

**N. REGION X - NORTHERN MINDANAO**

**N.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 220,246,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 20,532,000	P 19,552,000		P 40,084,000
Support to Operations	767,000	2,230,000		2,997,000
Operations	75,422,000	49,408,000		124,830,000
MFO 1: HIGHER EDUCATION SERVICES	66,771,000	47,256,000		114,027,000
MFO 2: ADVANCED EDUCATION SERVICES	6,705,000			6,705,000
MFO 3: RESEARCH SERVICES		901,000		901,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,946,000	1,251,000		3,197,000
Total, Programs	96,721,000	71,190,000		167,911,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			52,335,000	52,335,000
Total, Project(s)			52,335,000	52,335,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,721,000</b>	<b>P 71,190,000</b>	<b>P 52,335,000</b>	<b>P 220,246,000</b>

**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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,336,000	P 19,552,000		P 34,888,000

Administration of Personnel Benefits	5,196,000		5,196,000
<b>Sub-total, General Administration and Support</b>	<b>20,532,000</b>	<b>19,552,000</b>	<b>40,084,000</b>
Support to Operations			
Auxiliary Services	767,000	2,230,000	2,997,000
<b>Sub-total, Support to Operations</b>	<b>767,000</b>	<b>2,230,000</b>	<b>2,997,000</b>
Operations			
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	<b>66,771,000</b>	<b>47,256,000</b>	<b>114,027,000</b>
Provision of Higher Education Services Including P14,302,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,118,000 for Tulong Dunong	66,771,000	47,256,000	114,027,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	<b>6,705,000</b>		<b>6,705,000</b>
Provision of Advanced Education Services	6,705,000		6,705,000
<b>NFO 3: RESEARCH SERVICES</b>		<b>901,000</b>	<b>901,000</b>
Conduct of Research Services		901,000	901,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>1,946,000</b>	<b>1,251,000</b>	<b>3,197,000</b>
Provision of Extension Services	1,946,000	1,251,000	3,197,000
<b>Sub-total, Operations</b>	<b>75,422,000</b>	<b>49,408,000</b>	<b>124,830,000</b>
<b>Total Programs and Activities</b>	<b>96,721,000</b>	<b>71,190,000</b>	<b>167,911,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Proposed 4-Storey College of Arts & Sciences (CAS) Academic Building - 1,300 sqm.		21,031,000	21,031,000
Completion of Graduate School Building		20,000,000	20,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		11,304,000	11,304,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>52,335,000</b>	<b>52,335,000</b>
<b>Total Project(s)</b>		<b>52,335,000</b>	<b>52,335,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,721,000</b>	<b>P 71,190,000</b>	<b>P 52,335,000</b>
			<b>P 220,246,000</b>
<b>New Appropriations, by Object of Expenditures</b>			
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(In Thousand Pesos)			
<b>A. Programs/Locally-Funded Project(s)</b>			

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	72,158
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Total Permanent Positions	72,158
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## Other Compensation Common to All

Personnel Economic Relief Allowance	4,824
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	1,005
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Honoraria	1,841
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Year End Bonus	6,014
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Cash Gift	1,005
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Step Increment	328
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Productivity Enhancement Incentive	1,005
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Total Other Compensation Common to All	16,502
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
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Lump-sum for filling of Positions-Civilian	5,066
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Total Other Compensation for Specific Groups	5,079
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## Other Benefits

PAG-IBIG Contributions	242
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PhilHealth Contributions	668
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Employees Compensation Insurance Premiums	242
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Terminal Leave	130
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Total Other Benefits	1,282
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## Non-Permanent Positions

1,700
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## Total Personnel Services

96,721
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## Maintenance and Other Operating Expenses

