

L. REGION VIII - EASTERN VISAYAS

L.1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 336,140,000
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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 41,490,000	P 10,740,000		P 52,230,000
Operations	160,614,000	61,111,000		221,725,000
MFO 1: HIGHER EDUCATION SERVICES	159,171,000	55,508,000		214,679,000
MFO 2: ADVANCED EDUCATION SERVICES	1,293,000	928,000		2,221,000
MFO 3: RESEARCH SERVICES	100,000	2,645,000		2,745,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	2,030,000		2,080,000
Total, Programs	202,104,000	71,851,000		273,955,000
PROJECT(S)				
Locally-Funded Project(s)			62,185,000	62,185,000
Total, Project(s)			62,185,000	62,185,000
TOTAL NEW APPROPRIATIONS	P 202,104,000	P 71,851,000	P 62,185,000	P 336,140,000

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 31,867,000	P 10,740,000		P 42,607,000
Administration of Personnel Benefits	9,623,000			9,623,000

Sub-total, General Administration and Support	41,490,000	10,740,000	52,230,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	159,171,000	55,508,000	214,679,000
Provision of Higher Education Services Including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,800,000 for Tulong Dunong	159,171,000	55,508,000	214,679,000
MFO 2: ADVANCED EDUCATION SERVICES	1,293,000	928,000	2,221,000
Provision of Advanced Education Services	1,293,000	928,000	2,221,000
MFO 3: RESEARCH SERVICES	100,000	2,645,000	2,745,000
Conduct of Research Services	100,000	2,645,000	2,745,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	2,030,000	2,080,000
Provision of Extension Services	50,000	2,030,000	2,080,000
Sub-total, Operations	160,614,000	61,111,000	221,725,000
Total Programs and Activities	202,104,000	71,851,000	273,955,000
PROJECT(S)			
Locally-Funded Project(s)			
Salcedo: 1. Construction of 2 Storey Engineering Building		10,000,000	10,000,000
Maydolong: 1. Construction of 250 meters covered walk		869,000	869,000
Main Campus - Completion of 2nd Floor HRRM Bldg.		5,000,000	5,000,000
Completion of Ground Floor - CAS Bldg.		10,000,000	10,000,000
Construction of 1-Unit, 2-Storey Information Technology Laboratory Building		10,000,000	10,000,000
Construction of Multi-Purpose Building Phase III		10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		62,185,000	62,185,000
Total Project(s)		62,185,000	62,185,000
TOTAL NEW APPROPRIATIONS	P 202,104,000	P 71,851,000	P 62,185,000 P 336,140,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,709

Total Permanent Positions

147,709

Other Compensation Common to All

Personnel Economic Relief Allowance

13,848

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,885

Honoraria

2,687

Year End Bonus

12,309

Cash Gift

2,885

Step Increment

797

Productivity Enhancement Incentive

2,885

Total Other Compensation Common to All

38,776

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

89

Lump-sum for filling of Positions-Civilian

5,434

Total Other Compensation for Specific Groups

5,523

Other Benefits

PAG-IBIG Contributions

692

PhilHealth Contributions

1,609

Employees Compensation Insurance Premiums

690

Retirement Gratuity

2,909

Terminal Leave

1,280

Total Other Benefits

7,180

Non-Permanent Positions

2,916

Total Personnel Services

202,104

Maintenance and Other Operating Expenses

Travelling Expenses

1,917

Training and Scholarship Expenses

41,902

Supplies and Materials Expenses

6,560

Utility Expenses

1,984

Communication Expenses

1,453

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,428

General Services

1,254

Repairs and Maintenance

7,731

Taxes, Insurance Premiums and Other Fees

479

Other Maintenance and Operating Expenses	
Advertising Expenses	73
Printing and Publication Expenses	557
Representation Expenses	1,601
Rent/Lease Expenses	39
Membership Dues and Contributions to Organizations	515
Subscription Expenses	240
Other Maintenance and Operating Expenses	3,938
Total Maintenance and Other Operating Expenses	71,851
Total Current Operating Expenditures	273,955
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,185
Total Capital Outlays	62,185
Total Programs/Locally-Funded Project(s)	336,140
TOTAL NEW APPROPRIATIONS	336,140

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 357,586,000
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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 40,483,000 P	17,577,000 P		P 58,060,000
Support to Operations	441,000			441,000
Operations	175,187,000	39,726,000		214,913,000
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000
MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000		3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000		3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000		2,466,000
Total, Programs	216,111,000	57,303,000		273,414,000

PROJECT(S)

Locally-Funded Project(s)			84,172,000	84,172,000
Total, Project(s)			84,172,000	84,172,000
TOTAL NEW APPROPRIATIONS	P	216,111,000	P	57,303,000
			P	84,172,000
			P	357,586,000

