

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IV A - CALABARZON

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 448,473,000

New Appropriations, by Program/Projects
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,923,000	P 35,619,000	P	P 62,542,000
Support to Operations	3,911,000	1,144,000		5,055,000
Operations	186,359,000	121,517,000		307,876,000
MFO 1: HIGHER EDUCATION SERVICES	176,873,000	116,435,000		293,308,000
MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000		5,163,000
MFO 3: RESEARCH SERVICES	3,272,000	3,675,000		6,947,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000		2,458,000
Total, Programs	217,193,000	158,280,000		375,473,000
PROJECT(S)				
Locally-Funded Project(s)			73,000,000	73,000,000
Total, Project(s)			73,000,000	73,000,000
TOTAL NEW APPROPRIATIONS	P 217,193,000	P 158,280,000	P 73,000,000	P 448,473,000

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,178,000	P 35,619,000	P	P 53,797,000

Administration of Personnel Benefits	8,745,000		8,745,000
Sub-total, General Administration and Support	26,923,000	35,619,000	62,542,000
Support to Operations			
Auxiliary Services	3,911,000	1,144,000	5,055,000
Sub-total, Support to Operations	3,911,000	1,144,000	5,055,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	176,873,000	116,435,000	293,308,000
Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,480,000 for Tulang Dunong	176,873,000	116,435,000	293,308,000
MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000	5,163,000
Provision of Advanced Education Services	4,848,000	315,000	5,163,000
MFO 3: RESEARCH SERVICES	3,272,000	3,675,000	6,947,000
Conduct of Research Services	3,272,000	3,675,000	6,947,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000	2,458,000
Provision of Extension Services	1,366,000	1,092,000	2,458,000
Sub-total, Operations	186,359,000	121,517,000	307,876,000
Total Programs and Activities	217,193,000	158,280,000	375,473,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Research Center "BATSTATE U Science, Technology, Engineering and Environmental Research Hub" BATSTATE U Steer Hub		50,000,000	50,000,000
Renovation/Restoration/Rehabilitation of Apacible Museum		3,000,000	3,000,000
Construction of Manufacturing Research Center		10,000,000	10,000,000
Construction of Microelectronics Research Center		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		73,000,000	73,000,000
Total Project(s)		73,000,000	73,000,000
TOTAL NEW APPROPRIATIONS	P 217,193,000	P 158,280,000	P 448,473,000

GENERAL APPROPRIATIONS ACT, FY 2016

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	165,987
--------------	---------

Total Permanent Positions	165,987
----------------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	13,272
-------------------------------------	--------

Representation Allowance	240
--------------------------	-----

Transportation Allowance	240
--------------------------	-----

Clothing and Uniform Allowance	2,765
--------------------------------	-------

Honoraria	992
-----------	-----

Year End Bonus	13,832
----------------	--------

Cash Gift	2,765
-----------	-------

Step Increment	829
----------------	-----

Productivity Enhancement Incentive	2,765
------------------------------------	-------

Total Other Compensation Common to All	37,700
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	380
---------------------------------------	-----

Lump-Sum for filling of Positions - Civilian	8,663
--	-------

Total Other Compensation for Specific Groups	9,043
---	--------------

Other Benefits

PAG-IBIG Contributions	664
------------------------	-----

PhilHealth Contributions	1,725
--------------------------	-------

Employees Compensation Insurance Premiums	662
---	-----

Terminal Leave	82
----------------	----

Total Other Benefits	3,133
-----------------------------	--------------

Non-Permanent Positions	1,330
--------------------------------	--------------

Total Personnel Services	217,193
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	4,002
---------------------	-------

Training and Scholarship Expenses	61,567
-----------------------------------	--------

Supplies and Materials Expenses	19,181
---------------------------------	--------

