

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 128,520,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 13,356,000	P 9,642,000		P 22,998,000
Support to Operations	3,141,000	930,000		4,071,000
Operations	22,637,000	17,998,000		40,635,000
MFO 1: HIGHER EDUCATION SERVICES	22,637,000	16,798,000		39,435,000
MFO 3: RESEARCH SERVICES		600,000		600,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000
Total, Programs	39,134,000	28,570,000		67,704,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			60,816,000	60,816,000
Total, Project(s)			60,816,000	60,816,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 39,134,000</b>	<b>P 28,570,000</b>	<b>60,816,000</b>	<b>P 128,520,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,548,000	P 9,642,000		P 22,190,000
Administration of Personnel Benefits	808,000			808,000
Sub-total, General Administration and Support	13,356,000	9,642,000		22,998,000

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<b>Support to Operations</b>			
Auxiliary Services	3,141,000	930,000	4,071,000
<b>Sub-total, Support to Operations</b>	<b>3,141,000</b>	<b>930,000</b>	<b>4,071,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>22,637,000</b>	<b>16,798,000</b>	<b>39,435,000</b>
Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong	22,637,000	16,798,000	39,435,000
<b>MFO 3: RESEARCH SERVICES</b>		<b>600,000</b>	<b>600,000</b>
Conduct of Research Services		600,000	600,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>600,000</b>	<b>600,000</b>
Provision of Extension Services		600,000	600,000
<b>Sub-total, Operations</b>	<b>22,637,000</b>	<b>17,998,000</b>	<b>40,635,000</b>
<b>Total Programs and Activities</b>	<b>39,134,000</b>	<b>28,570,000</b>	<b>67,704,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Research and Extension Building		2,500,000	2,500,000
Construction of Science Laboratory Building		2,500,000	2,500,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of Three-Storey Classroom and Office Building (15 Rooms), Bazal Campus, Maria Aurora, Aurora		15,000,000	15,000,000
Construction of Three-Storey Classroom and Office Building (15 Rooms), Zabali Campus, Baler, Aurora		15,000,000	15,000,000
Construction of Engineering Classroom Building		4,500,000	4,500,000
Purchase Engineering Technical and Scientific Equipment		4,000,000	4,000,000
Purchase of Library Books		1,000,000	1,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>60,816,000</b>	<b>60,816,000</b>
<b>Total Project(s)</b>		<b>60,816,000</b>	<b>60,816,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 39,134,000</b>	<b>P 28,570,000</b>	<b>P 60,816,000</b>
			<b>P 128,520,000</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	28,632
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Total Permanent Positions	28,632
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,208
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	460
Honoraria	1,615
Year End Bonus	2,387
Cash Gift	460
Step Increment	145
Productivity Enhancement Incentive	460

Total Other Compensation Common to All	8,071
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	33
Laundry Allowance	32
Lump-Sum for filling of Positions - Civilian	808

Total Other Compensation for Specific Groups	873
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**Other Benefits**

PAG-IBIG Contributions	111
PhilHealth Contributions	261
Employees Compensation Insurance Premiums	111

Total Other Benefits	483
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Non-Permanent Positions	1,075
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Total Personnel Services	39,134
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,850
Training and Scholarship Expenses	9,298
Supplies and Materials Expenses	4,000
Utility Expenses	2,600
Communication Expenses	720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,980
General Services	572
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	200
Representation Expenses	610
Transportation and Delivery Expenses	100
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	700
Subscription Expenses	100
Donations	60
Other Maintenance and Operating Expenses	670

Total Maintenance and Other Operating Expenses 28,570

Total Current Operating Expenditures 67,704

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,816
Machinery and Equipment Outlay	4,000
Furniture, Fixtures and Books Outlays	1,000

Total Capital Outlays 60,816

Total Programs/Locally-Funded Project(s) 128,520

TOTAL NEW APPROPRIATIONS 128,520

**F.2. DATAAN PENINSULA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 319,937,000

**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 43,301,000 P	12,748,000 P		P 56,049,000
Support to Operations	7,255,000	4,058,000		11,313,000