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 25,989,000	P 17,577,000		P 43,566,000
Administration of Personnel Benefits	14,494,000			14,494,000
Sub-total, General Administration and Support	40,483,000	17,577,000		58,060,000
Support to Operations				
Auxiliary Services	441,000			441,000
Sub-total, Support to Operations	441,000			441,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000
Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 7,170,000 for Tulong Dunong	169,465,000	36,211,000		205,676,000
MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000		3,390,000
Provision of Advanced Education Services	2,438,000	952,000		3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000		3,381,000
Conduct of Research Services	1,477,000	1,904,000		3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000		2,466,000
Provision of Extension Services	1,807,000	659,000		2,466,000
Sub-total, Operations	175,187,000	39,726,000		214,913,000
Total Programs and Activities	216,111,000	57,303,000		273,414,000

PROJECT(S)

Locally-Funded Project(s)

Industrial Technology Complex	47,856,000	47,856,000
Establishment of the Asia-Pacific Center	20,000,000	20,000,000
Completion of Architecture Building	15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings	1,316,000	1,316,000
Sub-total, Locally-Funded Project(s)	84,172,000	84,172,000
Total Project(s)	84,172,000	84,172,000
TOTAL NEW APPROPRIATIONS	P 216,111,000 P 57,303,000 P 84,172,000 P 357,586,000	

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	159,289
Total Permanent Positions	159,289
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,624
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,630
Honoraria	1,628
Year End Bonus	13,273
Cash Gift	2,630
Step Increment	783
Productivity Enhancement Incentive	2,630
Total Other Compensation Common to All	36,678
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	145
Lump-sum for filling of Positions-Civilian	12,173
Total Other Compensation for Specific Groups	12,318
Other Benefits	
PAG-IBIG Contributions	632
PhilHealth Contributions	1,599
Employees Compensation Insurance Premiums	631
Terminal Leave	2,321
Total Other Benefits	5,183

Non-Permanent Positions	2,643
Total Personnel Services	216,111
Maintenance and Other Operating Expenses	
Travelling Expenses	3,700
Training and Scholarship Expenses	22,209
Supplies and Materials Expenses	6,927
Utility Expenses	7,350
Communication Expenses	1,202
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	340
General Services	2,480
Repairs and Maintenance	2,868
Taxes, Insurance Premiums and Other Fees	578
Labor and Wages	3,339
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,070
Representation Expenses	3,072
Membership Dues and Contributions to Organizations	220
Subscription Expenses	70
Other Maintenance and Operating Expenses	1,746
Total Maintenance and Other Operating Expenses	57,303
Total Current Operating Expenditures	273,414
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	84,172
Total Capital Outlays	84,172
Total Programs/Locally-Funded Project(s)	357,586
TOTAL NEW APPROPRIATIONS	357,586

L.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 214,276,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	25,528,000	P	16,137,000	P	41,665,000
Support to Operations		7,551,000		600,000		8,151,000
Operations		59,664,000		43,480,000		103,144,000
MFO 1: HIGHER EDUCATION SERVICES		57,987,000		38,789,000		96,776,000
MFO 2: ADVANCED EDUCATION SERVICES		1,354,000		1,140,000		2,494,000
MFO 3: RESEARCH SERVICES		323,000		1,920,000		2,243,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				1,631,000		1,631,000
Total, Programs		92,743,000		60,217,000		152,960,000

PROJECT(S)

Locally-Funded Project(s)				61,316,000		61,316,000
Total, Project(s)				61,316,000		61,316,000
TOTAL NEW APPROPRIATIONS	P	92,743,000	P	60,217,000	P	214,276,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	18,090,000	P	16,137,000	P	34,227,000
Administration of Personnel Benefits		7,438,000				7,438,000
Sub-total, General Administration and Support		25,528,000		16,137,000		41,665,000
Support to Operations						
Auxiliary Services		7,551,000		600,000		8,151,000
Sub-total, Support to Operations		7,551,000		600,000		8,151,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		57,987,000		38,789,000		96,776,000
Provision of Higher Education Services Including P18,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,600,000 for Tulong Dunong		57,987,000		38,789,000		96,776,000

MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	1,140,000	2,494,000
Provision of Advanced Education Services	1,354,000	1,140,000	2,494,000
MFO 3: RESEARCH SERVICES	323,000	1,920,000	2,243,000
Conduct of Research Services	323,000	1,920,000	2,243,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,631,000	1,631,000
Provision of Extension Services		1,631,000	1,631,000
Sub-total, Operations	59,664,000	43,480,000	103,144,000
Total Programs and Activities	92,743,000	60,217,000	152,960,000

PROJECT(S)

Locally-Funded Project(s)

