

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 73,106,000  
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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>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
						<u>Operating</u>			
						<u>Expenses</u>			
<b>PROGRAMS</b>									
	General Administration and Support	P	9,370,000	P	604,000	P		P	9,974,000
	Support to Operations				180,000				180,000
	Operations		10,032,000		7,104,000				17,136,000
	NFO 1: HIGHER EDUCATION SERVICES		10,032,000		7,104,000				17,136,000
	<b>Total, Programs</b>		<b>19,402,000</b>		<b>7,888,000</b>				<b>27,290,000</b>
<b>PROJECT(S)</b>									
	Locally-Funded Project(s)						45,816,000		45,816,000
	<b>Total, Project(s)</b>						<b>45,816,000</b>		<b>45,816,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>19,402,000</b>	<b>P</b>	<b>7,888,000</b>	<b>P</b>	<b>45,816,000</b>	<b>P</b>	<b>73,106,000</b>

New Appropriations, by Programs/Activities/Projects  
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					<u>Current Operating Expenditures</u>				
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
						<u>Operating</u>			
						<u>Expenses</u>			
<b>PROGRAMS</b>									
	General Administration and Support								
	General Management and Supervision	P	7,915,000	P	604,000	P		P	8,519,000
	Administration of Personnel Benefits		1,455,000						1,455,000
	<b>Sub-total, General Administration and Support</b>		<b>9,370,000</b>		<b>604,000</b>				<b>9,974,000</b>

<b>Support to Operations</b>			
Auxilliary Services		180,000	180,000
Sub-total, Support to Operations		180,000	180,000
<b>Operations</b>			
MFO 1: HIGHER EDUCATION SERVICES	10,032,000	7,104,000	17,136,000
Provision of Higher Education Services Including P4,500,000 for Tulong Dunong	10,032,000	7,104,000	17,136,000
Sub-total, Operations	10,032,000	7,104,000	17,136,000
Total Programs and Activities	19,402,000	7,888,000	27,290,000
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of College Library Cum Hostel and BS Tourism BS NM Laboratory Rooms		29,501,000	29,501,000
Construction/Repair/Rehabilitation of Academic Buildings		11,315,000	11,315,000
Repair of Damaged Buildings		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		45,816,000	45,816,000
Total Project(s)		45,816,000	45,816,000
TOTAL NEW APPROPRIATIONS	P 19,402,000 P	7,888,000 P	45,816,000 P 73,106,000

**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**

12,535

**Total Permanent Positions**

12,535

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

1,104

**Representation Allowance**

102

**Transportation Allowance**

102

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	230
Honoraria	96
Year End Bonus	1,045
Cash Gift	230
Step Increment	61
Productivity Enhancement Incentive	230
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Total Other Compensation Common to All	3,200
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	89
Lump-Sum for filling of Positions-Civilian	1,140
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Total Other Compensation for Specific Groups	1,229
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Other Benefits	
PAG-IBIG Contributions	56
PhilHealth Contributions	140
Employees Compensation Insurance Premiums	55
Terminal Leave	315
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Total Other Benefits	566
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Non-Permanent Positions	1,872
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Total Personnel Services	19,402
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Maintenance and Other Operating Expenses	
Travelling Expenses	715
Training and Scholarship Expenses	4,670
Supplies and Materials Expenses	250
Utility Expenses	300
Communication Expenses	93
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Other Maintenance and Operating Expenses	1,761
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Total Maintenance and Other Operating Expenses	7,888
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Total Current Operating Expenditures	27,290
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,816
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Total Capital Outlays	45,816
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Total Programs/Locally-Funded Project(s)	73,106
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TOTAL NEW APPROPRIATIONS	73,106
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**E.2. CAGAYAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,004,000  
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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 106,386,000	P 26,946,000		P 133,332,000
Support to Operations	16,502,000	2,476,000		18,978,000
Operations	217,657,000	89,911,000		307,568,000
MFO 1: HIGHER EDUCATION SERVICES	207,815,000	76,415,000		284,230,000
MFO 2: ADVANCED EDUCATION SERVICES	8,952,000	1,116,000		10,068,000
MFO 3: RESEARCH SERVICES	740,000	8,253,000		8,993,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	4,127,000		4,277,000
<b>Total, Programs</b>	<b>340,545,000</b>	<b>119,333,000</b>		<b>459,878,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			22,126,000	22,126,000
<b>Total, Project(s)</b>			<b>22,126,000</b>	<b>22,126,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 340,545,000</b>	<b>P 119,333,000</b>	<b>P 22,126,000</b>	<b>P 482,004,000</b>

