

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 127,765,000

New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,757,000	P 10,164,000		P 27,921,000
Operations	36,311,000	23,592,000		59,903,000
MFO 1: HIGHER EDUCATION SERVICES	34,344,000	22,697,000		57,041,000
MFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000		1,012,000
MFO 3: RESEARCH SERVICES	714,000	485,000		1,199,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000		651,000
Total, Programs	54,068,000	33,756,000		87,824,000
PROJECT(S)				
Locally-Funded Project(s)			39,941,000	39,941,000
Total, Project(s)			39,941,000	39,941,000
TOTAL NEW APPROPRIATIONS	P 54,068,000	P 33,756,000	P 39,941,000	P 127,765,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 11,757,000	P 10,164,000		P 21,921,000
Administration of Personnel Benefits	6,000,000			6,000,000
Sub-total, General Administration and Support	17,757,000	10,164,000		27,921,000

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Operations			
NFO 1: HIGHER EDUCATION SERVICES	34,344,000	22,697,000	57,041,000
Provision of Higher Education Services including P17,665,000 for Scholarship of Poor and Deserving Students (ESGP-PA) and P200,000 for Tulong Dunong	34,344,000	22,697,000	57,041,000
NFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000	1,012,000
Provision of Advanced Education Services	857,000	155,000	1,012,000
NFO 3: RESEARCH SERVICES	714,000	485,000	1,199,000
Conduct of Research Services	714,000	485,000	1,199,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000	651,000
Provision of Extension Services	396,000	255,000	651,000
Sub-total, Operations	36,311,000	23,592,000	59,903,000
Total Programs and Activities	54,068,000	33,756,000	87,824,000
PROJECT(S)			
Locally-Funded Project(s)			
Learning Innovation and Entrepreneurship Building for AST		23,625,000	23,625,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		39,941,000	39,941,000
Total Project(s)		39,941,000	39,941,000
TOTAL NEW APPROPRIATIONS	P 54,068,000	P 33,756,000	P 39,941,000
			P 127,765,000

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**

38,503

Total Permanent Positions

38,503

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,808
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	585
Honoraria	299
Year End Bonus	3,209
Cash Gift	585
Step Increment	185
Productivity Enhancement Incentive	585

Total Other Compensation Common to All	8,472

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	50
Lump-Sum for filling of Positions - Civilian	6,000

Total Other Compensation for Specific Groups	6,050

Other Benefits	
PAG-IDIG Contributions	139
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	139

Total Other Benefits	655

Non-Permanent Positions	388

Total Personnel Services	54,068

Maintenance and Other Operating Expenses	
Travelling Expenses	900
Training and Scholarship Expenses	19,121
Supplies and Materials Expenses	3,000
Utility Expenses	4,189
Communication Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,436
General Services	2,600
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	50
Representation Expenses	200
Transportation and Delivery Expenses	25
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	35
Subscription Expenses	15

Total Maintenance and Other Operating Expenses	33,756

Total Current Operating Expenditures	87,824

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	39,941
Total Capital Outlays	39,941
Total Programs/Locally-Funded Project(s)	127,765
TOTAL NEW APPROPRIATIONS	127,765

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 756,817,000

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>
PROGRAMS				
General Administration and Support	P 84,823,000	P 21,000,000	P	P 105,823,000
Support to Operations	11,110,000	8,000,000		19,110,000
Operations	321,156,000	191,790,000		512,946,000
MFO 1: HIGHER EDUCATION SERVICES	302,891,000	172,140,000		475,031,000
MFO 2: ADVANCED EDUCATION SERVICES	11,061,000	6,500,000		17,561,000
MFO 3: RESEARCH SERVICES	3,564,000	9,650,000		13,214,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,640,000	3,500,000		7,140,000
Total, Programs	417,089,000	220,790,000		637,879,000
PROJECT(S)				
Locally-Funded Project(s)			118,938,000	118,938,000
Total, Project(s)			118,938,000	118,938,000
TOTAL NEW APPROPRIATIONS	P 417,089,000	P 220,790,000	P 118,938,000	P 756,817,000