Travelling Expenses	4,360
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Training and Scholarship Expenses	28,396
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Supplies and Materials Expenses	10,448
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Utility Expenses	8,724
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Communication Expenses	638
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Confidential, Intelligence and Extraordinary Expenses	132
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Extraordinary and Miscellaneous Expenses	132
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Professional Services	500
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General Services	3,290
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Repairs and Maintenance	5,500
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Taxes, Insurance Premiums and Other Fees	350
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Other Maintenance and Operating Expenses	60
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Advertising Expenses	60
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Printing and Publication Expenses	814
Representation Expenses	1,396
Transportation and Delivery Expenses	140
Membership Dues and Contributions to Organizations	50
Subscription Expenses	560
Other Maintenance and Operating Expenses	5,832
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Total Maintenance and Other Operating Expenses	71,190
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Total Current Operating Expenditures	167,911
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,335
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Total Capital Outlays	52,335
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Total Programs/Locally-Funded Project(s)	220,246
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TOTAL NEW APPROPRIATIONS	220,246
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**N.2. CANIGUIN POLYTECHNIC STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 92,667,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 10,613,000	P 5,534,000		P 16,147,000
Operations	21,761,000	18,157,000		39,918,000
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MFO 1: HIGHER EDUCATION SERVICES	20,153,000	17,864,000		38,017,000
MFO 2: ADVANCED EDUCATION SERVICES	1,608,000	293,000		1,901,000
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Total, Programs	32,374,000	23,691,000		56,065,000
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<b>PROJECT(S)</b>				
Locally-Funded Project(s)			36,602,000	36,602,000
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Total, Project(s)			36,602,000	36,602,000
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TOTAL NEW APPROPRIATIONS	P 32,374,000	P 23,691,000	P 36,602,000	P 92,667,000
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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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 9,632,000	P 5,534,000		P 15,166,000
Administration of Personnel Benefits	981,000			981,000
Sub-total, General Administration and Support	10,613,000	5,534,000		16,147,000
<b>Operations</b>				
MFO 1: HIGHER EDUCATION SERVICES	20,153,000	17,864,000		38,017,000
Provision of Higher Education Services Including P7,817,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,250,000 for Tulong Dunong	20,153,000	17,864,000		38,017,000
MFO 2: ADVANCED EDUCATION SERVICES	1,608,000	293,000		1,901,000
Provision of Advanced Education Services	1,608,000	293,000		1,901,000
Sub-total, Operations	21,761,000	18,157,000		39,918,000
Total Programs and Activities	32,374,000	23,691,000		56,065,000
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Completion of 2-Storey IT Building			20,286,000	20,286,000
Construction/Expansion/Rehabilitation of Academic Buildings			6,836,000	6,836,000
Construction of Graduate School Building and Cultural Heritage Museum			3,000,000	3,000,000
Construction of Eco-Tourism Building (Hostel)			6,480,000	6,480,000
Sub-total, Locally-Funded Project(s)			36,602,000	36,602,000
Total Project(s)			36,602,000	36,602,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 32,374,000</b>	<b>P 23,691,000</b>	<b>36,602,000</b>	<b>P 92,667,000</b>