**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 60,462,000	P 26,946,000		P 87,408,000
Administration of Personnel Benefits	45,924,000			45,924,000
<b>Sub-total, General Administration and Support</b>	<b>106,386,000</b>	<b>26,946,000</b>		<b>133,332,000</b>

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<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>16,502,000</b>	<b>2,476,000</b>	<b>18,978,000</b>
<b>Sub-total, Support to Operations</b>	<b>16,502,000</b>	<b>2,476,000</b>	<b>18,978,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>207,815,000</b>	<b>76,415,000</b>	<b>284,230,000</b>
Provision of Higher Education including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P25,163,000 for Tulong Dunong	207,815,000	76,415,000	284,230,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>8,952,000</b>	<b>1,116,000</b>	<b>10,068,000</b>
Provision of Advanced Education Services	8,952,000	1,116,000	10,068,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>740,000</b>	<b>8,253,000</b>	<b>8,993,000</b>
Conduct of Research Services	740,000	8,253,000	8,993,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>150,000</b>	<b>4,127,000</b>	<b>4,277,000</b>
Provision of Extension Services	150,000	4,127,000	4,277,000
<b>Sub-total, Operations</b>	<b>217,657,000</b>	<b>89,911,000</b>	<b>307,568,000</b>
<b>Total Programs and Activities</b>	<b>340,545,000</b>	<b>119,333,000</b>	<b>459,878,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Five-Storey Building with Hostel		22,126,000	22,126,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>22,126,000</b>	<b>22,126,000</b>
<b>Total Project(s)</b>		<b>22,126,000</b>	<b>22,126,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 340,545,000</b>	<b>P 119,333,000</b>	<b>P 482,004,000</b>