Operations	122,273,000	72,222,000	194,495,000
MFO 1: HIGHER EDUCATION SERVICES	116,834,000	65,118,000	181,952,000
MFO 3: RESEARCH SERVICES	3,410,000	4,607,000	8,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,029,000	2,497,000	4,526,000
Total, Programs	172,829,000	89,028,000	261,857,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		58,080,000	58,080,000
Total, Project(s)		58,080,000	58,080,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>172,829,000</b>	<b>89,028,000</b>	<b>319,937,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,200,000	P 12,748,000	P	P 47,948,000
Administration of Personnel Benefits	8,101,000			8,101,000
Sub-total, General Administration and Support	43,301,000	12,748,000		56,049,000
Support to Operations				
Auxiliary Services	7,255,000	4,058,000		11,313,000
Sub-total, Support to Operations	7,255,000	4,058,000		11,313,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	116,834,000	65,118,000		181,952,000
Provision of Higher Education Services including P13,756,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,930,000 for Tulong Dunong	116,834,000	65,118,000		181,952,000
MFO 3: RESEARCH SERVICES	3,410,000	4,607,000		8,017,000
Conduct of Research Services	3,410,000	4,607,000		8,017,000

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<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>2,029,000</b>	<b>2,497,000</b>	<b>4,526,000</b>
<b>Provision of Extension Services</b>	<b>2,029,000</b>	<b>2,497,000</b>	<b>4,526,000</b>
<b>Sub-total, Operations</b>	<b>122,273,000</b>	<b>72,222,000</b>	<b>194,495,000</b>
<b>Total Programs and Activities</b>	<b>172,829,000</b>	<b>89,028,000</b>	<b>261,857,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>		<b>6,310,000</b>	<b>6,310,000</b>
<b>Construction of the Office of Student Affairs Buildings</b>		<b>10,006,000</b>	<b>10,006,000</b>
<b>Construction of Three Storey Building for College of Business and Accountancy, Balanga Campus</b>		<b>41,764,000</b>	<b>41,764,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>		<b>58,080,000</b>	<b>58,080,000</b>
<b>Total Project(s)</b>		<b>58,080,000</b>	<b>58,080,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 172,829,000</b>	<b>P 89,028,000</b>	<b>P 58,080,000 P 319,937,000</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****130,550****Total Permanent Positions****130,550****Other Compensation Common to All****Personnel Economic Relief Allowance****10,560****Representation Allowance****240****Transportation Allowance****240****Clothing and Uniform Allowance****2,200****Honoraria****321****Year End Bonus****10,879****Cash Gift****2,200****Step Increment****651****Productivity Enhancement Incentive****2,200****Total Other Compensation Common to All****29,491**

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	198
Lump-Sum for filling of Positions - Civilian	1,806
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<b>Total Other Compensation for Specific Groups</b>	<b>2,004</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	529
PhilHealth Contributions	1,371
Employees Compensation Insurance Premiums	529
Retirement Gratuity	5,725
Terminal Leave	570
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<b>Total Other Benefits</b>	<b>8,724</b>
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<b>Non-Permanent Positions</b>	<b>2,060</b>
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<b>Total Personnel Services</b>	<b>172,829</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,078
Training and Scholarship Expenses	40,256
Supplies and Materials Expenses	19,682
Utility Expenses	10,588
Communication Expenses	1,516
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	241
Professional Services	3,228
Repairs and Maintenance	7,322
Financial Assistance/Subsidy	517
Taxes, Insurance Premiums and Other Fees	264
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Transportation and Delivery Expenses	802
Rent/Lease Expenses	228
Subscription Expenses	96
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<b>Total Maintenance and Other Operating Expenses</b>	<b>89,028</b>
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<b>Total Current Operating Expenditures</b>	<b>261,857</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,080
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<b>Total Capital Outlays</b>	<b>58,080</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>319,937</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>319,937</b>
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F.3. MULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 121,534,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 12,845,000	P 4,955,000		P 17,800,000
Support to Operations	2,247,000	885,000		3,132,000
Operations	37,543,000	18,599,000		56,142,000
MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000		51,094,000
MFO 3: RESEARCH SERVICES	1,512,000	1,222,000		2,734,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000		2,314,000
Total, Programs	52,635,000	24,439,000		77,074,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			44,460,000	44,460,000
Total, Project(s)			44,460,000	44,460,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 52,635,000</b>	<b>P 24,439,000</b>	<b>P 44,460,000</b>	<b>P 121,534,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 10,263,000	P 4,955,000		P 15,218,000
Administration of Personnel Benefits	2,582,000			2,582,000
Sub-total, General Administration and Support	12,845,000	4,955,000		17,800,000