Utility Expenses	31,571
------------------	--------

Communication Expenses	5,144
------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,376
General Services	12,519
Repairs and Maintenance	17,514
Taxes, Insurance Premiums and Other Fees	1,382
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	466
Representation Expenses	1,136
Transportation and Delivery Expenses	119
Membership Dues and Contributions to Organizations	425
Subscription Expenses	572
	<hr/>
Total Maintenance and Other Operating Expenses	158,280
	<hr/>
Total Current Operating Expenditures	375,473
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,000
	<hr/>
Total Capital Outlays	73,000
	<hr/>
Total Programs/Locally-Funded Project(s)	448,473
	<hr/>
TOTAL NEW APPROPRIATIONS	448,473
	<hr/> <hr/>

6.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,667,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 53,906,000	P 23,325,000	P	77,231,000
Support to Operations	5,165,000	1,870,000		7,035,000
Operations	171,707,000	110,817,000		282,524,000
	<hr/>	<hr/>		<hr/>
MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 3: RESEARCH SERVICES	10,155,000	10,955,000	21,110,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000	9,205,000
Total, Programs	230,778,000	136,012,000	366,790,000
PROJECT(S)			
Locally-Funded Project(s)		104,877,000	104,877,000
Total, Project(s)		104,877,000	104,877,000
TOTAL NEW APPROPRIATIONS	P 230,778,000	P 136,012,000	P 471,667,000

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 15,308,000	P 23,325,000		P 38,633,000
Administration of Personnel Benefits	38,598,000			38,598,000
Sub-total, General Administration and Support	53,906,000	23,325,000		77,231,000
Support to Operations				
Auxiliary Services	5,165,000	1,870,000		7,035,000
Sub-total, Support to Operations	5,165,000	1,870,000		7,035,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
Provision of Higher Education Services including P49,207,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,089,000 for Tulong Dunong	155,093,000	96,084,000		251,177,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000
Provision of Advanced Education Services	512,000	520,000		1,032,000
MFO 3: RESEARCH SERVICES	10,155,000	10,955,000		21,110,000
Conduct of Research Services	10,155,000	10,955,000		21,110,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000	9,205,000
Provision of Extension Services	5,947,000	3,258,000	9,205,000
Sub-total, Operations	171,707,000	110,817,000	282,524,000
Total Programs and Activities	230,778,000	136,012,000	366,790,000
PROJECT(S)			
Locally-Funded Project(s)			
Aquaculture, Biology, Environment, Science and Technology Research Center (AQUA-BESTG Center)		40,000,000	40,000,000
Establishment of Community Radio Station		5,000,000	5,000,000
Establishment of Veterinary Biomedical Research Center		23,000,000	23,000,000
Construction of Multipurpose Building (Audio Visual Room)		36,877,000	36,877,000
Sub-total, Locally-Funded Project(s)		104,877,000	104,877,000
Total Project(s)		104,877,000	104,877,000
TOTAL NEW APPROPRIATIONS	P 230,778,000 P	136,012,000 P	104,877,000 P 471,667,000

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

147,187

Total Permanent Positions

147,187

Other Compensation Common to All

Personnel Economic Relief Allowance

11,616

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,420

GENERAL APPROPRIATIONS ACT, FY 2016

Honoraria	1,760
Year End Bonus	12,266
Cash Gift	2,420
Step Increment	723
Productivity Enhancement Incentive	2,420

Total Other Compensation Common to All	34,309

Other Compensation for Specific Groups	
Laundry Allowance	73
Lump-Sum for filling of Positions - Civilian	25,650

Total Other Compensation for Specific Groups	25,723

Other Benefits	
PAG-IBIG Contributions	581
PhilHealth Contributions	1,459
Employees Compensation Insurance Premiums	578
Retirement Gratuity	11,472
Terminal Leave	1,476

Total Other Benefits	15,566

Non-Permanent Positions	7,993

Total Personnel Services	230,778

Maintenance and Other Operating Expenses	
Travelling Expenses	8,285
Training and Scholarship Expenses	57,768
Supplies and Materials Expenses	14,415
Utility Expenses	18,380
Communication Expenses	2,576
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10,069
Professional Services	4,409
Repairs and Maintenance	13,352
Financial Assistance/Subsidy	395
Taxes, Insurance Premiums and Other Fees	371
Other Maintenance and Operating Expenses	
Advertising Expenses	438
Printing and Publication Expenses	719
Representation Expenses	430
Transportation and Delivery Expenses	545
Rent/Lease Expenses	1,182
Membership Dues and Contributions to Organizations	1,263
Subscription Expenses	1,415