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>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,341,000	P 21,000,000		P 61,341,000
Administration of Personnel Benefits	44,482,000			44,482,000
Sub-total, General Administration and Support	84,823,000	21,000,000		105,823,000
Support to Operations				
Auxiliary Services	11,110,000	8,000,000		19,110,000
Sub-total, Support to Operations	11,110,000	8,000,000		19,110,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	302,891,000	172,140,000		475,031,000
Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,020,000 for Tulang Dunong	302,891,000	172,140,000		475,031,000
NFO 2: ADVANCED EDUCATION SERVICES	11,061,000	6,500,000		17,561,000
Provision of Advanced Education Services	11,061,000	6,500,000		17,561,000
NFO 3: RESEARCH SERVICES	3,564,000	9,650,000		13,214,000
Conduct of Research Services	3,564,000	9,650,000		13,214,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,640,000	3,500,000		7,140,000
Provision of Extension Services	3,640,000	3,500,000		7,140,000
Sub-total, Operations	321,156,000	191,790,000		512,946,000
Total Programs and Activities	417,089,000	220,790,000		637,879,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Multi-Tech Laboratory Phase III			25,000,000	25,000,000

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Equipment for Coconut Project	15,000,000	15,000,000
BU Student Union Center Phase I	30,000,000	30,000,000
Regional Information and Knowledge Center Phase I	30,938,000	30,938,000
Construction of Student Dormitory (Phase I)	18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)	118,938,000	118,938,000
Total Project(s)	118,938,000	118,938,000
TOTAL NEW APPROPRIATIONS	P 417,089,000 P 220,790,000 P 118,938,000 P 756,817,000	

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	294,678
Creation of New Positions	1,722

Total Permanent Positions	296,400
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Other Compensation Common to All

Personnel Economic Relief Allowance	21,024
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	4,380
Honoraria	6,187
Year End Bonus	24,558
Cash Gift	4,380
Step Increment	1,384
Productivity Enhancement Incentive	4,380

Total Other Compensation Common to All	66,917
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	87
Lump-Sum for filling of Positions - Civilian	39,423

Total Other Compensation for Specific Groups	39,510
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Other Benefits

PAG-IBIG Contributions	1,052
PhilHealth Contributions	2,705

Employees Compensation Insurance Premiums	1,051
Retirement Gratuity	2,714
Terminal Leave	2,345
Total Other Benefits	9,867
Non-Permanent Positions	4,395
Total Personnel Services	417,089
Maintenance and Other Operating Expenses	
Travelling Expenses	10,932
Training and Scholarship Expenses	84,444
Supplies and Materials Expenses	25,384
Utility Expenses	23,450
Communication Expenses	2,062
Demolition\Relocation and Desilting\Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	8,078
General Services	31,520
Repairs and Maintenance	11,172
Taxes, Insurance Premiums and Other Fees	3,490
Labor and Wages	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	278
Printing and Publication Expenses	900
Representation Expenses	1,932
Transportation and Delivery Expenses	1,914
Rent\Lease Expenses	800
Membership Dues and Contributions to Organizations	350
Subscription Expenses	452
Other Maintenance and Operating Expenses	11,130
Total Maintenance and Other Operating Expenses	220,790
Total Current Operating Expenditures	637,879
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	103,938
Machinery and Equipment Outlay	15,000
Total Capital Outlays	118,938
Total Programs/Locally-Funded Project(s)	756,817
TOTAL NEW APPROPRIATIONS	756,817

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 247,295,000

New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 43,439,000	P 14,864,000	P	P 58,303,000
Support to Operations		180,000		180,000
Operations	93,905,000	35,257,000		129,162,000
MFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,889,000		123,977,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000		1,227,000
MFO 3: RESEARCH SERVICES	200,000	2,578,000		2,778,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000		1,180,000
Total, Programs	137,344,000	50,301,000		187,645,000
PROJECT(S)				
Locally-Funded Project(s)			59,650,000	59,650,000
Total, Project(s)			59,650,000	59,650,000
TOTAL NEW APPROPRIATIONS	P 137,344,000	P 50,301,000	P 59,650,000	P 247,295,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,121,000	P 14,864,000	P	P 39,985,000
Administration of Personnel Benefits	19,318,000			18,318,000
Sub-total, General Administration and Support	43,439,000	14,864,000		58,303,000
Support to Operations				
Auxiliary Services		180,000		180,000
Sub-total, Support to Operations		180,000		180,000