<b>Support to Operations</b>			
Auxiliary Services	2,247,000	885,000	3,132,000
<b>Sub-total, Support to Operations</b>	<b>2,247,000</b>	<b>885,000</b>	<b>3,132,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>34,177,000</b>	<b>16,917,000</b>	<b>51,094,000</b>
Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,600,000 for Tulang Dunong	34,177,000	16,917,000	51,094,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>1,512,000</b>	<b>1,222,000</b>	<b>2,734,000</b>
Conduct of Research Services	1,512,000	1,222,000	2,734,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>1,854,000</b>	<b>460,000</b>	<b>2,314,000</b>
Provision of Extension Services	1,854,000	460,000	2,314,000
<b>Sub-total, Operations</b>	<b>37,543,000</b>	<b>18,599,000</b>	<b>56,142,000</b>
<b>Total Programs and Activities</b>	<b>52,635,000</b>	<b>24,439,000</b>	<b>77,074,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Two Storey Agriculture Building		20,000,000	20,000,000
Construction of Farmers Training Center		20,000,000	20,000,000
Science and Technology Promotion		4,460,000	4,460,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>44,460,000</b>	<b>44,460,000</b>
<b>Total Project(s)</b>		<b>44,460,000</b>	<b>44,460,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 52,635,000</b>	<b>P 24,439,000</b>	<b>P 44,460,000</b>
			<b>P 121,534,000</b>

**New Appropriations, by Object of Expenditures**  
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(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2016

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

40,344

Total Permanent Positions

40,344

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,928

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

610

Honoraria

324

Year End Bonus

3,362

Cash Gift

610

Step Increment

191

Productivity Enhancement Incentive

610

Total Other Compensation Common to All

8,839

**Other Compensation for Specific Groups**

Laundry Allowance

13

Lump-Sum for filling of Positions

2,153

Total Other Compensation for Specific Groups

2,166

**Other Benefits**

PAG-IBIG Contributions

146

PhilHealth Contributions

386

Employees Compensation Insurance Premiums

146

Retirement Gratuity

402

Terminal Leave

27

Total Other Benefits

1,107

**Non-Permanent Positions**

179

**Total Personnel Services**

52,635

**Maintenance and Other Operating Expenses**

Travelling Expenses

575

Training and Scholarship Expenses

11,208

Supplies and Materials Expenses

1,200

Utility Expenses

4,014

Communication Expenses

438

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	150
Repairs and Maintenance	4,584
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	100
Representation Expenses	1,260
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	300
Subscription Expenses	100
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Total Maintenance and Other Operating Expenses	24,439
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Total Current Operating Expenditures	77,074
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Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	40,000
Machinery and Equipment Outlay	4,460
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Total Capital Outlays	44,460
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Total Programs/Locally-Funded Project(s)	121,534
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TOTAL NEW APPROPRIATIONS	121,534
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F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 428,496,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 46,061,000	P 54,749,000		P 100,810,000
Support to Operations	1,654,000	502,000		2,156,000
Operations	202,401,000	98,129,000		300,530,000
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MFO 1: HIGHER EDUCATION SERVICES	185,852,000	87,433,000		273,285,000