Total Maintenance and Other Operating Expenses	136,012

Total Current Operating Expenditures	366,790

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	40,000
Buildings and Other Structures	59,877
Machinery and Equipment Outlay	5,000

Total Capital Outlays	104,877

Total Programs/Locally-Funded Project(s)	471,667

TOTAL NEW APPROPRIATIONS	471,667
	=====

G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 332,728,000

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 22,572,000	P 8,182,000	P	P 30,754,000
Support to Operations	1,643,000	1,610,000		3,253,000
Operations	159,701,000	96,130,000		255,831,000
	-----	-----		-----
MFO 1: HIGHER EDUCATION SERVICES	157,764,000	93,329,000		251,093,000
MFO 3: RESEARCH SERVICES		1,820,000		1,820,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000
	-----	-----		-----
Total, Programs	183,916,000	105,922,000		289,838,000
	-----	-----		-----
PROJECT(S)				
Locally-Funded Project(s)			42,890,000	42,890,000
			-----	-----
Total, Project(s)			42,890,000	42,890,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P 183,916,000	P 105,922,000	P 42,890,000	P 332,728,000
	-----	-----	-----	-----

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>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,923,000	P 8,182,000	P	18,105,000
Administration of Personnel Benefits	12,649,000			12,649,000
Sub-total, General Administration and Support	22,572,000	8,182,000		30,754,000
Support to Operations				
Auxiliary Services	1,643,000	1,610,000		3,253,000
Sub-total, Support to Operations	1,643,000	1,610,000		3,253,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	157,764,000	93,329,000		251,093,000
Provision of Higher Education Services including P32,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,684,000 for Tulong Dunong	157,764,000	93,329,000		251,093,000
MFO 3: RESEARCH SERVICES		1,820,000		1,820,000
Conduct of Research Services		1,820,000		1,820,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000
Provision of Extension Services	1,937,000	981,000		2,918,000
Sub-total, Operations	159,701,000	96,130,000		255,831,000
Total Programs and Activities	183,916,000	105,922,000		289,838,000
PROJECT(S)				
Locally-Funded Project(s)				
Multipurpose Engineering Laboratory and Testing Facilities			38,278,000	38,278,000

Construction of Research and Statistics Building Center for Agriculture and Fishery Laboratory Project for Siniloan Campus (Phase I)	4,612,000	4,612,000
Sub-total, Locally-Funded Project(s)	42,890,000	42,890,000
Total Project(s)	42,890,000	42,890,000
TOTAL NEW APPROPRIATIONS	P 183,916,000 P 105,922,000 P 42,890,000 P	332,728,000

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

134,917

Total Permanent Positions

134,917

Other Compensation Common to All

Personnel Economic Relief Allowance

10,728

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,235

Honoraria

600

Year End Bonus

11,243

Cash Gift

2,235

Step Increment

663

Productivity Enhancement Incentive

2,235

Total Other Compensation Common to All

30,275

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

67

Lump-Sum for filling of Positions - Civilian

12,649

Total Other Compensation for Specific Groups

12,716

Other Benefits

PAG-IBIG Contributions

536

PhilHealth Contributions

1,404

Employees Compensation Insurance Premiums

535

Total Other Benefits

2,475

Non-Permanent Positions

3,533

Total Personnel Services

183,916

Maintenance and Other Operating Expenses

Travelling Expenses	2,528
Training and Scholarship Expenses	39,914
Supplies and Materials Expenses	9,328
Utility Expenses	11,898
Communication Expenses	1,968
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	10,883
General Services	5,653
Repairs and Maintenance	3,878
Taxes, Insurance Premiums and Other Fees	1,405
Labor and Wages	672
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,785
Representation Expenses	685
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	640
Other Maintenance and Operating Expenses	12,923
Total Maintenance and Other Operating Expenses	105,922
Total Current Operating Expenditures	289,838
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,890
Total Capital Outlays	42,890
Total Programs/Locally-Funded Project(s)	332,728
TOTAL NEW APPROPRIATIONS	332,728