Operations			
NFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,889,000	123,977,000
Provision of Higher Education Services including P19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,300,000 for Tulong Dunong	93,088,000	30,889,000	123,977,000
NFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000	1,227,000
Provision of Advanced Education Services	457,000	770,000	1,227,000
NFO 3: RESEARCH SERVICES	200,000	2,578,000	2,778,000
Conduct of Research Services	200,000	2,578,000	2,778,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000	1,180,000
Provision of Extension Services	160,000	1,020,000	1,180,000
Sub-total, Operations	93,905,000	35,257,000	129,162,000
Total Programs and Activities	137,344,000	50,301,000	187,645,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Engineering Building Phase 1B of Ground Floor		23,000,000	23,000,000
Construction of Two Storey Building in Abaño Campus		8,000,000	8,000,000
Repair of College Building in OMSC Labo Campus		2,000,000	2,000,000
Construction of a 14-Classroom Academic Building (Phase I), Main Campus		12,500,000	12,500,000
Construction of a Six-Classroom Agri-Business Building Entienza Campus		10,000,000	10,000,000
Equipment		4,150,000	4,150,000
Sub-total, Locally-Funded Project(s)		59,650,000	59,650,000
Total Project(s)		59,650,000	59,650,000
TOTAL NEW APPROPRIATIONS	P 137,344,000 P	50,301,000 P	59,650,000 P 247,295,000

GENERAL APPROPRIATIONS ACT, FY 2016

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	93,796
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Total Permanent Positions	93,796
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,752
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Representation Allowance	276
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Transportation Allowance	276
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Clothing and Uniform Allowance	1,615
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Honoraria	988
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Year End Bonus	7,816
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Cash Gift	1,615
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Step Increment	470
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Productivity Enhancement Incentive	1,615
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Total Other Compensation Common to All	22,423
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	49
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Lump-Sum for filling of Positions - Civilian	14,572
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Total Other Compensation for Specific Groups	14,621
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Other Benefits

PAG-IBIG Contributions	388
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PhilHealth Contributions	986
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Employees Compensation Insurance Premiums	387
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Retirement Gratuity	2,120
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Terminal Leave	1,626
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Total Other Benefits	5,507
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Non-Permanent Positions

997

Total Personnel Services

137,344

Maintenance and Other Operating Expenses

Travelling Expenses	3,000
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Training and Scholarship Expenses	26,712
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Supplies and Materials Expenses	10,700
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Utility Expenses	3,284
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Communication Expenses	739
Awards/Rewards and Prizes	275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	292
Professional Services	400
General Services	120
Repair and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	1,600
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	290
Representation Expenses	630
Transportation and Delivery Expenses	630
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	150
Subscription Expenses	49

Total Maintenance and Other Operating Expenses	50,301

Total Current Operating Expenditures	187,645

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,500
Machinery and Equipment Outlay	4,150

Total Capital Outlays	59,650

Total Programs/Locally-Funded Project(s)	247,295

TOTAL NEW APPROPRIATIONS	247,295
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F.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 151,920,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,850,000	P 8,965,000		P 24,815,000
Operations	30,295,000	44,654,000		74,949,000
MFO 1: HIGHER EDUCATION SERVICES	29,790,000	40,114,000		69,904,000
MFO 2: ADVANCED EDUCATION SERVICES		1,928,000		1,928,000

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MFO 3: RESEARCH SERVICES	455,000	1,416,000	1,871,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,196,000	1,246,000
Total, Programs	46,145,000	53,619,000	99,764,000
PROJECT(S)			
Locally-Funded Project(s)		52,156,000	52,156,000
Total, Project(s)		52,156,000	52,156,000
TOTAL NEW APPROPRIATIONS	P 46,145,000	P 53,619,000	P 52,156,000 P 151,920,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 12,920,000	P 8,965,000	P	P 21,885,000
Administration of Personnel Benefits	2,930,000			2,930,000
Sub-total, General Administration and Support	15,850,000	8,965,000		24,815,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	29,790,000	40,114,000		69,904,000
Provision of Higher Education Services including P20,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,330,000 for Tulong Dunong	29,790,000	40,114,000		69,904,000
MFO 2: ADVANCED EDUCATION SERVICES		1,928,000		1,928,000
Provision of Advanced Education Services		1,928,000		1,928,000
MFO 3: RESEARCH SERVICES	455,000	1,416,000		1,871,000
Conduct of Research Services	455,000	1,416,000		1,871,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,196,000		1,246,000
Provision of Extension Services	50,000	1,196,000		1,246,000
Sub-total, Operations	30,295,000	44,654,000		74,949,000
Total Programs and Activities	46,145,000	53,619,000		99,764,000