Major Repair of Administration Building-Phase 2	5,000,000	5,000,000
Construction of New Dormitory Complex	10,000,000	10,000,000
Construction of Flood Control Catch Basin and Water Recovery Facility	5,000,000	5,000,000
Construction of New Classroom Building @ Youngfield Compound	10,000,000	10,000,000
Construction of ICT Building Annex for Additional Laboratories and Classrooms	5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Buildings	19,316,000	19,316,000
Development of LNU Integrated Information Systems as per ISSP 2015-2017	7,000,000	7,000,000

Sub-total, Locally-Funded Project(s)

61,316,000 61,316,000

Total Project(s)

61,316,000 61,316,000

TOTAL NEW APPROPRIATIONS

P 92,743,000 P 60,217,000 P 61,316,000 P 214,276,000

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	66,147
Total Permanent Positions	66,147
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,208
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,085
Monoraria	2,841
Year End Bonus	5,513
Cash Gift	1,085
Step Increment	328
Productivity Enhancement Incentive	1,085
Total Other Compensation Common to All	17,505
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	74
Lump-sum for filling of Positions-Civilian	7,114
Total Other Compensation for Specific Groups	7,188
Other Benefits	
PAG-IBIG Contributions	260
PhilHealth Contributions	672
Employees Compensation Insurance Premiums	260
Terminal Leave	324
Total Other Benefits	1,516
Non-Permanent Positions	387
Total Personnel Services	92,743
Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	25,450
Supplies and Materials Expenses	9,456
Utility Expenses	7,025
Communication Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	5,975
Repairs and Maintenance	8,650
Taxes, Insurance Premiums and Other Fees	600
Labor and Wages	300
Other Maintenance and Operating Expenses	269
Total Maintenance and Other Operating Expenses	60,217
Total Current Operating Expenditures	152,960

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		54,316
Machinery and Equipment Outlay		7,000

Total Capital Outlays		61,316

Total Programs/Locally-Funded Project(s)		214,276

TOTAL NEW APPROPRIATIONS		214,276
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L.4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 180,665,000
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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 25,037,000	P 5,802,000	P	P 30,839,000
Support to Operations	48,000	519,000		567,000
Operations	59,381,000	40,054,000		99,435,000
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MFO 1: HIGHER EDUCATION SERVICES	58,626,000	37,018,000		95,644,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000
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Total, Programs	84,466,000	46,375,000		130,841,000
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PROJECT(S)				
Locally-Funded Project(s)			49,824,000	49,824,000
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Total, Project(s)			49,824,000	49,824,000
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TOTAL NEW APPROPRIATIONS	P 84,466,000	P 46,375,000	P 49,824,000	P 180,665,000
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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 13,135,000	P 5,802,000		P 18,937,000
Administration of Personnel Benefits	11,902,000			11,902,000
Sub-total, General Administration and Support	25,037,000	5,802,000		30,839,000
Support to Operations				
Auxiliary Services	48,000	519,000		567,000
Sub-total, Support to Operations	48,000	519,000		567,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	58,626,000	37,018,000		95,644,000
Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulang Dunong	58,626,000	37,018,000		95,644,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
Provision of Advanced Education Services	100,000	39,000		139,000
MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
Conduct of Research Services	455,000	1,562,000		2,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000
Provision of Extension Services	200,000	1,435,000		1,635,000
Sub-total, Operations	59,381,000	40,054,000		99,435,000
Total Programs and Activities	84,466,000	46,375,000		130,841,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Student Center (Phase I)			3,000,000	3,000,000
Construction of NSU Dormitory (Phase I)			19,000,000	19,000,000
Renovation and Repair of NSU Technology Building (Phase I)			11,063,000	11,063,000

GENERAL APPROPRIATIONS ACT, FY 2016

IT Equipment Outlay (Biliran Campus)	1,200,000	1,200,000
Continuation of Construction of Road Network (Biliran Campus)	1,000,000	1,000,000
Purchase of Four Wheel Handtractor (Biliran Campus)	5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Buildings	9,561,000	9,561,000
Sub-total, Locally-Funded Project(s)	49,824,000	49,824,000
Total Project(s)	49,824,000	49,824,000
TOTAL NEW APPROPRIATIONS	P 84,466,000 P 46,375,000 P 49,824,000 P 180,665,000	

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

57,026

Total Permanent Positions

57,026

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive

4,992
60
60
1,040
548
4,752
1,040
290
1,040

Total Other Compensation Common to All

13,822

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Lump-sum for filling of Positions-Civilian

45
7,092

Total Other Compensation for Specific Groups

7,137

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums
Terminal Leave

249
605
248
4,810

Total Other Benefits

5,912

Non-Permanent Positions	569
Total Personnel Services	84,466
Maintenance and Other Operating Expenses	
Travelling Expenses	3,407
Training and Scholarship Expenses	21,908
Supplies and Materials Expenses	3,647
Utility Expenses	2,975
Communication Expenses	229
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	1,343
Repairs and Maintenance	3,508
Taxes, Insurance Premiums and Other Fees	59
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	11
Representation Expenses	1,641
Transportation and Delivery Expenses	454
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	53
Subscription Expenses	195
Other Maintenance and Operating Expenses	6,785
Total Maintenance and Other Operating Expenses	46,375
Total Current Operating Expenditures	130,841
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Buildings and Other Structures	42,624
Machinery and Equipment Outlay	6,200
Total Capital Outlays	49,824
Total Programs/Locally-Funded Project(s)	180,665
TOTAL NEW APPROPRIATIONS	180,665