6.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,311,000

New Appropriations, by Program/Projects

=====

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 20,833,000 P	17,572,000 P		P 38,405,000
Support to Operations	3,446,000	1,600,000		5,046,000

Operations	119,821,000	93,833,000	213,654,000
MFO 1: HIGHER EDUCATION SERVICES	108,425,000	83,115,000	191,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000	4,180,000
MFO 3: RESEARCH SERVICES	4,221,000	5,667,000	9,888,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000	8,046,000
Total, Programs	144,100,000	113,005,000	257,105,000

PROJECT(S)

Locally-Funded Project(s)		2,000,000	80,206,000	82,206,000
Total, Project(s)		2,000,000	80,206,000	82,206,000
TOTAL NEW APPROPRIATIONS	P 144,100,000	P 115,005,000	P 80,206,000	P 339,311,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 10,967,000	P 17,572,000	P	P 28,539,000
Administration of Personnel Benefits	9,866,000			9,866,000
Sub-total, General Administration and Support	20,833,000	17,572,000		38,405,000
Support to Operations				
Auxiliary Services	3,446,000	1,600,000		5,046,000
Sub-total, Support to Operations	3,446,000	1,600,000		5,046,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	108,425,000	83,115,000		191,540,000
Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,286,000 for Tulang Dunong	108,425,000	83,115,000		191,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000		4,180,000
Provision of Advanced Education Services	3,404,000	776,000		4,180,000

GENERAL APPROPRIATIONS ACT, FY 2016

NFO 3: RESEARCH SERVICES	4,221,000	5,667,000	9,888,000
Conduct of Research Services	4,221,000	5,667,000	9,888,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000	8,046,000
Provision of Extension Services	3,771,000	4,275,000	8,046,000
Sub-total, Operations	119,821,000	93,833,000	213,654,000
Total Programs and Activities	144,100,000	113,005,000	257,105,000
PROJECT(S)			
Locally-Funded Project(s)			
Development of e-Library		15,000,000	15,000,000
Seed Technology - Sciences Facilities-Equipment		10,000,000	10,000,000
BS Radiology , Medical Technology Skills Laboratories Facilities/Equipment		5,890,000	5,890,000
Aqua Silviculture Laboratory Equipment for Alabat		10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of a Three-Storey Psychological Services Laboratory Building		3,000,000	3,000,000
Establishment of Mt. Banahaw de Lucban Botanical Garden		10,000,000	10,000,000
Construction of Gymnasium		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	80,206,000
Total Project(s)		2,000,000	80,206,000
TOTAL NEW APPROPRIATIONS	P 144,100,000	P 115,005,000	P 80,206,000
			P 339,311,000

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**

107,711

Total Permanent Positions

107,711

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,160
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,700
Honoraria	410
Year End Bonus	8,976
Cash Gift	1,700
Step Increment	520
Productivity Enhancement Incentive	1,700
	23,670
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Laundry Allowance	55
Lump-Sum for filling of Positions - Civilian	9,349
	9,404
Total Other Compensation for Specific Groups	
Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	1,083
Employees Compensation Insurance Premiums	407
Terminal Leave	517
	2,415
Total Other Benefits	
Non-Permanent Positions	900
Total Personnel Services	144,100
Maintenance and Other Operating Expenses	
Travelling Expenses	3,515
Training and Scholarship Expenses	54,085
Supplies and Materials Expenses	16,725
Utility Expenses	6,621
Communication Expenses	1,817
Survey, Research, Exploration and Development Expenses	1,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	11,261
General Services	1,599
Repairs and Maintenance	11,318
Financial Assistance/Subsidy	148
Taxes, Insurance Premiums and Other Fees	1,168
Labor and Wages	90
Other Maintenance and Operating Expenses	
Advertising Expenses	197
Printing and Publication Expenses	3,611