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MFO 2: ADVANCED EDUCATION SERVICES	2,022,000	6,375,000	8,397,000
MFO 3: RESEARCH SERVICES	2,132,000	1,470,000	3,602,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,395,000	2,851,000	15,246,000
<b>Total, Programs</b>	<b>250,116,000</b>	<b>153,380,000</b>	<b>403,496,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		25,000,000	25,000,000
<b>Total Project(s)</b>		<b>25,000,000</b>	<b>25,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 250,116,000</b>	<b>P 153,380,000</b>	<b>P 428,496,000</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 27,276,000	P 54,749,000		P 82,025,000
Administration of Personnel Benefits	18,785,000			18,785,000
<b>Sub-total, General Administration and Support</b>	<b>46,061,000</b>	<b>54,749,000</b>		<b>100,810,000</b>
Support to Operations				
Auxiliary Services	1,654,000	502,000		2,156,000
<b>Sub-total, Support to Operations</b>	<b>1,654,000</b>	<b>502,000</b>		<b>2,156,000</b>
<b>Operations</b>				
MFO 1: HIGHER EDUCATION SERVICES	185,852,000	87,433,000		273,285,000
Provision of Higher Education Services including P21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,598,000 for Tulang Dunong	185,852,000	87,433,000		273,285,000
MFO 2: ADVANCED EDUCATION SERVICES	2,022,000	6,375,000		8,397,000
Provision of Advanced Education Services	2,022,000	6,375,000		8,397,000
MFO 3: RESEARCH SERVICES	2,132,000	1,470,000		3,602,000
Conduct of Research Services	2,132,000	1,470,000		3,602,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,395,000	2,851,000	15,246,000
Provision of Extension Services	12,395,000	2,851,000	15,246,000
Sub-total, Operations	202,401,000	98,129,000	300,530,000
Total Programs and Activities	250,116,000	153,380,000	403,496,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction of School Building, Sarmiento Campus		5,000,000	5,000,000
Development of 25 Has. of Area for Research and Development		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		25,000,000	25,000,000
Total Project(s)		25,000,000	25,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 250,116,000</b>	<b>P 153,380,000</b>	<b>P 428,496,000</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	189,907
<b>Total Permanent Positions</b>	<b>189,907</b>

**Other Compensation Common to All**

Personnel Economic Relief Allowance	11,496
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,395
Honoraria	2,363
Year End Bonus	15,825

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Cash Gift	2,395
Step Increment	830
Productivity Enhancement Incentive	2,395
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Total Other Compensation Common to All	38,179
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	66
Laundry Allowance	8
Lump-Sum for filling of Position - Civilian	7,945
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Total Other Compensation for Specific Groups	8,019
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Other Benefits	
PAG-IBIG Contributions	575
PhilHealth Contributions	1,621
Employees Compensation Insurance Premiums	574
Retirement Gratuity	9,459
Terminal Leave	1,381
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Total Other Benefits	13,610
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Non-Permanent Positions	401
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Total Personnel Services	250,116
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,800
Training and Scholarship Expenses	44,746
Supplies and Materials Expenses	16,237
Utility Expenses	34,905
Communication Expenses	2,835
Awards/Rewards and Prizes	640
Survey, Research, Exploration and Development Expenses	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,745
Professional Services	1,483
General Services	22,820
Repairs and Maintenance	10,430
Taxes, Insurance Premiums and Other Fees	3,039
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	90
Representation Expenses	3,000
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	260
	-----
Total Maintenance and Other Operating Expenses	153,380
	-----
Total Current Operating Expenditures	403,496
	-----