PROJECT(S)

Locally-Funded Project(s)			
Center for Innovation and Technology Development Phase II		5,000,000	5,000,000
Three Storey Academic Building		29,000,000	29,000,000
Construction/Repair/Rehabilitation of Academic Buildings		6,316,000	6,316,000
Construction of a Three-Storey Multipurpose Building (Phase I)		10,000,000	10,000,000
Instructional and Laboratory Equipment		1,840,000	1,840,000
Sub-total, Locally-Funded Project(s)		52,156,000	52,156,000
Total Project(s)		52,156,000	52,156,000
TOTAL NEW APPROPRIATIONS	P 46,145,000 P 53,619,000 P	52,156,000 P	151,920,000

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**

33,927

Total Permanent Positions

33,927

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

2,568

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

535

Honoraria

583

Year End Bonus

2,827

Cash Gift

535

Step Increment

159

Productivity Enhancement Incentive

535

Total Other Compensation Common to All

8,078

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-Sum for filling of Positions - Civilian	2,778

Total Other Compensation for Specific Groups	2,791

Other Benefits	
PAG-IBIG Contributions	128
PhilHealth Contributions	330
Employees Compensation Insurance Premiums	128
Terminal Leave	152

Total Other Benefits	738

Non-Permanent Positions	611

Total Personnel Services	46,145

Maintenance and Other Operating Expenses	
Travelling Expenses	1,050
Training and Scholarship Expenses	29,990
Supplies and Materials Expenses	6,060
Utility Expenses	3,527
Communication Expenses	381
Survey, Research, Exploration and Development Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	2,710
General Services	3,209
Repairs and Maintenance	3,802
Taxes, Insurance Premiums and Other Fees	224
Labor and Wages	820
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	66
Representation Expenses	451
Rent/Lease Expenses	206
Membership Dues and Contributions to Organizations	88
Subscription Expenses	98
Other Maintenance and Operating Expenses	214

Total Maintenance and Other Operating Expenses	53,619

Total Current Operating Expenditures	99,764

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,316
Machinery and Equipment Outlay	1,840

Total Capital Outlays	52,156

Total Programs/Locally-Funded Project(s)	151,920

TOTAL NEW APPROPRIATIONS	151,920

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 300,232,000

New Appropriations, by Program/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 68,434,000	P 25,406,000		P 93,840,000
Support to Operations	1,081,000			1,081,000
Operations	108,470,000	33,822,000		142,292,000
MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000		131,816,000
MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000		4,548,000
MFO 3: RESEARCH SERVICES	1,588,000	1,670,000		3,258,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000		2,670,000
Total, Programs	177,985,000	59,228,000		237,213,000
PROJECT(S)				
Locally-Funded Project(s)			63,019,000	63,019,000
Total, Project(s)			63,019,000	63,019,000
TOTAL NEW APPROPRIATIONS	P 177,985,000	P 59,228,000	P 63,019,000	P 300,232,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 36,444,000	P 25,406,000		P 61,850,000
Administration of Personnel Benefits	31,990,000			31,990,000
Sub-total, General Administration and Support	68,434,000	25,406,000		93,840,000

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Support to Operations			
Auxiliary Services	1,081,000		1,081,000
Sub-total, Support to Operations	1,081,000		1,081,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000	131,816,000
Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulang Dumong	101,879,000	29,937,000	131,816,000
MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000	4,548,000
Provision of Advanced Education Services	3,783,000	765,000	4,548,000
MFO 3: RESEARCH SERVICES	1,588,000	1,670,000	3,258,000
Conduct of Research Services	1,588,000	1,670,000	3,258,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000	2,670,000
Provision of Extension Services	1,220,000	1,450,000	2,670,000
Sub-total, Operations	108,470,000	33,822,000	142,292,000
Total Programs and Activities	177,985,000	59,228,000	237,213,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Information & Technology Center Phase II		15,000,000	15,000,000
Completion of College of Business and Accountancy Building Phase IV		15,019,000	15,019,000
Establishment of a Center of Climate Change for the Pacific Islands		10,000,000	10,000,000
Construction of a University Sports and Cultural Center (Phase I)		10,000,000	10,000,000
Construction of a Multipurpose Building		13,000,000	13,000,000
Sub-total, Locally-Funded Project(s)		63,019,000	63,019,000
Total Project(s)		63,019,000	63,019,000
TOTAL NEW APPROPRIATIONS	P 177,985,000 P	59,228,000 P	P 63,019,000 P 300,232,000