**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**

232,867

**Total Permanent Positions**

232,867

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

17,976

**Representation Allowance**

300

**Transportation Allowance**

300

**Clothing and Uniform Allowance**

3,745

**Honoraria**

4,462

**Year End Bonus**

19,405

**Cash Gift**

3,745

**Step Increment**

1,127

**Productivity Enhancement Incentive**

3,745

**Total Other Compensation Common to All**

54,805

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

94

**Lump-Sum of filling of Positions-Civilians**

29,757

**Total Other Compensation for Specific Groups**

29,851

**Other Benefits****PAG-IBIG Contributions**

898

**PhilHealth Contributions**

2,248

**Employees Compensation Insurance Premiums**

894

**Retirement Gratuity**

12,907

**Terminal Leave**

3,260

**Total Other Benefits**

20,207

**Non-Permanent Positions**

2,815

**Total Personnel Services**

340,545

**Maintenance and Other Operating Expenses****Travelling Expenses**

5,319

**Training and Scholarship Expenses**

41,438

**Supplies and Materials Expenses**

25,838

**Utility Expenses**

9,890

Communication Expenses	2,895
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	13,486
General Services	2,550
Repairs and Maintenance	6,497
Taxes, Insurance Premiums and Other Fees	410
Labor and Wages	965
Other Maintenance and Operating Expenses	
Advertising Expenses	446
Printing and Publication Expenses	926
Representation Expenses	2,525
Transportation and Delivery Expenses	360
Rent/lease Expenses	340
Membership Dues and Contributions to Organizations	425
Subscription Expenses	475
Other Maintenance and Operating Expenses	4,386
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Total Maintenance and Other Operating Expenses	119,333
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Total Current Operating Expenditures	459,878
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,126
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Total Capital Outlays	22,126
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Total Programs/Locally-Funded Project(s)	482,004
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TOTAL NEW APPROPRIATIONS	482,004
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**E.3. ISABELA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 707,678,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 120,757,000	P 20,330,000	P	141,087,000
Support to Operations	23,871,000	4,066,000		27,937,000
Operations	323,330,000	116,566,000		439,896,000
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NFO 1: HIGHER EDUCATION SERVICES	300,440,000	102,614,000		403,054,000

MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000	15,012,000
MFO 3: RESEARCH SERVICES	9,744,000	7,126,000	16,870,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000	4,960,000
Total, Programs	467,958,000	140,962,000	608,920,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		98,758,000	98,758,000
Total, Project(s)		98,758,000	98,758,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 467,958,000</b>	<b>P 140,962,000</b>	<b>P 98,758,000 P 707,678,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 69,159,000	P 20,330,000	P	P 89,489,000
Administration of Personnel Benefits	51,598,000			51,598,000
Sub-total, General Administration and Support	120,757,000	20,330,000		141,087,000
Support to Operations				
Auxiliary Services	23,871,000	4,066,000		27,937,000
Sub-total, Support to Operations	23,871,000	4,066,000		27,937,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	300,440,000	102,614,000		403,054,000
Provision of Higher Education Services including P39,875,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P24,804,000 for Tulong Dunong	300,440,000	102,614,000		403,054,000
MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000		15,012,000
Provision of Advanced Education Services	10,637,000	4,375,000		15,012,000
MFO 3: RESEARCH SERVICES	9,744,000	7,126,000		16,870,000
Conduct of Research Services	9,744,000	7,126,000		16,870,000

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<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>2,509,000</b>	<b>2,451,000</b>	<b>4,960,000</b>
<b>Provision of Extension Services</b>	<b>2,509,000</b>	<b>2,451,000</b>	<b>4,960,000</b>
<b>Sub-total, Operations</b>	<b>323,330,000</b>	<b>116,566,000</b>	<b>439,896,000</b>
<b>Total Programs and Activities</b>	<b>467,958,000</b>	<b>140,962,000</b>	<b>608,920,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
<b>Construction of General Education Building</b> <b>-Echague Campus</b>		<b>13,658,000</b>	<b>13,658,000</b>
<b>Renovation of Agronomy Building</b> <b>-Echague Campus</b>		<b>4,000,000</b>	<b>4,000,000</b>
<b>Construction of Central Physics Laboratory Building</b> <b>-Cabagan Campus</b>		<b>5,000,000</b>	<b>5,000,000</b>
<b>Construction of Laboratory Building</b> <b>-Cabagan Campus</b>		<b>2,500,000</b>	<b>2,500,000</b>
<b>Construction of Academic Building</b> <b>-San Mariano Campus</b>		<b>6,400,000</b>	<b>6,400,000</b>
<b>Construction of Various Academic Buildings</b>		<b>20,000,000</b>	<b>20,000,000</b>
<b>Establishment of Laboratory Facilities</b>		<b>20,400,000</b>	<b>20,400,000</b>
<b>Upgrading of Engineering Machinery and Laboratory Equipment</b>		<b>21,400,000</b>	<b>21,400,000</b>
<b>Equipment for Climate Change</b>		<b>5,400,000</b>	<b>5,400,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>		<b>98,758,000</b>	<b>98,758,000</b>
<b>Total Project(s)</b>		<b>98,758,000</b>	<b>98,758,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 467,958,000</b>	<b>P 140,962,000</b>	<b>P 707,678,000</b>