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,442,000

New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	19,943,000	P	4,972,000	P	24,915,000
Support to Operations				800,000		800,000
Operations		62,844,000		27,488,000		90,332,000
MFO 1: HIGHER EDUCATION SERVICES		60,147,000		25,119,000		85,266,000
MFO 2: ADVANCED EDUCATION SERVICES		412,000		560,000		972,000
MFO 3: RESEARCH SERVICES		206,000		1,086,000		1,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,079,000		723,000		2,802,000
Total, Programs		82,787,000		33,260,000		116,047,000

PROJECT(S)

Locally-Funded Project(s)				65,395,000		65,395,000
Total, Project(s)				65,395,000		65,395,000
TOTAL NEW APPROPRIATIONS	P	82,787,000	P	33,260,000	P	181,442,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	13,431,000	P	4,972,000	P	18,403,000
Administration of Personnel Benefits		6,512,000				6,512,000
Sub-total, General Administration and Support		19,943,000		4,972,000		24,915,000
Support to Operations						
Auxiliary Services				800,000		800,000
Sub-total, Support to Operations				800,000		800,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		60,147,000		25,119,000		85,266,000
Provision of Higher Education Services Including P9,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,182,000 for Tulang Dunong		60,147,000		25,119,000		85,266,000

MFO 2: ADVANCED EDUCATION SERVICES	412,000	560,000	972,000
Provision of Advanced Education Services	412,000	560,000	972,000
MFO 3: RESEARCH SERVICES	206,000	1,086,000	1,292,000
Conduct of Research Services	206,000	1,086,000	1,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,079,000	723,000	2,802,000
Provision of Extension Services	2,079,000	723,000	2,802,000
Sub-total, Operations	62,844,000	27,488,000	90,332,000
Total Programs and Activities	82,787,000	33,260,000	116,047,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Administration Building San Jorge Campus		12,000,000	12,000,000
Construction of Agriculture Building, San Jorge Campus		10,000,000	10,000,000
Renovation of Teacher Education Building Phase II, Main Campus		10,000,000	10,000,000
Upgrading of Laboratory Facilities		3,000,000	3,000,000
Renovation of Management & Information Technology Building, Main Campus		3,079,000	3,079,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of Multi-Purpose Building		11,000,000	11,000,000

Sub-total, Locally-Funded Project(s)

Total Project(s)

TOTAL NEW APPROPRIATIONS

P	82,787,000	P	33,260,000	P	65,395,000	P	181,442,000
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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

58,417

GENERAL APPROPRIATIONS ACT, FY 2016

Total Permanent Positions	58,417
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,920
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,025
Honoraria	2,010
Year End Bonus	4,868
Cash Gift	1,025
Step Increment	294
Productivity Enhancement Incentive	1,025
Total Other Compensation Common to All	15,647
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	52
Laundry Allowance	6
Lump-sum for filling of Positions-Civilian	5,244
Total Other Compensation for Specific Groups	5,302
Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	606
Employees Compensation Insurance Premiums	245
Terminal Leave	1,268
Total Other Benefits	2,366
Non-Permanent Positions	1,055
Total Personnel Services	82,787
Maintenance and Other Operating Expenses	
Travelling Expenses	1,150
Training and Scholarship Expenses	15,872
Supplies and Materials Expenses	8,018
Utility Expenses	3,200
Communication Expenses	710
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	202
Professional Services	960
Repairs and Maintenance	1,120
Financial Assistance/Subsidy	120
Taxes, Insurance Premiums and Other Fees	280
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	50
Transportation and Delivery Expenses	198
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	250
Subscription Expenses	652
Other Maintenance and Operating Expenses	208
Total Maintenance and Other Operating Expenses	33,260
Total Current Operating Expenditures	116,047

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	65,395
Total Capital Outlays	65,395
Total Programs/locally-Funded Project(s)	181,442
TOTAL NEW APPROPRIATIONS	181,442

L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 143,680,000

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 26,018,000	P 5,690,000		P 31,708,000
Support to Operations	230,000	280,000		510,000
Operations	58,068,000	12,937,000		71,005,000
MFO 1: HIGHER EDUCATION SERVICES	57,351,000	11,482,000		68,833,000
MFO 2: RESEARCH SERVICES	444,000	975,000		1,419,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	480,000		753,000
Total, Programs	84,316,000	18,907,000		103,223,000
PROJECT(S)				
Locally-Funded Project(s)			40,457,000	40,457,000
Total, Project(s)			40,457,000	40,457,000
TOTAL NEW APPROPRIATIONS	P 84,316,000	P 18,907,000	P 40,457,000	P 143,680,000