**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**

24,933

**Total Permanent Positions**

24,933

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

1,896

**Representation Allowance**

168

**Transportation Allowance**

168

**Clothing and Uniform Allowance**

395

**Honoraria**

233

**Year End Bonus**

2,077

**Cash Gift**

395

**Step Increment**

121

**Productivity Enhancement Incentive**

395

**Total Other Compensation Common to All**

5,848

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

13

**Lump-sum for filling of Positions-Civilian**

981

**Total Other Compensation for Specific Groups**

994

**Other Benefits****PAG-IBIG Contributions**

95

**PhilHealth Contributions**

247

**Employees Compensation Insurance Premiums**

94

**Total Other Benefits**

436

**Non-Permanent Positions**

163

**Total Personnel Services**

32,374

**Maintenance and Other Operating Expenses****Travelling Expenses**

2,741

**Training and Scholarship Expenses**

13,567

**Supplies and Materials Expenses**

2,220

**Utility Expenses**

1,054

**Communication Expenses**

465

**Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses**

110

**Repairs and Maintenance**

541

**Taxes, Insurance Premiums and Other Fees**

212

**Other Maintenance and Operating Expenses****Membership Dues and Contributions to Organizations**

110

Subscription Expenses	244
Other Maintenance and Operating Expenses	2,427
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Total Maintenance and Other Operating Expenses	23,691
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Total Current Operating Expenditures	56,065
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,602
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Total Capital Outlays	36,602
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Total Programs/Locally-Funded Project(s)	92,667
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TOTAL NEW APPROPRIATIONS	92,667
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**W.3. CENTRAL MINDANAO UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 501,934,000  
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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>	
<b>PROGRAMS</b>				
General Administration and Support	P 57,645,000	P 34,965,000		P 92,610,000
Support to Operations	47,812,000	8,094,000		55,906,000
Operations	180,899,000	80,197,000		261,096,000
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NFO 1: HIGHER EDUCATION SERVICES	166,011,000	74,180,000		240,191,000
NFO 2: RESEARCH SERVICES	6,820,000	3,057,000		9,885,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	8,060,000	2,960,000		11,020,000
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Total, Programs	286,356,000	123,256,000		409,612,000
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<b>PROJECT(S)</b>				
Locally-Funded Project(s)			92,322,000	92,322,000
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Total, Project(s)			92,322,000	92,322,000
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TOTAL NEW APPROPRIATIONS	P 286,356,000	P 123,256,000	P 92,322,000	P 501,934,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,988,000	P 34,965,000		P 71,953,000
Administration of Personnel Benefits	20,657,000			20,657,000
<b>Sub-total, General Administration and Support</b>	<b>57,645,000</b>	<b>34,965,000</b>		<b>92,610,000</b>
Support to Operations				
Auxiliary Services	47,812,000	8,094,000		55,906,000
<b>Sub-total, Support to Operations</b>	<b>47,812,000</b>	<b>8,094,000</b>		<b>55,906,000</b>
Operations				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>166,011,000</b>	<b>74,180,000</b>		<b>240,191,000</b>
Provision of Higher Education Services Including P30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,638,000 for Tulong Dunong	166,011,000	74,180,000		240,191,000
<b>MFO 2: RESEARCH SERVICES</b>	<b>6,828,000</b>	<b>3,057,000</b>		<b>9,885,000</b>
Conduct of Research Services	6,828,000	3,057,000		9,885,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>8,060,000</b>	<b>2,960,000</b>		<b>11,020,000</b>
Provision of Extension Services	8,060,000	2,960,000		11,020,000
<b>Sub-total, Operations</b>	<b>180,899,000</b>	<b>80,197,000</b>		<b>261,096,000</b>
<b>Total Programs and Activities</b>	<b>286,356,000</b>	<b>123,256,000</b>		<b>409,612,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Proposed Completion of College of Arts and Sciences Annex Building Phase III			66,006,000	66,006,000
Construction/Expansion/Rehabilitation of Academic Buildings			4,816,000	4,816,000
Construction of College of Engineering Building (Phase I)			11,500,000	11,500,000



GENERAL APPROPRIATIONS ACT, FY 2016

Construction/Repair/Rehabilitation of Multi-Purpose Building			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			92,322,000	92,322,000
Total Project(s)			92,322,000	92,322,000
TOTAL NEW APPROPRIATIONS	P	286,356,000	P	123,256,000
			P	92,322,000
			P	501,934,000

## 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				205,215
Total Permanent Positions				205,215
Other Compensation Common to All				
Personnel Economic Relief Allowance				18,624
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				3,880
Honoraria				3,698
Year End Bonus				17,102
Cash Gift				3,880
Step Increment				1,089
Productivity Enhancement Incentive				3,880
Total Other Compensation Common to All				52,537
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				246
Lump-sum for filling of Positions-Civilian				19,722
Total Other Compensation for Specific Groups				19,968
Other Benefits				
PAG-IBIG Contributions				931
PhilHealth Contributions				2,051
Employees Compensation Insurance Premiums				927
Terminal Leave				935
Total Other Benefits				4,844
Non-Permanent Positions				3,792
Total Personnel Services				286,356