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**

112,632

Total Permanent Positions

112,632

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

9,480

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,975

Honoraria

4,604

Year End Bonus

9,386

Cash Gift

1,975

Step Increment

575

Productivity Enhancement Incentive

1,975

Total Other Compensation Common to All

30,210

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

74

Lump-Sum for filling of Positions - Civilian

31,764

Total Other Compensation for Specific Groups

31,838

Other Benefits**PAG-IBIG Contributions**

475

PhilHealth Contributions

1,140

Employees Compensation Insurance Premiums

474

Terminal Leave

226

Total Other Benefits

2,315

Non-Permanent Positions

990

Total Personnel Services

177,985

Maintenance and Other Operating Expenses**Travelling Expenses**

2,505

Training and Scholarship Expenses

25,416

Supplies and Materials Expenses

7,215

Utility Expenses

5,850

Communication Expenses

516

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	7,700
General Services	3,000
Repairs and Maintenance	775
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	1,305
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	780
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	325
Subscription Expenses	610
Other Maintenance and Operating Expenses	1,609

Total Maintenance and Other Operating Expenses	59,228

Total Current Operating Expenditures	237,213

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,019

Total Capital Outlays	63,019

Total Programs/Locally-Funded Project(s)	300,232

TOTAL NEW APPROPRIATIONS	300,232
	=====

I.6. CENTRAL NICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 376,483,000

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 40,055,000	P 10,669,000	P	50,724,000
Support to Operations	5,001,000	1,578,000		6,579,000
Operations	142,074,000	97,746,000		239,820,000
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NFO 1: HIGHER EDUCATION SERVICES	127,511,000	88,268,000		215,779,000
NFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
NFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000	4,666,000
Total, Programs	187,130,000	109,993,000	297,123,000
PROJECT(S)			
Locally-Funded Project(s)		79,360,000	79,360,000
Total, Project(s)		79,360,000	79,360,000
TOTAL NEW APPROPRIATIONS	P 187,130,000 P	109,993,000 P	P 79,360,000 P 376,483,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,855,000 P	10,669,000 P		P 31,524,000
Administration of Personnel Benefits	19,200,000			19,200,000
Sub-total, General Administration and Support	40,055,000	10,669,000		50,724,000
Support to Operations				
Auxiliary Services	5,001,000	1,578,000		6,579,000
Sub-total, Support to Operations	5,001,000	1,578,000		6,579,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	127,511,000	88,268,000		215,779,000
Provision of Higher Education Services including P53,025,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,753,000 for Tulong Dunong	127,511,000	88,268,000		215,779,000
MFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
Provision of Advanced Educational Services	8,706,000	3,195,000		11,901,000
MFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000
Conduct of Research Services	3,943,000	3,531,000		7,474,000

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NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000	4,666,000
Provision of Extension Services	1,914,000	2,752,000	4,666,000
Sub-total, Operations	142,074,000	97,746,000	239,820,000
Total Programs and Activities	187,130,000	109,993,000	297,123,000
PROJECT(S)			
Locally-Funded Project(s)			
Agri-Ecotourism Training Resource Center Phase II		6,000,000	6,000,000
Construction of New Crop Science Building Phase II		10,000,000	10,000,000
Rehabilitation of CARR Agro-Soils Building		2,544,000	2,544,000
Construction of Three storey Administration Building Phase I		20,000,000	20,000,000
Establishment of College of Aquaculture		7,000,000	7,000,000
Agriculture and Industrial Technology Research Development Center		8,000,000	8,000,000
Animal Based Farming Project		3,500,000	3,500,000
Construction/Repair/Rehabilitation of Academic Buildings, Main Campus		7,316,000	7,316,000
Construction/Repair/Rehabilitation of Academic Buildings, Pasacao Campus		5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Buildings, Calabanga Campus		2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Buildings, Sipocot Campus		2,000,000	2,000,000
Construction of a Multipurpose Building		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)		79,360,000	79,360,000
Total Project(s)		79,360,000	79,360,000
TOTAL NEW APPROPRIATIONS	P 187,130,000	P 109,993,000	P 79,360,000 P 376,483,000