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>

GENERAL APPROPRIATIONS ACT, FY 2016

PROGRAMS

General Administration and Support			
General Management and Supervision	P	16,611,000	P 5,690,000 P 22,301,000
Administration of Personnel Benefits		9,407,000	9,407,000
Sub-total, General Administration and Support		26,018,000	5,690,000 31,708,000
Support to Operations			
Auxiliary Services		230,000	280,000 510,000
Sub-total, Support to Operations		230,000	280,000 510,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES		57,351,000	11,482,000 68,833,000
Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong		57,351,000	11,482,000 68,833,000
MFO 2: RESEARCH SERVICES		444,000	975,000 1,419,000
Conduct of Research Services		444,000	975,000 1,419,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		273,000	480,000 753,000
Provision of Extension Services		273,000	480,000 753,000
Sub-total, Operations		58,068,000	12,937,000 71,005,000
Total Programs and Activities		84,316,000	18,907,000 103,223,000

PROJECT(S)

Locally-Funded Project(s)			
Rehabilitation and Repair of CAS Building			8,141,000 8,141,000
Reconstruction and Rehabilitation of CAED Building			5,000,000 5,000,000
Reconstruction and Rehabilitation of COED Building			5,000,000 5,000,000
Rehabilitation of Academic Building (Tabango Campus)			3,000,000 3,000,000
Construction/Repair/Rehabilitation of Academic Buildings			16,316,000 16,316,000
Rehabilitation of Sports Complex (Phase II) Completion			3,000,000 3,000,000
Sub-total, Locally-Funded Project(s)			40,457,000 40,457,000
Total Project(s)			40,457,000 40,457,000
TOTAL NEW APPROPRIATIONS	P	84,316,000	P 18,907,000 P 40,457,000 P 143,680,000

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

58,897

Total Permanent Positions

58,897

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

990

Honoraria

800

Year End Bonus

4,908

Cash Gift

990

Step Increment

295

Productivity Enhancement Incentive

990

Total Other Compensation Common to All

14,085

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions-Civilian

9,225

Total Other Compensation for Specific Groups

9,274

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

236

Terminal Leave

182

Total Other Benefits

1,242

Non-Permanent Positions

818

Total Personnel Services

84,316

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

2,583

Supplies and Materials Expenses

4,395

Utility Expenses

2,315

Communication Expenses

888

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

225

General Services

1,500

Repairs and Maintenance

3,940

Taxes, Insurance Premiums and Other Fees	750
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Rent/Lease Expenses	230
Subscription Expenses	59

Total Maintenance and Other Operating Expenses	18,907

Total Current Operating Expenditures	103,223

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,457

Total Capital Outlays	40,457

Total Programs/Locally-Funded Project(s)	143,680

TOTAL NEW APPROPRIATIONS	143,680
	=====

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 220,023,000
=====

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 25,383,000	P 6,734,000		P 32,117,000
Support to Operations	2,639,000	460,000		3,099,000
Operations	88,314,000	33,575,000		121,889,000
NFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
NFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
NFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
Total, Programs	116,336,000	40,769,000		157,105,000

PROJECT(S)

Locally-Funded Project(s)			62,918,000	62,918,000
Total, Project(s)			62,918,000	62,918,000
TOTAL NEW APPROPRIATIONS	P	116,336,000	P	40,769,000
			P	62,918,000
			P	220,023,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,514,000	P 6,734,000		P 28,248,000
Administration of Personnel Benefits	3,869,000			3,869,000
Sub-total, General Administration and Support	25,383,000	6,734,000		32,117,000
Support to Operations				
Auxiliary Services	2,639,000	460,000		3,099,000
Sub-total, Support to Operations	2,639,000	460,000		3,099,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
Provision of Higher Education Services Including P8,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P600,000 for Tulong Dunong	87,496,000	31,549,000		119,045,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
Provision of Advanced Education Services	400,000	826,000		1,226,000
MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
Conduct of Research Services	418,000	900,000		1,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
Provision of Extension Services		300,000		300,000
Sub-total, Operations	88,314,000	33,575,000		121,889,000
Total Programs and Activities	116,336,000	40,769,000		157,105,000

GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)**Locally-Funded Project(s)**

Completion of CIT Academic Building	9,000,000	9,000,000
Completion of Men's Dormitory	8,000,000	8,000,000
Construction of Food Technology Services	15,000,000	15,000,000
Acquisition of Instructional Machinery and Equipments	14,602,000	14,602,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)	62,918,000	62,918,000
Total Project(s)	62,918,000	62,918,000
TOTAL NEW APPROPRIATIONS	P 116,336,000 P 40,769,000 P 62,918,000 P 220,023,000	

