

K. REGION VII - CENTRAL VISAYAS

K.I. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 303,306,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 41,918,000	P 17,174,000	P	P 59,092,000
Support to Operations	2,103,000	2,668,000		4,771,000
Operations	89,840,000	83,024,000		172,864,000
MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,883,000		162,623,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000		3,301,000
MFO 3: RESEARCH SERVICES		3,736,000		3,736,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000		3,204,000
Total, Programs	133,861,000	102,866,000		236,727,000
PROJECT(S)				
Locally-Funded Project(s)			66,579,000	66,579,000
Total, Project(s)			66,579,000	66,579,000
TOTAL NEW APPROPRIATIONS	P 133,861,000	P 102,866,000	P 66,579,000	P 303,306,000

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 30,347,000	P 17,174,000	P	P 47,521,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	11,571,000		11,571,000
Sub-total, General Administration and Support	41,918,000	17,174,000	59,092,000
Support to Operations			
Auxiliary Services	2,103,000	2,668,000	4,771,000
Sub-total, Support to Operations	2,103,000	2,668,000	4,771,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,883,000	162,623,000
Provision of Higher Education Services including P42,844,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,810,000 for Tulang Dunong	89,740,000	72,883,000	162,623,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000	3,301,000
Provision of Advanced Education Services	100,000	3,201,000	3,301,000
MFO 3: RESEARCH SERVICES		3,736,000	3,736,000
Conduct of Research Services		3,736,000	3,736,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000	3,204,000
Provision of Extension Services		3,204,000	3,204,000
Sub-total, Operations	89,840,000	83,024,000	172,864,000
Total Programs and Activities	133,861,000	102,866,000	236,727,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Technology Building at Bingag Extension Campus (Phase 1)		45,263,000	45,263,000
Construction/Repair/Rehabilitation of Academic Buildings		21,316,000	21,316,000
Sub-total, Locally-Funded Project(s)		66,579,000	66,579,000
Total Project(s)		66,579,000	66,579,000
TOTAL NEW APPROPRIATIONS	P 133,861,000	P 102,866,000	P 66,579,000 P 303,306,000

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	95,347

Total Permanent Positions	95,347

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,016
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,670
Honoraria	2,000
Year End Bonus	7,945
Cash Gift	1,670
Step Increment	489
Productivity Incentive Allowance	1,670

Total Other Compensation Common to All	23,916

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	86
Lump-sum for filling of Positions-Civilian	10,718

Total Other Compensation for Specific Groups	10,804

Other Benefits	
PAG-IBIG Contributions	401
PhilHealth Contributions	1,014
Employees Compensation Insurance Premiums	400
Terminal Leave	853

Total Other Benefits	2,668

Non-Permanent Positions	1,126

Total Personnel Services	133,861

Maintenance and Other Operating Expenses

Travelling Expenses	3,881
Training and Scholarship Expenses	55,359
Supplies and Materials Expenses	13,722
Utility Expenses	8,673
Communication Expenses	2,416
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	488
Professional Services	2,208
General Services	2,231
Repairs and Maintenance	5,591
Taxes, Insurance Premiums and Other Fees	412
Other Maintenance and Operating Expenses	
Advertising Expenses	778
Printing and Publication Expenses	935
Representation Expenses	1,356
Transportation and Delivery Expenses	885
Membership Dues and Contributions to Organizations	260
Subscription Expenses	3,341
Other Maintenance and Operating Expenses	330

GENERAL APPROPRIATIONS ACT, FY 2016

Total Maintenance and Other Operating Expenses	102,866
Total Current Operating Expenditures	236,727
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	66,579
Total Capital Outlays	66,579
Total Programs/Locally-Funded Project(s)	303,306
TOTAL NEW APPROPRIATIONS	303,306