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	126,828
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Total Permanent Positions	126,828
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,552
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,990
Honoraria	846
Year End Bonus	10,569
Cash Gift	1,990
Step Increment	612
Productivity Enhancement Incentive	1,990

Total Other Compensation Common to All	27,909
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	72
Lump-Sum for filling of Positions - Civilian	18,606

Total Other Compensation for Specific Groups	18,678
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Other Benefits

PAG-IBIG Contributions	477
PhilHealth Contributions	1,209
Employees Compensation Insurance Premiums	477
Terminal Leave	594

Total Other Benefits	2,757
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Non-Permanent Positions	10,958
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Total Personnel Services	187,130
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Maintenance and Other Operating Expenses

Travelling Expenses	5,110
Training and Scholarship Expenses	70,853
Supplies and Materials Expenses	8,858
Utility Expenses	7,145
Communication Expenses	917

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,031
General Services	2,964
Repairs and Maintenance	5,220
Financial Assistance/Subsidy	130
Taxes, Insurance Premiums and Other Fees	900
Labor and Wages	773
Other Maintenance and Operating Expenses	
Advertising Expenses	448
Printing and Publication Expenses	795
Representation Expenses	1,452
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	330
Subscription Expenses	371
Other Maintenance and Operating Expenses	1,344

Total Maintenance and Other Operating Expenses	109,993

Total Current Operating Expenditures	297,123

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,360

Total Capital Outlays	79,360

Total Programs/Locally-Funded Project(s)	376,483

TOTAL NEW APPROPRIATIONS	376,483
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I.7. DR. ENILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 120,547,000

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	14,235,000	9,778,000		24,013,000
Support to Operations		1,178,000		1,178,000
Operations	31,399,000	25,516,000		56,915,000
		-----		-----
NFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
NFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000

MFO 3: RESEARCH SERVICES		576,000		576,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		604,000		604,000
Total, Programs		45,634,000	36,472,000	82,106,000
PROJECT(S)				
Locally-Funded Project(s)			38,441,000	38,441,000
Total, Project(s)			38,441,000	38,441,000
TOTAL NEW APPROPRIATIONS	P	45,634,000 P	36,472,000 P	38,441,000 P 120,547,000

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 11,562,000 P	9,778,000 P		P 21,340,000
Administration of Personnel Benefits	2,673,000			2,673,000
Sub-total, General Administration and Support	14,235,000	9,778,000		24,013,000
Support to Operations				
Auxiliary Services		1,178,000		1,178,000
Sub-total, Support to Operations		1,178,000		1,178,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	30,277,000	23,959,000		54,236,000
MFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000
Provision of Advanced Education Services	1,122,000	377,000		1,499,000
MFO 3: RESEARCH SERVICES		576,000		576,000
Conduct of Research Services		576,000		576,000

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NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	604,000	604,000
Provision of Extension Services	604,000	604,000
Sub-total, Operations	31,399,000	25,516,000
Total Programs and Activities	45,634,000	36,472,000
PROJECT(S)		
Locally-Funded Project(s)		
Rehabilitation of Academic Buildings	905,000	905,000
Completion of Administration Building Left Wing	6,000,000	6,000,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Campus Road Network	15,220,000	15,220,000
Sub-total, Locally-Funded Project(s)	38,441,000	38,441,000
Total Project(s)	38,441,000	38,441,000
TOTAL NEW APPROPRIATIONS	P 45,634,000 P 36,472,000 P 38,441,000 P 120,547,000	

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****34,081****Total Permanent Positions****34,081****Other Compensation Common to All****Personnel Economic Relief Allowance****2,616****Representation Allowance****108****Transportation Allowance****108****Clothing and Uniform Allowance****545**