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,800
Training and Scholarship Expenses	48,068
Supplies and Materials Expenses	21,724
Utility Expenses	12,000
Communication Expenses	3,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,200
General Services	9,000
Repairs and Maintenance	14,738
Taxes, Insurance Premiums and Other Fees	1,609
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	300
Representation Expenses	420
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	6,277
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<b>Total Maintenance and Other Operating Expenses</b>	<b>123,256</b>
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<b>Total Current Operating Expenditures</b>	<b>409,612</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,322
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<b>Total Capital Outlays</b>	<b>92,322</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>501,934</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>501,934</b>
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**N.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 293,386,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 33,728,000	P 24,794,000		P 58,522,000
Support to Operations	4,910,000	2,140,000		7,050,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations	78,506,000	65,909,000	144,415,000
MFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,469,000	133,394,000
MFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000	5,372,000
MFO 3: RESEARCH SERVICES	2,072,000	1,264,000	3,336,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,273,000	1,040,000	2,313,000
Total, Programs	117,144,000	92,843,000	209,987,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		83,399,000	83,399,000
Total, Project(s)		83,399,000	83,399,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 117,144,000</b>	<b>P 92,843,000</b>	<b>P 293,386,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,815,000	P 24,794,000		P 37,609,000
Administration of Personnel Benefits	20,913,000			20,913,000
Sub-total, General Administration and Support	33,728,000	24,794,000		58,522,000
Support to Operations				
Auxiliary Services	4,910,000	2,140,000		7,050,000
Sub-total, Support to Operations	4,910,000	2,140,000		7,050,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,469,000		133,394,000
Provision of Higher Education Services Including P29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,926,000 for Tulong Dunong	71,925,000	61,469,000		133,394,000
MFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000		5,372,000

Provision of Advanced Education Services	3,236,000	2,136,000	5,372,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>2,072,000</b>	<b>1,264,000</b>	<b>3,336,000</b>
Conduct of Research Services	2,072,000	1,264,000	3,336,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>1,273,000</b>	<b>1,040,000</b>	<b>2,313,000</b>
Provision of Extension Services	1,273,000	1,040,000	2,313,000
<b>Sub-total, Operations</b>	<b>78,506,000</b>	<b>65,909,000</b>	<b>144,415,000</b>
<b>Total Programs and Activities</b>	<b>117,144,000</b>	<b>92,843,000</b>	<b>209,987,000</b>

**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of Technology Building	52,083,000	52,083,000
Procurement of Equipment for the Upgrading of Food Science Research (Food Microbiology and Food Physio-Chemical) Laboratories	15,000,000	15,000,000
Construction/Expansion/Rehabilitation of Academic Buildings	8,515,000	8,515,000
Construction of Classrooms	7,801,000	7,801,000

**Sub-total, Locally-Funded Project(s)**

83,399,000 83,399,000

**Total Project(s)**

83,399,000 83,399,000

**TOTAL NEW APPROPRIATIONS**

P 117,144,000 P 92,843,000 P 83,399,000 P 293,386,000

**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	75,297
<b>Total Permanent Positions</b>	<b>75,297</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,992
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	1,040
Honoraria	2,653
Year End Bonus	6,274
Cash Gift	1,040

GENERAL APPROPRIATIONS ACT, FY 2016

Step Increment	337
Productivity Enhancement Incentive	1,040
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Total Other Compensation Common to All	17,820
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	50
Lump-sum for filling of Positions-Civilian	18,628
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Total Other Compensation for Specific Groups	18,678
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Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	676
Employees Compensation Insurance Premiums	249
Terminal Leave	2,285
	-----
Total Other Benefits	3,460
	-----
Non-Permanent Positions	1,889
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Total Personnel Services	117,144
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,356
Training and Scholarship Expenses	53,046
Supplies and Materials Expenses	4,540
Utility Expenses	14,789
Communication Expenses	850
Awards/Rewards and Prizes	155
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,036
General Services	2,831
Repairs and Maintenance	4,591
Taxes, Insurance Premiums and Other Fees	4,675
Other Maintenance and Operating Expenses	
Advertising Expenses	363
Printing and Publication Expenses	415
Representation Expenses	1,493
Rent/Lease Expenses	270
Membership Dues and Contributions to Organizations	378
Subscription Expenses	760
Other Maintenance and Operating Expenses	15
	-----
Total Maintenance and Other Operating Expenses	92,843
	-----
Total Current Operating Expenditures	209,987
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	68,399
Machinery and Equipment Outlay	15,000
	-----
Total Capital Outlays	83,399