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,367,000

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 26,100,000	P 47,608,000	P	P 73,708,000
Support to Operations	3,637,000	5,336,000		8,973,000
Operations	69,275,000	69,430,000		138,705,000
MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000		121,278,000
MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000		9,506,000
MFO 3: RESEARCH SERVICES	826,000	3,475,000		4,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000		3,620,000
Total, Programs	99,012,000	122,374,000		221,386,000
PROJECT(S)				
Locally-Funded Project(s)			84,981,000	84,981,000
Total, Project(s)			84,981,000	84,981,000
TOTAL NEW APPROPRIATIONS	P 99,012,000	P 122,374,000	P 84,981,000	P 306,367,000

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 14,021,000	P 47,608,000	P	61,629,000
Administration of Personnel Benefits	12,079,000			12,079,000
Sub-total, General Administration and Support	26,100,000	47,608,000		73,708,000
Support to Operations				
Auxiliary Services	3,637,000	5,336,000		8,973,000
Sub-total, Support to Operations	3,637,000	5,336,000		8,973,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000		121,278,000
Provision of Higher Education Services Including P35,390,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,243,000 for Tulong Dunong	62,164,000	59,114,000		121,278,000
MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000		9,506,000
Provision of Advanced Education Services	6,285,000	3,221,000		9,506,000
MFO 3: RESEARCH SERVICES	826,000	3,475,000		4,301,000
Conduct of Research Services	826,000	3,475,000		4,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000		3,620,000
Provision of Extension Services		3,620,000		3,620,000
Sub-total, Operations	69,275,000	69,430,000		138,705,000
Total Programs and Activities	99,012,000	122,374,000		221,386,000
PROJECT(S)				
Locally-Funded Project(s)				
Library Modernization Project			66,665,000	66,665,000
Completion of Building and Perimeter Fence			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Construction of School Building and Perimeter Fence at CNU Balamban, Cebu	2,000,000	2,000,000
Construction of the Academic Center for the Arts and Sciences	6,316,000	6,316,000
Sub-total, Locally-Funded Project(s)	84,981,000	84,981,000
Total Project(s)	84,981,000	84,981,000
TOTAL NEW APPROPRIATIONS	P 99,012,000 P 122,374,000 P 84,981,000 P 306,367,000	

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	65,442
Total Permanent Positions	65,442
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,752
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	990
Honoraria	6,110
Year End Bonus	5,453
Cash Gift	990
Step Increment	312
Productivity Incentive Allowance	990
Total Other Compensation Common to All	20,077
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions-Civilian	5,549
Total Other Compensation for Specific Groups	5,598
Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	616
Employees Compensation Insurance Premiums	236
Retirement Gratuity	5,817
Terminal Leave	713
Total Other Benefits	7,618
Non-Permanent Positions	277
Total Personnel Services	99,012

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	59,771
Supplies and Materials Expenses	18,805
Utility Expenses	12,000
Communication Expenses	1,515
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	11,361
Repairs and Maintenance	12,000
Taxes, Insurance Premiums and Other Fees	1,840
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	550
Membership Dues and Contributions to Organizations	500
Subscription Expenses	500
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses	122,374

Total Current Operating Expenditures	221,386

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,316
Machinery and Equipment Outlay	21,665

Total Capital Outlays	84,981

Total Programs/Locally-Funded Project(s)	306,367

TOTAL NEW APPROPRIATIONS	306,367
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K.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 598,356,000
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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 89,927,000	P 26,360,000		P 116,287,000
Support to Operations	12,677,000	9,739,000		22,416,000
Operations	208,128,000	153,950,000		362,078,000
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GENERAL APPROPRIATIONS ACT, FY 2016

MFO 1: HIGHER EDUCATION SERVICES	200,591,000	112,358,000		312,949,000
MFO 2: ADVANCED EDUCATION SERVICES	5,664,000	9,387,000		15,051,000
MFO 3: RESEARCH SERVICES	1,014,000	22,331,000		23,345,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000		10,733,000
Total, Programs	310,732,000	190,049,000		500,781,000
PROJECT(S)				
Locally-Funded Project(s)	3,528,000	6,000,000	88,047,000	97,575,000
Total, Project(s)	3,528,000	6,000,000	88,047,000	97,575,000
TOTAL NEW APPROPRIATIONS	P 314,260,000	P 196,049,000	P 88,047,000	P 598,356,000