<b>Capital Outlays</b>	
Property, Plant and Equipment	
Buildings and Other Structures	5,000
Land Improvement Outlay	20,000
	-----
<b>Total Capital Outlays</b>	<b>25,000</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>428,496</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>428,496</b>
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**F.5. CENTRAL LUZON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 677,814,000  
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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 161,324,000	P 48,984,000	P	P 210,308,000
Support to Operations	9,531,000	9,092,000		18,623,000
Operations	204,090,000	137,996,000		342,086,000
		-----		-----
MFO 1: HIGHER EDUCATION SERVICES	177,333,000	109,422,000		286,755,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	8,730,000		8,757,000
MFO 3: RESEARCH SERVICES	14,698,000	8,208,000		22,906,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,032,000	11,636,000		23,668,000
		-----		-----
<b>Total, Programs</b>	<b>374,945,000</b>	<b>196,072,000</b>		<b>571,017,000</b>
		-----		-----
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		2,000,000	104,797,000	106,797,000
		-----	-----	-----
<b>Total, Project(s)</b>		<b>2,000,000</b>	<b>104,797,000</b>	<b>106,797,000</b>
		-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 374,945,000</b>	<b>P 198,072,000</b>	<b>P 104,797,000</b>	<b>P 677,814,000</b>
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**New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 104,162,000	P 48,984,000		P 153,146,000
Administration of Personnel Benefits	57,162,000			57,162,000
Sub-total, General Administration and Support	161,324,000	48,984,000		210,308,000
Support to Operations				
Auxiliary Services	9,531,000	9,092,000		18,623,000
Sub-total, Support to Operations	9,531,000	9,092,000		18,623,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	177,333,000	109,422,000		286,755,000
Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P22,826,000 for Tulong Dunong	177,333,000	109,422,000		286,755,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	8,730,000		8,757,000
Provision of Advanced Education Services	27,000	8,730,000		8,757,000
MFO 3: RESEARCH SERVICES	14,698,000	8,208,000		22,906,000
Conduct of Research Services	14,698,000	8,208,000		22,906,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,032,000	11,636,000		23,668,000
Provision of Extension Services	12,032,000	11,636,000		23,668,000
Sub-total, Operations	204,090,000	137,996,000		342,086,000
<b>Total Programs and Activities</b>	<b>374,945,000</b>	<b>196,072,000</b>		<b>571,017,000</b>



**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of Three storey Development Communication Building and Auditorium	50,000,000	50,000,000
Construction of Analytical and Diagnostic Laboratory	18,000,000	18,000,000
Construction of University Publishing House	5,508,000	5,508,000
Construction/Repair/Rehabilitation of Academic Buildings	6,716,000	6,716,000
Aquisition of Analytical and Diagnostic Laboratory	19,273,000	19,273,000
Purchase of DEC Materials Development Facility	5,300,000	5,300,000
Publication of Books on Indigeneous Knowledge	2,000,000	2,000,000

Sub-total, Locally-Funded Project(s)	2,000,000	104,797,000	106,797,000
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Total Project(s)	2,000,000	104,797,000	106,797,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 374,945,000</b>	<b>P 198,072,000</b>	<b>P 104,797,000</b>	<b>P 677,814,000</b>
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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	253,095
Creation of New Positions	1,721

<b>Total Permanent Positions</b>	<b>254,816</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	20,040
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,175
Honoraria	1,305
Year End Bonus	21,092

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Cash Gift	4,175
Step Increment	1,253
Productivity Enhancement Incentive	4,175
<b>Total Other Compensation Common to All</b>	<b>56,719</b>
<b>Other Compensation for Specific Groups</b>	
Laundry Allowance	1,153
Lump-Sum for filling of Positions - Civilian	10,357
<b>Total Other Compensation for Specific Groups</b>	<b>11,510</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,001
PhilHealth Contributions	2,295
Employees Compensation Insurance Premiums	995
Retirement Gratuity	30,418
Terminal Leave	16,387
<b>Total Other Benefits</b>	<b>51,096</b>
<b>Non-Permanent Positions</b>	<b>804</b>
<b>Total Personnel Services</b>	<b>374,945</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,447
Training and Scholarship Expenses	58,053
Supplies and Materials Expenses	47,768
Utility Expenses	49,795
Communication Expenses	5,535
Demolition/Relocation and Desilting/Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	280
Professional Services	2,589
General Services	4,710
Repairs and Maintenance	6,460
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,877
Representation Expenses	3,488
Rent/Lease Expenses	4,235
Membership Dues and Contributions to Organizations	2,475
<b>Total Maintenance and Other Operating Expenses</b>	<b>198,072</b>
<b>Total Current Operating Expenditures</b>	<b>573,017</b>

