

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
NFO 1: HIGHER EDUCATION SERVICES	302,891,000	172,140,000		475,031,000
NFO 2: 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
NFO 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

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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 15,850,000	P 8,965,000		P 24,815,000
Operations	30,295,000	44,654,000		74,949,000
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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	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 12,920,000	P 8,965,000	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 300,232,000

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

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