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

86,932

Total Permanent Positions

86,932

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,570

Honoraria

1,990

Year End Bonus

7,244

Cash Gift

1,570

Step Increment

453

Productivity Enhancement Incentive

1,570

Total Other Compensation Common to All

22,413

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

103

Magna Carta for Science & Technology Personnel

8

Laundry Allowance

33

Lump-sum for filling of Positions-Civilian

3,869

Total Other Compensation for Specific Groups

4,013

Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	909
Employees Compensation Insurance Premiums	375

Total Other Benefits	1,661

Non-Permanent Positions	1,317

Total Personnel Services	116,336

Maintenance and Other Operating Expenses	
Travelling Expenses	1,325
Training and Scholarship Expenses	11,606
Supplies and Materials Expenses	9,326
Utility Expenses	4,518
Communication Expenses	726
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	916
General Services	1,411
Repairs and Maintenance	6,811
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	915
Other Maintenance and Operating Expenses	
Advertising Expenses	205
Printing and Publication Expenses	345
Transportation and Delivery Expenses	507
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	279
Subscription Expenses	420
Other Maintenance and Operating Expenses	596

Total Maintenance and Other Operating Expenses	40,769

Total Current Operating Expenditures	157,105

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,316
Machinery and Equipment Outlay	14,602

Total Capital Outlays	62,918

Total Programs/Locally-Funded Project(s)	220,023

TOTAL NEW APPROPRIATIONS	220,023
	=====

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 250,981,000
=====

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 36,181,000	P 8,446,000	P	P 44,627,000
Support to Operations		530,000		530,000
Operations	105,467,000	45,470,000		150,937,000
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	34,906,000		140,359,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000		300,000
MFO 3: RESEARCH SERVICES		7,240,000		7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000		3,038,000
Total, Programs	141,648,000	54,446,000		196,094,000
PROJECT(S)				
Locally-Funded Project(s)			54,887,000	54,887,000
Total, Project(s)			54,887,000	54,887,000
TOTAL NEW APPROPRIATIONS	P 141,648,000	P 54,446,000	P 54,887,000	P 250,981,000

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 24,213,000	P 8,446,000	P	P 32,659,000
Administration of Personnel Benefits	11,968,000			11,968,000
Sub-total, General Administration and Support	36,181,000	8,446,000		44,627,000
Support to Operations				
Auxiliary Services		530,000		530,000
Sub-total, Support to Operations		530,000		530,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	34,906,000	140,359,000
Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,913,000 for Tulong Dunong	105,453,000	34,906,000	140,359,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000	300,000
Provision of Advanced Education Services	14,000	286,000	300,000
MFO 3: RESEARCH SERVICES		7,240,000	7,240,000
Conduct of Research Services		7,240,000	7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000	3,038,000
Provision of Extension Services		3,038,000	3,038,000
Sub-total, Operations	105,467,000	45,470,000	150,937,000
Total Programs and Activities	141,648,000	54,446,000	196,094,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of University Library at Sogod Campus		15,487,000	15,487,000
Construction of Graduate School Building at Tomas Oppus Campus		5,000,000	5,000,000
Street Lighting at Tomas Oppus Campus		400,000	400,000
Construction of Students' Dormitory at S. Juan Campus		5,000,000	5,000,000
Construction of Two-Storey Classrooms Building at Hinunangan Campus		10,000,000	10,000,000
Establishment of Building on Research Institute for Bio-Resource and Production Technology at Bontoc Campus		8,000,000	8,000,000
Construction of Academic Buildings		10,000,000	10,000,000
Acquisition of Various Equipment		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		54,887,000	54,887,000
Total Project(s)		54,887,000	54,887,000
TOTAL NEW APPROPRIATIONS	P 141,648,000	P 54,446,000	P 54,887,000 P 250,981,000

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

101,807

Total Permanent Positions

101,807

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,870

Honoraria

421

Year End Bonus

8,484

Cash Gift

1,870

Step Increment

535

Productivity Enhancement Incentive

1,870

Total Other Compensation Common to All

24,362

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72

Lump-sum for filling of Positions-Civilian

11,382

Total Other Compensation for Specific Groups

11,454

Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

1,094

Employees Compensation Insurance Premiums

448

Terminal Leave

586

Total Other Benefits

2,576

Non-Permanent Positions

1,449

Total Personnel Services

141,648

Maintenance and Other Operating Expenses

Travelling Expenses

3,144

Training and Scholarship Expenses

15,948

Supplies and Materials Expenses

6,520

Utility Expenses

4,539

Communication Expenses

654

Awards/Rewards and Prizes

625

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

3,893

General Services

1,641

Repairs and Maintenance

3,612

Taxes, Insurance Premiums and Other Fees

990

Labor and Wages

722

Other Maintenance and Operating Expenses	
Advertising Expenses	152
Printing and Publication Expenses	440
Representation Expenses	2,166
Transportation and Delivery Expenses	45
Rent/Lease Expenses	72
Membership Dues and Contributions to Organizations	307
Subscription Expenses	97
Other Maintenance and Operating Expenses	8,761