<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,224
Machinery and Equipment Outlay	24,573
	-----
<b>Total Capital Outlays</b>	<b>104,797</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>677,814</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>677,814</b>
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**F.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 240,806,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 44,902,000	P 13,817,000		P 58,719,000
Support to Operations	2,792,000	2,907,000		5,699,000
Operations	84,562,000	31,526,000		116,088,000
	-----	-----		-----
MFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,645,000		110,146,000
MFO 3: RESEARCH SERVICES	2,087,000	1,737,000		3,824,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000		2,118,000
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<b>Total, Programs</b>	<b>132,256,000</b>	<b>48,250,000</b>		<b>180,506,000</b>
	-----	-----		-----
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			60,300,000	60,300,000
			-----	-----
<b>Total, Project(s)</b>			<b>60,300,000</b>	<b>60,300,000</b>
			-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 132,256,000</b>	<b>P 48,250,000</b>	<b>P 60,300,000</b>	<b>P 240,806,000</b>
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New Appropriations, by Programs/Activities/Projects

	<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				
General Management and Supervision	P 18,001,000	P 13,817,000		P 31,818,000
Administration of Personnel Benefits	26,901,000			26,901,000
Sub-total, General Administration and Support	44,902,000	13,817,000		58,719,000
Support to Operations				
Auxiliary Services	2,792,000	2,907,000		5,699,000
Sub-total, Support to Operations	2,792,000	2,907,000		5,699,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,645,000		110,146,000
Provision of Higher Education Services including P3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,530,000 for Tulong Dunong	81,501,000	28,645,000		110,146,000
NFO 3: RESEARCH SERVICES	2,087,000	1,737,000		3,824,000
Conduct of Research Services	2,087,000	1,737,000		3,824,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000		2,118,000
Provision of Extension Services	974,000	1,144,000		2,118,000
Sub-total, Operations	84,562,000	31,526,000		116,088,000
Total Programs and Activities	132,256,000	48,250,000		180,506,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Rehabilitation of College Building			43,984,000	43,984,000
Construction/Repair/Rehabilitation of Academic Buildings			16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)			60,300,000	60,300,000
Total Project(s)			60,300,000	60,300,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 132,256,000</b>	<b>P 48,250,000</b>	<b>P 60,300,000</b>	<b>P 240,806,000</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	83,173
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Total Permanent Positions	83,173
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,096
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Representation Allowance	444
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Transportation Allowance	444
--------------------------	-----

Clothing and Uniform Allowance	1,270
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Honoraria	402
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Year End Bonus	6,932
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Cash Gift	1,270
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Step Increment	401
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Productivity Enhancement Incentive	1,270
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Total Other Compensation Common to All	18,529
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	62
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Lump-Sum for filling of Positions - Civilian	5,807
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Total Other Compensation for Specific Groups	5,869
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**Other Benefits**

PAG-IBIG Contributions	304
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PhilHealth Contributions	824
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Employees Compensation Insurance Premiums	304
---	-----

Retirement Gratuity	19,126
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Terminal Leave	1,968
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Total Other Benefits	22,526
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**Non-Permanent Positions**

2,159
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**Total Personnel Services**

