

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

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 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

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 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

Total Permanent Positions

67,658

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

5,232

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,090

Honoraria

2,390

Year End Bonus

5,638

Cash Gift

1,090

Step Increment

331

Productivity Enhancement Incentive

1,090

Total Other Compensation Common to All

17,077

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

39

Lump-Sum for filling of Positions - Civilian

3,760

Total Other Compensation for Specific Groups

3,799

Other Benefits**PAG-IBIG Contributions**

261

PhilHealth Contributions

669

Employees Compensation Insurance Premiums

261

Total Other Benefits

1,191

Non-Permanent Positions

467

Total Personnel Services

90,192

Maintenance and Other Operating Expenses**Travelling Expenses**

801

Training and Scholarship Expenses

13,141

Supplies and Materials Expenses

1,782

Utility Expenses

1,168

Communication Expenses

401

Awards/Rewards and Prizes

30

GENERAL APPROPRIATIONS ACT, FY 2016

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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