GENERAL APPROPRIATIONS ACT, FY 2016

Representation Expenses	680
Transportation and Delivery Expenses	92
Rent/Lease Expenses	163
Membership Dues and Contributions to Organizations	357
Total Maintenance and Other Operating Expenses	115,005
Total Current Operating Expenditures	259,105
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,316
Machinery and Equipment Outlay	40,890
Total Capital Outlays	80,206
Total Programs/Locally-Funded Project(s)	339,311
TOTAL NEW APPROPRIATIONS	339,311

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 387,650,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 49,281,000	P 25,340,000	P	74,621,000
Support to Operations	702,000	233,000		935,000
Operations	211,862,000	47,308,000		259,170,000
MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000		1,977,000
Total, Programs	261,845,000	72,881,000		334,726,000

PROJECT(S)

Locally-Funded Project(s)			52,924,000	52,924,000
Total, Project(s)			52,924,000	52,924,000
TOTAL NEW APPROPRIATIONS	P	261,845,000	P	72,881,000
			P	52,924,000
			P	387,650,000

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 32,270,000	P 25,340,000		P 57,610,000
Administration of Personnel Benefits	17,011,000			17,011,000
Sub-total, General Administration and Support	49,281,000	25,340,000		74,621,000
Support to Operations				
Auxiliary Services	702,000	233,000		935,000
Sub-total, Support to Operations	702,000	233,000		935,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,832,000 for Tulong Dunong	208,822,000	40,680,000		249,502,000
NFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
Provision of Advanced Education Services	1,469,000	1,918,000		3,387,000
NFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
Conduct of Research Services	870,000	3,434,000		4,304,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000	1,977,000
Provision of Extension Services	701,000	1,276,000	1,977,000
Sub-total, Operations	211,862,000	47,308,000	259,170,000
Total Programs and Activities	261,845,000	72,881,000	334,726,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center		36,608,000	36,608,000
Sub-total, Locally-Funded Project(s)		52,924,000	52,924,000
Total Project(s)		52,924,000	52,924,000
TOTAL NEW APPROPRIATIONS	P 261,845,000 P	72,881,000 P	52,924,000 P 387,650,000
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			194,935
Total Permanent Positions			194,935
Other Compensation Common to All			
Personnel Economic Relief Allowance			15,120
Representation Allowance			300
Transportation Allowance			300
Clothing and Uniform Allowance			3,150
Honoraria			2,182
Year End Bonus			16,243
Cash Gift			3,150
Step Increment			960
Productivity Enhancement Incentive			3,150
Total Other Compensation Common to All			44,555

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	63
Lump-Sum for filling of Positions - Civilian	17,011

Total Other Compensation for Specific Groups	17,074

Other Benefits	
PAG-IBIG Contributions	754
PhilHealth Contributions	2,032
Employees Compensation Insurance Premiums	753

Total Other Benefits	3,539

	1,742

Total Personnel Services	261,845

Maintenance and Other Operating Expenses	
Travelling Expenses	1,955
Training and Scholarship Expenses	34,100
Supplies and Materials Expenses	11,149
Utility Expenses	13,944
Communication Expenses	2,601
Awards/Rewards and Prizes	128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	100
General Services	1,193
Repairs and Maintenance	4,300
Taxes, Insurance Premiums and Other Fees	282
Labor and Wages	878
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	108
Representation Expenses	550
Transportation and Delivery Expenses	108
Membership Dues and Contributions to Organizations	1,140
Subscription Expenses	123

Total Maintenance and Other Operating Expenses	72,881

Total Current Operating Expenditures	334,726

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,316
Machinery and Equipment Outlay	36,608

Total Capital Outlays	52,924

Total Programs/Locally-Funded Project(s)	387,650

TOTAL NEW APPROPRIATIONS	387,650
	=====