132,256
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	818
Training and Scholarship Expenses	9,537
Supplies and Materials Expenses	19,065
Utility Expenses	6,470
Communication Expenses	504
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	6,002
Repairs and Maintenance	4,315
Taxes, Insurance Premiums and Other Fees	298
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	453
Membership Dues and Contributions to Organizations	373
Subscription Expenses	130
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>48,250</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>180,506</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,300
	-----
<b>Total Capital Outlays</b>	<b>60,300</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>240,806</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>240,806</b>
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**F7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,626,000  
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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 65,159,000	P 18,815,000	P	83,974,000
Support to Operations	2,509,000	2,125,000		4,634,000
Operations	140,753,000	55,241,000		195,994,000
		-----		-----
MFO 1: HIGHER EDUCATION SERVICES	131,024,000	47,572,000		178,596,000

MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000	6,341,000
MFO 3: RESEARCH SERVICES	2,467,000	1,965,000	4,432,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000	6,625,000
Total, Programs	208,421,000	76,181,000	284,602,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		51,024,000	51,024,000
Total, Project(s)		51,024,000	51,024,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 208,421,000 P</b>	<b>76,181,000 P</b>	<b>51,024,000 P 335,626,000</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 34,092,000 P	18,815,000 P		P 52,907,000
Administration of Personnel Benefits	31,067,000			31,067,000
Sub-total, General Administration and Support	65,159,000	18,815,000		83,974,000
Support to Operations				
Auxiliary Services	2,509,000	2,125,000		4,634,000
Sub-total, Support to Operations	2,509,000	2,125,000		4,634,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	131,024,000	47,572,000		178,596,000
Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,636,000 for Tulong Dunong	131,024,000	47,572,000		178,596,000
MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000		6,341,000
Provision of Advanced Education Services	3,312,000	3,029,000		6,341,000
MFO 3: RESEARCH SERVICES	2,467,000	1,965,000		4,432,000
Conduct of Research Services	2,467,000	1,965,000		4,432,000

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000	6,625,000
Provision of Extension Services	3,950,000	2,675,000	6,625,000
Sub-total, Operations	140,753,000	55,241,000	195,994,000
Total Programs and Activities	208,421,000	76,181,000	284,602,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Perimeter Fencing of Gabaldon Campus		34,708,000	34,708,000
Sub-total, Locally-Funded Project(s)		51,024,000	51,024,000
Total Project(s)		51,024,000	51,024,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 208,421,000 P</b>	<b>76,181,000 P</b>	<b>51,024,000 P 335,626,000</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

142,375

Total Permanent Positions

142,375

Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,245

Honoraria

1,407

Year End Bonus

11,864

Cash Gift

2,245

Step Increment

682

Productivity Enhancement Incentive

2,245

Total Other Compensation Common to All

31,704



<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	111
Lump-Sum for filling of Positions - Civilian	22,142
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>22,253</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	539
PhilHealth Contributions	1,372
Employees Compensation Insurance Premiums	538
Retirement Gratuity	8,607
Terminal Leave	318
	-----
<b>Total Other Benefits</b>	<b>11,374</b>
	-----
<b>Non-Permanent Positions</b>	<b>715</b>
	-----
<b>Total Personnel Services</b>	<b>208,421</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,051
Training and Scholarship Expenses	25,206
Supplies and Materials Expenses	14,215
Utility Expenses	14,961
Communication Expenses	484
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,588
General Services	2,601
Repairs and Maintenance	6,586
Taxes, Insurance Premiums and Other Fees	1,259
Labor and Wages	972
Other Maintenance and Operating Expenses	
Advertising Expenses	695
Printing and Publication Expenses	510
Representation Expenses	1,661
Transportation and Delivery Expenses	65
Rent/Lease Expenses	710
Membership Dues and Contributions to Organizations	825
Subscription Expenses	670
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>76,181</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>284,602</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,316
Land Improvements Outlay	34,708
	-----
<b>Total Capital Outlays</b>	<b>51,024</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>335,626</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>335,626</b>
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