Honoraria	369
Year End Bonus	2,840
Cash Gift	545
Step Increment	159
Productivity Enhancement Incentive	545
Total Other Compensation Common to All	7,835
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-Sum for filling of Positions - Civilian	2,673
Total Other Compensation for Specific Groups	2,713
Other Benefits	
PAG-IBIG Contributions	130
PhilHealth Contributions	321
Employees Compensation Insurance Premiums	130
Total Other Benefits	581
Non-Permanent Positions	424
Total Personnel Services	45,634
Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	22,740
Supplies and Materials Expenses	4,995
Utility Expenses	1,094
Communication Expenses	1,299
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	368
General Services	1,137
Repairs and Maintenance	1,490
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	263
Representation Expenses	366
Transportation and Delivery Expenses	100
Rent/Lease Expenses	132
Membership Dues and Contributions to Organizations	131
Subscription Expenses	50
Other Maintenance and Operating Expenses	50
Total Maintenance and Other Operating Expenses	36,472
Total Current Operating Expenditures	82,106

Capital Outlays	
Investment Outlay	15,220
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,221

Total Capital Outlays	38,441

Total Programs/Locally-Funded Project(s)	120,547

TOTAL NEW APPROPRIATIONS	120,547
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I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 244,046,000

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	37,606,000	23,313,000		60,919,000
Support to Operations	49,000			49,000
Operations	86,721,000	43,647,000		130,368,000
NFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,565,000		127,286,000
NFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
NFO 3: RESEARCH SERVICES		1,807,000		1,807,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000
Total, Programs	124,376,000	66,960,000		191,336,000

PROJECT(S)				
Locally-Funded Project(s)			52,710,000	52,710,000
Total, Project(s)			52,710,000	52,710,000

TOTAL NEW APPROPRIATIONS	P 124,376,000 P	66,960,000 P	52,710,000 P	244,046,000
				=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,668,000	P 23,313,000		P 52,981,000
Administration of Personnel Benefits	7,938,000			7,938,000
Sub-total, General Administration and Support	37,606,000	23,313,000		60,919,000
Support to Operations				
Auxiliary Services	49,000			49,000
Sub-total, Support to Operations	49,000			49,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,565,000		127,286,000
Provision of Higher Education Services including P29,209,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,450,000 for Tulong Dunong	86,721,000	40,565,000		127,286,000
MFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
Provision of Advanced Education Services		447,000		447,000
MFO 3: RESEARCH SERVICES		1,807,000		1,807,000
Conduct of Research Services		1,807,000		1,807,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000
Provision of Extension Services		828,000		828,000
Sub-total, Operations	86,721,000	43,647,000		130,368,000
Total Programs and Activities	124,376,000	66,960,000		191,336,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic and Science Laboratory Buildings (Geology Building) Phase 1,2,3 Goa Campus			5,000,000	5,000,000

Construction of HRM and Tourism Building Phase 2 San Jose Campus	7,000,000	7,000,000
Construction of COED Buildings 2 Goa Campus	10,000,000	10,000,000
Construction of Dormitory Building Goa Campus	10,000,000	10,000,000
Completion of Entrep. Building Phase 2 Goa Campus	4,394,000	4,394,000
Construction/Repair/Rehabilitation of Academic Buildings	6,316,000	6,316,000
Construction of Culture and Arts Center and Natural History Museum	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	52,710,000	52,710,000
Total Project(s)	52,710,000	52,710,000
TOTAL NEW APPROPRIATIONS	P 124,376,000 P 66,960,000 P 52,710,000 P 244,046,000	

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

92,953

Total Permanent Positions

92,953

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,460

Monoraria

439

Year End Bonus

7,746

Cash Gift

1,460

Step Increment

453

Productivity Enhancement Incentive

1,460

Total Other Compensation Common to All

20,506

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5

Laundry Allowance

44

Lump-Sum for filling of Positions - Civilian

3,222

Total Other Compensation for Specific Groups

3,271

Other Benefits	
PAG-IBIG Contributions	351
PhilHealth Contributions	949
Employees Compensation Insurance Premiums	351
Retirement Gratuity	4,259
Terminal Leave	457