Total Maintenance and Other Operating Expenses	54,446

Total Current Operating Expenditures	196,094

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,887
Machinery and Equipment Outlay	1,000

Total Capital Outlays	54,887

Total Programs/Locally-Funded Project(s)	250,981

TOTAL NEW APPROPRIATIONS	250,981
	=====

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 365,531,000
=====

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 57,130,000	P 38,713,000	P	P 95,843,000
Support to Operations	4,660,000	1,832,000		6,492,000
Operations	187,002,000	23,784,000		210,786,000
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MFO 1: HIGHER EDUCATION SERVICES	171,789,000	19,884,000		191,673,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000
	-----	-----		-----
Total, Programs	248,792,000	64,329,000		313,121,000
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PROJECT(S)

Locally-Funded Project(s)			52,410,000	52,410,000
Total, Project(s)			52,410,000	52,410,000
TOTAL NEW APPROPRIATIONS	P	248,792,000	P	64,329,000
			P	52,410,000
				P
				365,531,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,213,000	P 38,713,000		P 81,926,000
Administration of Personnel Benefits	13,917,000			13,917,000
Sub-total, General Administration and Support	57,130,000	38,713,000		95,843,000
Support to Operations				
Auxiliary Services	4,660,000	1,832,000		6,492,000
Sub-total, Support to Operations	4,660,000	1,832,000		6,492,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	171,789,000	19,884,000		191,673,000
Provision of Higher Education Services Including P23,513,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P660,000 for Tulong Dunong	171,789,000	19,884,000		191,673,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
Provision of Advanced Education Services	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
Conduct of Research Services	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000
Provision of Extension Services	4,050,000	1,340,000		5,390,000
Sub-total, Operations	187,002,000	23,784,000		210,786,000
Total Programs and Activities	248,792,000	64,329,000		313,121,000

PROJECT(S)**Locally-Funded Project(s)**

Construction of 2-Storey Building with eight (8) Classrooms	9,640,000	9,640,000
Construction of Research and Extension Complex with Office and Training Center	6,000,000	6,000,000
UEP Catubig Library/Multi-Purpose Bldg., Ph. 2	4,000,000	4,000,000
UEP -Laoang Engineering/Fishery Bldg., Ph. 2	14,000,000	14,000,000
Construction/Repair/Rehabilitation of Academic Buildings	9,770,000	9,770,000
ECO-PARK Development-maximization of the forest reserve, relocation of squatter by installing circumferential fence	4,000,000	4,000,000
Climate Change Equipment/Accessories and Environmental Equipment, Coastal Protection	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	52,410,000	52,410,000
Total Project(s)	52,410,000	52,410,000
TOTAL NEW APPROPRIATIONS	P 248,792,000 P 64,329,000 P 52,410,000 P 365,531,000	

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	183,891
Total Permanent Positions	183,891
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,808
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,085
Honoraria	3,225
Year End Bonus	15,324
Cash Gift	3,085

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Step Increment	917
Productivity Enhancement Incentive	3,085
Total Other Compensation Common to All	43,889
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	100
Lump-sum for filling of Positions-Civilian	11,660
Total Other Compensation for Specific Groups	11,760
Other Benefits	
PAG-IBIG Contributions	740
PhilHealth Contributions	1,879
Employees Compensation Insurance Premiums	740
Terminal Leave	2,257
Total Other Benefits	5,616
Non-Permanent Positions	3,636
Total Personnel Services	248,792
Maintenance and Other Operating Expenses	
Travelling Expenses	1,476
Training and Scholarship Expenses	25,598
Supplies and Materials Expenses	5,509
Utility Expenses	1,218
Communication Expenses	505
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	297
General Services	4,209
Repairs and Maintenance	12,913
Taxes, Insurance Premiums and Other Fees	734
Labor and Wages	208
Other Maintenance and Operating Expenses	
Advertising Expenses	967
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,347
Other Maintenance and Operating Expenses	6,546
Total Maintenance and Other Operating Expenses	64,329
Total Current Operating Expenditures	313,121
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,410
Total Capital Outlays	52,410
Total Programs/Locally-Funded Project(s)	365,531
TOTAL NEW APPROPRIATIONS	365,531