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 50,371,000	P 26,360,000		P 76,731,000
Administration of Personnel Benefits	39,556,000			39,556,000
Sub-total, General Administration and Support	89,927,000	26,360,000		116,287,000
Support to Operations				
Auxiliary Services	12,677,000	9,739,000		22,416,000
Sub-total, Support to Operations	12,677,000	9,739,000		22,416,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	200,591,000	112,358,000		312,949,000
Provision of Higher Education Services Including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,764,000 for Tulong Dunang	200,591,000	112,358,000		312,949,000
MFO 2: ADVANCED EDUCATION SERVICES	5,664,000	9,387,000		15,051,000
Provision of Advanced Education Services	5,664,000	9,387,000		15,051,000
MFO 3: RESEARCH SERVICES	1,014,000	22,331,000		23,345,000

Conduct of Research Services	1,014,000	22,331,000	23,345,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000	10,733,000
Provision of Extension Services	859,000	9,874,000	10,733,000
Sub-total, Operations	208,128,000	153,950,000	362,078,000
Total Programs and Activities	310,732,000	190,049,000	500,781,000

PROJECT(S)

Locally-Funded Project(s)

Provision for the Initial Operation of a Satellite Campus in the Mountainous Area in Cebu City	3,528,000	6,000,000	9,528,000
Phase II, Construction of Library Building		7,647,000	7,647,000
Phase II, Improvement/Rehabilitation of Three-Storey Technology Building I (shops in the first floor ; Classrooms in the second floor.)		10,000,000	10,000,000
Rehabilitation/Improvement of School Bldg., hit by Typhoon Yolanda, CTU Daanbantayan		17,000,000	17,000,000
Center for Studies in Biotechnology		15,000,000	15,000,000
Center for Studies in Biodiversity		15,000,000	15,000,000
Construction of School Buildings		10,000,000	10,000,000
Construction of School Building at CTU Satellite Campus		2,000,000	2,000,000
Completion of the Renovation of Old School Buildings and Construction of Academic and Graduate School Building in Moalboal Campus		6,000,000	6,000,000
Construction of Classroom Building in Argao Campus		5,400,000	5,400,000
Sub-total, Locally-Funded Project(s)	3,528,000	6,000,000	88,047,000
Total Project(s)	3,528,000	6,000,000	97,575,000
TOTAL NEW APPROPRIATIONS	P 314,260,000	P 196,049,000	P 88,047,000
			P 598,356,000

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	214,843

Total Permanent Positions	214,843

Other Compensation Common to All	
Personnel Economic Relief Allowance	17,304
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	3,605
Honoraria	3,289
Year End Bonus	17,903
Cash Gift	3,605
Step Increment	1,068
Productivity Enhancement Incentive	3,605

Total Other Compensation Common to All	51,099

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	148
Lump-sum for filling of Positions-Civilian	23,495
Lump-sum for Personnel Services	3,528

Total Other Compensation for Specific Groups	27,171

Other Benefits	
PAG-IBIG Contributions	866
PhilHealth Contributions	2,219
Employees Compensation Insurance Premiums	862
Retirement Gratuity	14,528
Terminal Leave	1,533

Total Other Benefits	20,008

Non-Permanent Positions	1,139

Total Personnel Services	314,260

Maintenance and Other Operating Expenses	
Travelling Expenses	42,405
Training and Scholarship Expenses	79,314
Supplies and Materials Expenses	28,238
Utility Expenses	4,500
Communication Expenses	649
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	3,987
Repairs and Maintenance	23,730
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	5,391
Transportation and Delivery Expenses	355
Membership Dues and Contributions to Organizations	400
Other Maintenance and Operating Expenses	6,000

Total Maintenance and Other Operating Expenses	196,049

Total Current Operating Expenditures	510,309
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	88,047
Total Capital Outlays	88,047
Total Programs/Locally-Funded Project(s)	598,356
TOTAL NEW APPROPRIATIONS	598,356

