476,000		P 31,413,000
Administration of Personnel Benefits	16,455,000			16,455,000
Sub-total, General Administration and Support	39,392,000	8,476,000		47,868,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,970,000 for Tulong Dunong	89,423,000	40,998,000		130,421,000
MFO 2: ADVANCED EDUCATION SERVICES		500,000		500,000
Provision of Advanced Education Services		500,000		500,000
MFO 3: RESEARCH SERVICES	2,052,000	5,406,000		7,458,000
Conduct of Research Services	2,052,000	5,406,000		7,458,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000		2,502,000
Provision of Extension Services	966,000	1,536,000		2,502,000
Sub-total, Operations	92,441,000	48,440,000		140,881,000
Total Programs and Activities	131,833,000	56,916,000		188,749,000

PROJECT(S)

Locally-Funded Project(s)			
Establishment of Mathematics Education Classroom and Laboratory - Main Building		15,000,000	15,000,000
Construction of Agriculture Classroom and Laboratory - Napao Building		4,000,000	4,000,000
Establishment/Construction of Technology Classroom and Laboratory - Aguinaldo Campus		5,000,000	5,000,000
Establishment/Construction of Multipurpose Science Technology, Multipurpose Conference Rooms (IFSU Main Admin Building) to Complete the Administration Building		7,000,000	7,000,000
Establishment/Construction of Technology Classroom and Laboratory - Tinoc Campus		5,000,000	5,000,000
Construction of Research and Technology Innovations Center - Portia Campus		5,647,000	5,647,000
Construction/Repair/Rehabilitation of Academic Buildings		12,315,000	12,315,000
Construction of Gym, Lagawe Campus		4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		57,962,000	57,962,000
Total Project(s)		57,962,000	57,962,000
TOTAL NEW APPROPRIATIONS	P 131,833,000 P 56,916,000 P	57,962,000 P	246,711,000

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 90,927

Total Permanent Positions 90,927

Other Compensation Common to All

Personnel Economic Relief Allowance 6,648

Representation Allowance 180

Transportation Allowance 180

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	1,385
Honoraria	3,662
Year End Bonus	7,577
Cash Gift	1,385
Step Increment	434
Productivity Enhancement Incentive	1,385

Total Other Compensation Common to All	22,836

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	91
Lump-Sum for filling of Positions - Civilian	5,054

Total Other Compensation for Specific Groups	5,145

Other Benefits	
PAG-IBIG Contributions	332
PhilHealth Contributions	860
Employees Compensation Insurance Premiums	332
Retirement Gratuity	9,726
Terminal Leave	1,675

Total Other Benefits	12,925

Total Personnel Services	131,833

Maintenance and Other Operating Expenses	
Travelling Expenses	2,599
Training and Scholarship Expenses	26,687
Supplies and Materials Expenses	10,376
Utility Expenses	2,099
Communication Expenses	1,240
Survey, Research, Exploration and Development Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,907
General Services	1,367
Repairs and Maintenance	4,989
Labor and Wages	200
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	351
Subscription Expenses	291
Other Maintenance and Other Operating Expenses	480

Total Maintenance and Other Operating Expenses	56,916

Total Current Operating Expenditures	188,749

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,962

Total Capital Outlays	57,962

Total Programs/Locally-Funded Project(s)	246,711

TOTAL NEW APPROPRIATIONS	246,711

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

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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 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

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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 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	P 54,486,000 P 176,532,000

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	65,597
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Total Permanent Positions	65,597
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,368
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	910
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Honoraria	2,864
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Year End Bonus	5,467
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Cash Gift	910
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Step Increment	297
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Productivity Enhancement Incentive	910
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Total Other Compensation Common to All	15,966
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Other Compensation for Specific Groups

Hazard Pay	20
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Lump-Sum for filling of Positions - Civilian	4,290
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Total Other Compensation for Specific Groups	4,310
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Other Benefits

PAG-IBIG Contributions	218
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PhilHealth Contributions	575
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Employees Compensation Insurance Premiums	218
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Terminal Leave	21
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Total Other Benefits	1,032
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Non-Permanent Positions

355

Total Personnel Services

87,260

Maintenance and Other Operating Expenses

Travelling Expenses	2,070
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Training and Scholarship Expenses	14,708
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Supplies and Materials Expenses	4,290
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Utility Expenses	2,090
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Communication Expenses	1,260
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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
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D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 190,619,000
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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 31,698,000	P 12,304,000	P	44,002,000
Operations	59,541,000	31,353,000		90,894,000
NFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
NFO 2: RESEARCH SERVICES	863,000	2,384,000		3,247,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000
Total, Programs	91,239,000	43,657,000		134,896,000

PROJECT(S)

Locally-Funded Project(s)			55,723,000	55,723,000
Total, Project(s)			55,723,000	55,723,000
TOTAL NEW APPROPRIATIONS	P	91,239,000	P 43,657,000	P 55,723,000
				P 190,619,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,117,000	P 12,304,000		P 32,421,000
Administration of Personnel Benefits	11,581,000			11,581,000
Sub-total, General Administration and Support	31,698,000	12,304,000		44,002,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,311,000 for Tulong Dunong	58,678,000	27,509,000		86,187,000
MFO 3: RESEARCH SERVICES	863,000	2,384,000		3,247,000
Conduct of Research Services	863,000	2,384,000		3,247,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000
Provision of Extension Services		1,460,000		1,460,000
Sub-total, Operations	59,541,000	31,353,000		90,894,000
Total Programs and Activities	91,239,000	43,657,000		134,896,000

PROJECT(S)

Locally-Funded Project(s)				
Construction of Five Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building Phase I			35,408,000	35,408,000
Construction/Repair/Rehabilitation of Academic Buildings			16,315,000	16,315,000

Land and Land Improvements Outlays			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			55,723,000	55,723,000
Total Project(s)			55,723,000	55,723,000
TOTAL NEW APPROPRIATIONS	P	91,239,000 P	43,657,000 P	55,723,000 P
			190,619,000	

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

63,662

Total Permanent Positions

63,662

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

985

Honoraria

974

Year End Bonus

5,305

Cash Gift

985

Step Increment

307

Productivity Enhancement Incentive

985

Total Other Compensation Common to All

14,629

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilians

4,716

Total Other Compensation for Specific Groups

4,729

Other Benefits

PAG-IBIG Contributions

236

PhilHealth Contributions

614

Employees Compensation Insurance Premiums

236

Retirement Gratuity	5,764
Terminal Leave	1,101
Total Other Benefits	7,951
Non-Permanent Positions	268
Total Personnel Services	91,239
Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	19,762
Supplies and Materials Expenses	4,611
Utility Expenses	1,590
Communication Expenses	1,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,664
General Services	4,501
Repairs and Maintenance	4,623
Taxes, Insurance Premiums and Other Fees	1,175
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	1,716
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	43,657
Total Current Operating Expenditures	134,896
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,723
Land Improvements Outlay	4,000
Total Capital Outlays	55,723
Total Programs/Locally-Funded Project(s)	190,619
TOTAL NEW APPROPRIATIONS	190,619