**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	335,001
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Total Permanent Positions	335,001
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	23,904
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	4,980
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Honoraria	2,452
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Year End Bonus	27,917
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Cash Gift	4,980
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Step Increment	1,575
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Productivity Enhancement Incentive	4,980
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Total Other Compensation Common to All	71,352
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	386
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Lump-Sum for filling Positions-Civilian	36,626
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Total Other Compensation for Specific Groups	37,012
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**Other Benefits**

PAG-IBIG Contributions	1,195
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PhilHealth Contributions	3,055
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Employees Compensation Insurance Premiums	1,191
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Retirement Gratuity	12,969
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Terminal Leave	2,003
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Total Other Benefits	20,413
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**Non-Permanent Positions**

4,180
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**Total Personnel Services**

467,958
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,942
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Training and Scholarship Expenses	71,088
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Supplies and Materials Expenses	18,353
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Utility Expenses	9,562
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Communication Expenses	2,855
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	8,345
General Services	7,401
Repairs and Maintenance	10,977
Taxes, Insurance Premiums and Other Fees	607
Labor and Wages	2,950
Other Maintenance and Operating Expenses	
Advertising Expenses	128
Printing and Publication Expenses	591
Representation Expenses	2,038
Transportation and Delivery Expenses	68
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	107
Subscription Expenses	1,568
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Total Maintenance and Other Operating Expenses	140,962
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Total Current Operating Expenditures	608,920
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,558
Machinery and Equipment Outlay	47,200
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Total Capital Outlays	98,758
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Total Programs/Locally-Funded Project(s)	707,678
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TOTAL NEW APPROPRIATIONS	707,678
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E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 379,944,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 61,729,000 P	17,416,000 P		P 79,145,000
Support to Operations	5,030,000	726,000		5,756,000
Operations	163,448,000	46,289,000		209,737,000
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NFO 1: HIGHER EDUCATION SERVICES	144,703,000	40,539,000		185,242,000

MFO 2: ADVANCED EDUCATION SERVICES	3,731,000	405,000	4,136,000
MFO 3: RESEARCH SERVICES	6,316,000	3,669,000	9,985,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000	10,374,000
<b>Total, Programs</b>	<b>230,207,000</b>	<b>64,431,000</b>	<b>294,638,000</b>

**PROJECT(S)**

Locally-Funded Project(s)		2,000,000	83,306,000	85,306,000
<b>Total, Project(s)</b>		<b>2,000,000</b>	<b>83,306,000</b>	<b>85,306,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 230,207,000</b>	<b>P 66,431,000</b>	<b>P 83,306,000</b>	<b>P 379,944,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,248,000	P 17,416,000		P 53,664,000
Administration of Personnel Benefits	25,481,000			25,481,000
<b>Sub-total, General Administration and Support</b>	<b>61,729,000</b>	<b>17,416,000</b>		<b>79,145,000</b>
Support to Operations				
Auxiliary Services	5,030,000	726,000		5,756,000
<b>Sub-total, Support to Operations</b>	<b>5,030,000</b>	<b>726,000</b>		<b>5,756,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	144,703,000	40,539,000		185,242,000
Provision of Higher Education Services including P18,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,433,000 for Tulong Dunong	144,703,000	40,539,000		185,242,000
MFO 2: ADVANCED EDUCATION SERVICES	3,731,000	405,000		4,136,000
Provision of Advanced Education Services	3,731,000	405,000		4,136,000