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 331,823,000

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 43,399,000	P 12,790,000		P 56,189,000
Support to Operations	2,449,000	1,197,000		3,646,000
Operations	120,961,000	92,287,000		213,248,000
MFO 1: HIGHER EDUCATION SERVICES	118,273,000	82,477,000		200,750,000
MFO 2: ADVANCED EDUCATION SERVICES	2,688,000	1,387,000		4,075,000
MFO 3: RESEARCH SERVICES		4,612,000		4,612,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,811,000		3,811,000
Total, Programs	166,809,000	106,274,000		273,083,000
PROJECT(S)				
Locally-Funded Project(s)			58,740,000	58,740,000
Total, Project(s)			58,740,000	58,740,000
TOTAL NEW APPROPRIATIONS	P 166,809,000	P 106,274,000	P 58,740,000	P 331,823,000

GENERAL APPROPRIATIONS ACT, FY 2016

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 15,080,000	P 12,790,000		P 27,870,000
Administration of Personnel Benefits	28,319,000			28,319,000
Sub-total, General Administration and Support	43,399,000	12,790,000		56,189,000
Support to Operations				
Auxiliary Services	2,449,000	1,197,000		3,646,000
Sub-total, Support to Operations	2,449,000	1,197,000		3,646,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	118,273,000	82,477,000		200,750,000
Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P24,209,000 for Tulong Dunong	118,273,000	82,477,000		200,750,000
MFO 2: ADVANCED EDUCATION SERVICES	2,688,000	1,387,000		4,075,000
Provision of Advanced Education Services	2,688,000	1,387,000		4,075,000
MFO 3: RESEARCH SERVICES		4,612,000		4,612,000
Conduct of Research Services		4,612,000		4,612,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,811,000		3,811,000
Provision of Extension Services		3,811,000		3,811,000
Sub-total, Operations	120,961,000	92,287,000		213,248,000
Total Programs and Activities	166,809,000	106,274,000		273,083,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of One-Storey 3 Classrooms Machine and Automotive Shop - A Multi-Year Project			4,000,000	4,000,000

Construction of Two-storey Classroom at NORSU Mabinay Campus - A Multi-Year Project	5,000,000	5,000,000
Construction of Two-storey 8 Classroom Science Building for NORSU Siaton Campus - A Two-Year Project	10,000,000	10,000,000
Improvement of the College of Education Building for NORSU Main Campus	2,000,000	2,000,000
Construction of Academic Bldg. (Dayawan City Campus)	20,000,000	20,000,000
Construction of Engineering Three-Storey Laboratory Building - A Multi-Year Project	13,000,000	13,000,000
Construction of Farm Technology Training Center at NORSU Pamplona Campus - A Two-Year Project	3,740,000	3,740,000
Acquisition of Various Equipment	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	58,740,000	58,740,000
Total Project(s)	58,740,000	58,740,000
TOTAL NEW APPROPRIATIONS	P 166,809,000 P 106,274,000 P 58,740,000 P 331,823,000	

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	110,283
Total Permanent Positions	110,283
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,496
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,770
Honoraria	1,495
Year End Bonus	9,191
Cash Gift	1,770
Step Increment	541
Productivity Enhancement Incentive	1,770
Total Other Compensation Common to All	25,513

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	62
Lump-sum for filling of Positions-Civilian	15,817

Total Other Compensation for Specific Groups	15,879

Other Benefits	
PAG-IBIG Contributions	426
PhilHealth Contributions	1,117
Employees Compensation Insurance Premiums	425
Retirement Gratuity	11,492
Terminal Leave	1,010

Total Other Benefits	14,470

Non-Permanent Positions	664

Total Personnel Services	166,809

Maintenance and Other Operating Expenses	
Travelling Expenses	5,150
Training and Scholarship Expenses	50,233
Supplies and Materials Expenses	11,412
Utility Expenses	12,384
Communication Expenses	992
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,255
General Services	12,840
Repairs and Maintenance	4,920
Taxes, Insurance Premiums and Other Fees	509
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	2,165
Representation Expenses	1,146
Transportation and Delivery Expenses	1,146
Rent/Lease Expenses	98
Membership Dues and Contributions to Organizations	110
Subscription Expenses	10
Other Maintenance and Operating Expenses	72