Total Other Benefits	6,367

Non-Permanent Positions	1,279

Total Personnel Services	124,376

Maintenance and Other Operating Expenses	
Travelling Expenses	3,312
Training and Scholarship Expenses	33,929
Supplies and Materials Expenses	4,450
Utility Expenses	7,750
Communication Expenses	1,282
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,632
General Services	5,740
Repairs and Maintenance	2,218
Taxes, Insurance Premiums and Other Fees	2,030
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	526
Representation Expenses	900
Transportation and Delivery Expenses	29
Rent/Lease Expenses	76
Membership Dues and Contributions to Organizations	170
Subscription Expenses	85
Other Maintenance and Operating Expenses	689

Total Maintenance and Other Operating Expenses	66,960

Total Current Operating Expenditures	191,336

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,710

Total Capital Outlays	52,710

Total Programs/Locally-Funded Project(s)	244,046

TOTAL NEW APPROPRIATIONS	244,046

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 259,968,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 34,254,000	P 25,289,000		P 59,543,000
Support to Operations		1,158,000		1,158,000
Operations	80,481,000	64,796,000		145,277,000
MFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000		139,037,000
MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000		3,744,000
MFO 3: RESEARCH SERVICES	211,000	1,477,000		1,688,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000		808,000
Total, Programs	114,735,000	91,243,000		205,978,000
PROJECT(S)				
Locally-Funded Project(s)			53,990,000	53,990,000
Total, Project(s)			53,990,000	53,990,000
TOTAL NEW APPROPRIATIONS	P 114,735,000	P 91,243,000	P 53,990,000	P 259,968,000

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 21,306,000	P 25,289,000		P 46,595,000
Administration of Personnel Benefits	12,948,000			12,948,000
Sub-total, General Administration and Support	34,254,000	25,289,000		59,543,000
Support to Operations				
Auxiliary Services		1,158,000		1,158,000
Sub-total, Support to Operations		1,158,000		1,158,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000	139,037,000
Provision of Higher Education Services including P33,451,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,546,000 for Tulong Dunong	77,227,000	61,810,000	139,037,000
MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000	3,744,000
Provision of Advanced Education Services	3,043,000	701,000	3,744,000
MFO 3: RESEARCH SERVICES	211,000	1,477,000	1,688,000
Conduct of Research Services	211,000	1,477,000	1,688,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000	808,000
Provision of Extension Services		808,000	808,000
Sub-total, Operations	80,481,000	64,796,000	145,277,000
Total Programs and Activities	114,735,000	91,243,000	205,978,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Library Building		34,490,000	34,490,000
Construction of Architecture Building		9,500,000	9,500,000
Completion of Business and Sports Development Facility		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		53,990,000	53,990,000
Total Project(s)		53,990,000	53,990,000
TOTAL NEW APPROPRIATIONS	P 114,735,000	P 91,243,000	P 53,990,000 P 259,968,000

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

80,204

Total Permanent Positions

80,204

Personnel Economic Relief Allowance	6,192
Representation Allowance	270
Transportation Allowance	270
Clothing and Uniform Allowance	1,290
Honoraria	1,349
Year End Bonus	6,684
Cash Gift	1,290
Step Increment	392
Productivity Enhancement Incentive	1,290
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Total Other Compensation Common to All	19,027
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	80
Lump-Sum for filling of Positions - Civilian	11,887
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Total Other Compensation for Specific Groups	11,967
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Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	797
Employees Compensation Insurance Premiums	309
Terminal Leave	1,061
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Total Other Benefits	2,477
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Non-Permanent Positions	1,060
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Total Personnel Services	114,735
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,306
Training and Scholarship Expenses	43,804
Supplies and Materials Expenses	6,247
Utility Expenses	6,000
Communication Expenses	1,070
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	8,560
General Services	5,686
Repairs and Maintenance	6,544
Taxes, Insurance Premiums and Other Fees	1,800
Labor and Wages	1,050
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	500
Representation Expenses	1,200
Transportation and Delivery Expenses	75

Rent/Lease Expenses	450
Membership Dues and Contributions to Organizations	900
Subscription Expenses	250
Other Maintenance and Operating Expenses	2,029

Total Maintenance and Other Operating Expenses	91,243

Total Current Operating Expenditures	205,978

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,990

Total Capital Outlays	53,990

Total Programs/Locally-Funded Project(s)	259,968

TOTAL NEW APPROPRIATIONS	259,968
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