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MFO 3: RESEARCH SERVICES	6,316,000	3,669,000	9,985,000
Conduct of Research Services	6,316,000	3,669,000	9,985,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000	10,374,000
Provision of Extension Services	8,698,000	1,676,000	10,374,000
Sub-total, Operations	163,448,000	46,289,000	209,737,000
Total Programs and Activities	230,207,000	64,431,000	294,638,000
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Completion of Gymnasium		3,838,000	3,838,000
Completion of Gymnasium		4,000,000	4,000,000
Completion of the Engineering Laboratory Building and Facilities-Bayombong Campus		12,000,000	12,000,000
Completion of the Engineering Laboratory Building and Facilities-Bambang Campus		5,000,000	5,000,000
Completion of Soil Laboratory Building		5,000,000	5,000,000
Construction of Nutrition Laboratory Building		5,000,000	5,000,000
Construction of Native Pig and Other Indigenous Poultry Building		5,000,000	5,000,000
Establishment of Philippine Citrus Resource Center		17,153,000	17,153,000
Construction/Repair/Rehabilitation of Academic Buildings		7,883,000	7,883,000
Construction of Classrooms		8,432,000	8,432,000
Acquisition of Scientific and Technical Laboratory Equipment		10,000,000	10,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	83,306,000
Total Project(s)		2,000,000	83,306,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 230,207,000 P</b>	<b>64,431,000 P</b>	<b>83,306,000 P 379,944,000</b>

**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	162,721
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Total Permanent Positions	162,721
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	11,736
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,445
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Honoraria	3,794
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Year End Bonus	13,559
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Cash Gift	2,445
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Step Increment	760
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Productivity Enhancement Incentive	2,445
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Total Other Compensation Common to All	37,544
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	180
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Lump-Sum for filling of Positions-Civilian	20,441
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Total Other Compensation for Specific Groups	20,621
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**Other Benefits**

PAG-IBIG Contributions	587
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PhilHealth Contributions	1,490
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Employees Compensation Insurance Premiums	585
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Retirement Gratuity	3,404
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Terminal Leave	1,636
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Total Other Benefits	7,702
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Non-Permanent Positions	1,619
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Total Personnel Services	230,207
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,859
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Training and Scholarship Expenses	27,261
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Supplies and Materials Expenses	10,202
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Utility Expenses	5,005
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Communication Expenses	1,245
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	1,530
General Services	3,733
Repairs and Maintenance	2,132
Taxes, Insurance Premiums and Other Fees	427
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	2,100
Representation Expenses	1,368
Transportation and Delivery Expenses	1,368
Membership Dues and Contributions to Organizations	420
Other Maintenance and Operating Expenses	4,617
<b>Total Maintenance and Other Operating Expenses</b>	<b>66,431</b>
<b>Total Current Operating Expenditures</b>	<b>296,638</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,306
Machinery and Equipment Outlay	10,000
<b>Total Capital Outlays</b>	<b>83,306</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>379,944</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>379,944</b>

**E.S. QUIRINO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 231,110,000

**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 18,858,000	P 8,004,000		P 26,862,000
Support to Operations	4,041,000	344,000		4,385,000
Operations	50,393,000	9,302,000		59,695,000
MFO 1: HIGHER EDUCATION SERVICES	38,681,000	8,216,000		46,897,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	215,000		1,159,000

MFO 3: RESEARCH SERVICES	4,697,000	477,000	5,174,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,071,000	394,000	6,465,000
<b>Total, Programs</b>	<b>73,292,000</b>	<b>17,650,000</b>	<b>90,942,000</b>

**PROJECT(S)**

Locally-Funded Project(s)		140,168,000	140,168,000
<b>Total, Project(s)</b>		<b>140,168,000</b>	<b>140,168,000</b>

<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 73,292,000</b>	<b>P 17,650,000</b>	<b>P 140,168,000</b>	<b>P 231,110,000</b>
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**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