Total Maintenance and Other Operating Expenses	106,274

Total Current Operating Expenditures	273,083

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,740
Machinery and Equipment Outlay	1,000

Total Capital Outlays	58,740

Total Programs/Locally-Funded Project(s)	331,823

TOTAL NEW APPROPRIATIONS	331,823

K.5. SQUIJON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 100,041,000
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New Appropriations, by Program/Projects
=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
	General Administration and Support	P 11,054,000	P 3,234,000	P	P 14,288,000
	Operations	25,407,000	23,568,000		48,975,000
	MFO 1: HIGHER EDUCATION SERVICES	22,560,000	21,768,000		44,328,000
	MFO 2: RESEARCH SERVICES	2,847,000	1,800,000		4,647,000
	Total, Programs	36,461,000	26,802,000		63,263,000
PROJECT(S)					
	Locally-Funded Project(s)			36,778,000	36,778,000
	Total, Project(s)			36,778,000	36,778,000
	TOTAL NEW APPROPRIATIONS	P 36,461,000	P 26,802,000	P 36,778,000	P 100,041,000

New Appropriations, by Programs/Activities/Projects
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 8,128,000	P 3,234,000	P	P 11,362,000
	Administration of Personnel Benefits	2,926,000			2,926,000
	Sub-total, General Administration and Support	11,054,000	3,234,000		14,288,000
	Operations				
	MFO 1: HIGHER EDUCATION SERVICES	22,560,000	21,768,000		44,328,000

GENERAL APPROPRIATIONS ACT, FY 2016

Provision of Higher Education Services Including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,632,000 for Tulong Dunong	22,560,000	21,768,000	44,328,000
NFO 2: RESEARCH SERVICES	2,847,000	1,800,000	4,647,000
Conduct of Research Services	2,847,000	1,800,000	4,647,000
Sub-total, Operations	25,407,000	23,568,000	48,975,000
Total Programs and Activities	36,461,000	26,802,000	63,263,000

PROJECT(S)

Locally-Funded Project(s)

Completion of the 4-storey Academic Building and Facilities (Phase II - Level II, III & IV)	20,462,000	20,462,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)	36,778,000	36,778,000
Total Project(s)	36,778,000	36,778,000

TOTAL NEW APPROPRIATIONS

P	36,461,000	P	26,802,000	P	36,778,000	P	100,041,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	26,684
Total Permanent Positions	26,684
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,896
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	395
Honoraria	337
Year End Bonus	2,224
Cash Gift	395
Step Increment	126
Productivity Enhancement Incentive	395

Total Other Compensation Common to All	6,104
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions-Civilian	2,926
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Total Other Compensation for Specific Groups	2,939
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Other Benefits	
PAG-IBIG Contributions	95
PhilHealth Contributions	250
Employees Compensation Insurance Premiums	94
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Total Other Benefits	439
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Non-Permanent Positions	295
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Total Personnel Services	36,461
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Maintenance and Other Operating Expenses	
Travelling Expenses	786
Training and Scholarship Expenses	16,771
Supplies and Materials Expenses	1,547
Utility Expenses	2,192
Communication Expenses	558
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	82
Professional Services	338
Repairs and Maintenance	1,089
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	295
Other Maintenance and Operating Expenses	
Representation Expenses	256
Transportation and Delivery Expenses	141
Membership Dues and Contributions to Organizations	190
Subscription Expenses	117
Other Maintenance and Operations Expenses	2,400
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Total Maintenance and Other Operating Expenses	26,802
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Total Current Operating Expenditures	63,263
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,778
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Total Capital Outlays	36,778
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Total Programs/Locally-Funded Project(s)	100,041
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TOTAL NEW APPROPRIATIONS	100,041
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