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 582,585,000
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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 93,997,000	P 29,091,000		P 123,088,000
Support to Operations	13,588,000	2,625,000		16,213,000
Operations	235,912,000	108,042,000		343,954,000
MFO 1: HIGHER EDUCATION SERVICES	196,445,000	75,286,000		271,731,000
MFO 2: ADVANCED EDUCATION SERVICES	5,048,000	3,005,000		8,053,000
MFO 3: RESEARCH SERVICES	27,766,000	23,995,000		51,761,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,653,000	5,756,000		12,409,000
Total, Programs	343,497,000	139,758,000		483,255,000
PROJECT(S)				
Locally-Funded Project(s)			99,330,000	99,330,000
Total, Project(s)			99,330,000	99,330,000
TOTAL NEW APPROPRIATIONS	P 343,497,000	P 139,758,000	P 99,330,000	P 582,585,000

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 60,812,000	P 29,091,000		P 89,903,000
Administration of Personnel Benefits	33,185,000			33,185,000
Sub-total, General Administration and Support	93,997,000	29,091,000		123,088,000

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Support to Operations			
Auxiliary Services	13,588,000	2,625,000	16,213,000
Sub-total, Support to Operations	13,588,000	2,625,000	16,213,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	196,445,000	75,286,000	271,731,000
Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,900,000 for Tulong Dunong	196,445,000	75,286,000	271,731,000
MFO 2: ADVANCED EDUCATION SERVICES	5,048,000	3,005,000	8,053,000
Provision of Advanced Education Services	5,048,000	3,005,000	8,053,000
MFO 3: RESEARCH SERVICES	27,766,000	23,995,000	51,761,000
Conduct of Research Services	27,766,000	23,995,000	51,761,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,653,000	5,756,000	12,409,000
Provision of Extension Services	6,653,000	5,756,000	12,409,000
Sub-total, Operations	235,912,000	108,042,000	343,954,000
Total Programs and Activities	343,497,000	139,758,000	483,255,000

PROJECT(S)**Locally-Funded Project(s)**

Construction of 2nd Floor for the College of Management and Economics and Education Complex	10,000,000	10,000,000
Housing for International Students for ASEAN Integration	2,000,000	2,000,000
Enhancement of Power Supply System of VSU-Isabel	700,000	700,000
Ground Levelling of New Campus Site for KOICA Projects	5,000,000	5,000,000
Road Concreting for the segment from the Library to Girl's Dormitory and Boy's Dormitory	1,500,000	1,500,000
Concrete Fencing of both sides of VSU-Tolosa Campus	15,000,000	15,000,000
Construction of New Sea Wall	10,000,000	10,000,000
Construction of Office Building for Supply Office - Isabel Campus	1,000,000	1,000,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Purchase of Equipment for STEAN courses and for Outcome Based Education (OBE) Requirements	31,486,000	31,486,000

Purchase of Disaster Response Rescue, Military and Security Equipment		6,328,000	6,328,000
Sub-total, Locally-Funded Project(s)		99,330,000	99,330,000
Total Project(s)		99,330,000	99,330,000
TOTAL NEW APPROPRIATIONS	P 343,497,000 P 139,758,000 P	99,330,000 P	582,585,000

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	227,721
Creation of New Positions	1,723

Total Permanent Positions	229,444
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,816
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	3,920
Honoraria	2,629
Year End Bonus	18,976
Cash Gift	3,920
Step Increment	1,147
Productivity Incentive Allowance	3,920

Total Other Compensation Common to All	53,952
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	895
Lump-sum for filling of Positions-Civilian	13,256

Total Other Compensation for Specific Groups	14,151
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Other Benefits

PAG-IBIG Contributions	941
PhilHealth Contributions	2,188
Employees Compensation Insurance Premiums	939
Retirement Gratuity	15,251
Terminal Leave	4,678

Total Other Benefits	23,997
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Non-Permanent Positions	21,953
Total Personnel Services	343,497
Maintenance and Other Operating Expenses	
Travelling Expenses	8,682
Training and Scholarship Expenses	35,878
Supplies and Materials Expenses	18,201
Utility Expenses	15,295
Communication Expenses	2,838
Awards/Rewards and Prizes	2,000
Demolition/Relocation and Desilting//Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	580
Professional Services	9,361
General Services	17,000
Repairs and Maintenance	17,907
Taxes, Insurance Premiums and Other Fees	2,525
Labor and Wages	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	78
Printing and Publication Expenses	1,575
Representation Expenses	2,673
Rent/Lease Expenses	800
Membership Dues and Contributions to Organizations	200
Subscription Expenses	755
Other Maintenance and Operating Expenses	250
Total Maintenance and Other Operating Expenses	139,758
Total Current Operating Expenditures	483,255
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	21,500
Infrastructure Outlay	10,000
Buildings and Other Structures	29,316
Machinery and Equipment Outlay	31,014
Transportation Equipment Outlay	6,000
Furniture, Fixtures and Book Outlay	1,500
Total Capital Outlays	99,330
Total Programs/Locally-Funded Project(s)	582,585
TOTAL NEW APPROPRIATIONS	582,585