<b>PROGRAMS</b>	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>General Administration and Support</b>				
General Management and Supervision	P 16,497,000	P 8,004,000		P 24,501,000
Administration of Personnel Benefits	2,361,000			2,361,000
<b>Sub-total, General Administration and Support</b>	<b>18,858,000</b>	<b>8,004,000</b>		<b>26,862,000</b>
<b>Support to Operations</b>				
Auxiliary Services	4,041,000	344,000		4,385,000
<b>Sub-total, Support to Operations</b>	<b>4,041,000</b>	<b>344,000</b>		<b>4,385,000</b>
<b>Operations</b>				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>38,681,000</b>	<b>8,216,000</b>		<b>46,897,000</b>
Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong	38,681,000	8,216,000		46,897,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>944,000</b>	<b>215,000</b>		<b>1,159,000</b>
Provision of Advanced Education Services	944,000	215,000		1,159,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>4,697,000</b>	<b>477,000</b>		<b>5,174,000</b>
Conduct of Research Services	4,697,000	477,000		5,174,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>6,071,000</b>	<b>394,000</b>	<b>6,465,000</b>
<b>Provision of Extension Services</b>	<b>6,071,000</b>	<b>394,000</b>	<b>6,465,000</b>
<b>Sub-total, Operations</b>	<b>50,393,000</b>	<b>9,302,000</b>	<b>59,695,000</b>
<b>Total Programs and Activities</b>	<b>73,292,000</b>	<b>17,650,000</b>	<b>90,942,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Technology, Livelihood and Education (TLE) Laboratory Building-Diffun Campus		11,000,000	11,000,000
Construction of Arts and Sciences Building -Cabarroguis Campus		20,000,000	20,000,000
Construction of College of Agricultural Engineering Building -Diffun Campus		10,000,000	10,000,000
Construction of College of Engineering Building -Cabarroguis Campus		15,000,000	15,000,000
Construction of College of Teacher Education Building -Cabarroguis Campus		15,000,000	15,000,000
Construction of Business and Office Administration Building -Cabarroguis Campus		10,000,000	10,000,000
Construction of College of Hospitality Industry Management Building -Cabarroguis Campus		13,000,000	13,000,000
Construction of Health Science Laboratory Building -Cabarroguis Campus		12,000,000	12,000,000
Construction of University Library		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		10,750,000	10,750,000
Construction of Dormitory (Phase I)		5,566,000	5,566,000
Acquisition of Laboratory Equipment		2,852,000	2,852,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>140,168,000</b>	<b>140,168,000</b>
<b>Total Project(s)</b>		<b>140,168,000</b>	<b>140,168,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 73,292,000 P</b>	<b>17,650,000 P</b>	<b>140,168,000 P 231,110,000</b>

**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	55,472
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Total Permanent Positions	55,472
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,920
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	1,025
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Honoraria	944
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Year End Bonus	4,622
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Cash Gift	1,025
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Step Increment	287
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Productivity Enhancement Incentive	1,025
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Total Other Compensation Common to All	14,184
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	40
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Lump-Sum for filling of Positions-Civilian	760
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Total Other Compensation for Specific Groups	800
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**Other Benefits**

PAG-IBIG Contributions	245
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PhilHealth Contributions	588
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Employees Compensation Insurance Premiums	244
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Terminal Leave	1,601
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Total Other Benefits	2,678
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Non-Permanent Positions	158
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Total Personnel Services	73,292
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,155
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Training and Scholarship Expenses	3,885
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Supplies and Materials Expenses	4,562
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Utility Expenses	2,040
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Communication Expenses	272
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GENERAL APPROPRIATIONS ACT, FY 2016

<b>Confidential, Intelligence and Extraordinary Expenses</b>	
<b>Extraordinary and Miscellaneous Expenses</b>	110
Professional Services	449
General Services	1,127
Repairs and Maintenance	1,244
Taxes, Insurance Premiums and Other Fees	167
Labor and Wages	300
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	76
Printing and Publication Expenses	269
Representation Expenses	167
Rent/Lease Expenses	136
Membership Dues and Contributions to Organizations	341
Other Maintenance and Operating Expenses	1,350
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<b>Total Maintenance and Other Operating Expenses</b>	<b>17,650</b>
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<b>Total Current Operating Expenditures</b>	<b>90,942</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	137,316
Machinery and Equipment Outlay	2,852
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<b>Total Capital Outlays</b>	<b>140,168</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>231,110</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>231,110</b>
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