Total Programs/Locally-Funded Project(s)	293,386
TOTAL NEW APPROPRIATIONS	293,386

**N.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 919,334,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 89,745,000	P 68,375,000	P	P 158,120,000
Support to Operations	15,032,000	69,736,000		84,768,000
Operations	343,994,000	121,178,000		465,172,000
MFO 1: HIGHER EDUCATION SERVICES	310,044,000	90,293,000		400,337,000
MFO 2: ADVANCED EDUCATION SERVICES	10,824,000	2,481,000		13,305,000
MFO 3: RESEARCH SERVICES	18,635,000	25,135,000		43,770,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,491,000	3,269,000		7,760,000
Total, Programs	448,771,000	259,289,000		708,060,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			211,274,000	211,274,000
Total, Project(s)			211,274,000	211,274,000
TOTAL NEW APPROPRIATIONS	P 448,771,000	P 259,289,000	P 211,274,000	P 919,334,000

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**

<b>General Administration and Support</b>					
General Management and Supervision	P	59,499,000 P	68,375,000 P	P	127,874,000
Administration of Personnel Benefits		30,246,000			30,246,000
<b>Sub-total, General Administration and Support</b>		<b>89,745,000</b>	<b>68,375,000</b>		<b>158,120,000</b>
<b>Support to Operations</b>					
Auxiliary Services		15,032,000	69,736,000		84,768,000
<b>Sub-total, Support to Operations</b>		<b>15,032,000</b>	<b>69,736,000</b>		<b>84,768,000</b>
<b>Operations</b>					
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		<b>310,044,000</b>	<b>90,293,000</b>		<b>400,337,000</b>
Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P8,070,000 for Tulong Durong		310,044,000	90,293,000		400,337,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		<b>10,824,000</b>	<b>2,481,000</b>		<b>13,305,000</b>
Provision of Advanced Education Services		10,824,000	2,481,000		13,305,000
<b>MFO 3: RESEARCH SERVICES</b>		<b>18,635,000</b>	<b>25,135,000</b>		<b>43,770,000</b>
Conduct of Research Services		18,635,000	25,135,000		43,770,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>4,491,000</b>	<b>3,269,000</b>		<b>7,760,000</b>
Provision of Extension Services		4,491,000	3,269,000		7,760,000
<b>Sub-total, Operations</b>		<b>343,994,000</b>	<b>121,178,000</b>		<b>465,172,000</b>
<b>Total Programs and Activities</b>		<b>448,771,000</b>	<b>259,289,000</b>		<b>708,060,000</b>

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>					
Construction and Expansion of College of Engineering Left Wing			141,000,000	141,000,000	
Construction of MSU-IIT Center for e-Learning Building			10,824,000	10,824,000	
Completion of Graduate School Dormitory			54,450,000	54,450,000	
Construction/Repair/Rehabilitation of Multi-Purpose Building			5,000,000	5,000,000	
<b>Sub-total, Locally-Funded Project(s)</b>			<b>211,274,000</b>	<b>211,274,000</b>	
<b>Total Project(s)</b>			<b>211,274,000</b>	<b>211,274,000</b>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>448,771,000 P</b>	<b>259,289,000 P</b>	<b>211,274,000 P</b>	<b>919,334,000</b>

**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

341,822

Total Permanent Positions

341,822

**Other Compensation Common to All**

Personnel Economic Relief Allowance

21,048

Representation Allowance

1,044

Transportation Allowance

1,044

Clothing and Uniform Allowance

4,385

Honoraria

1,243

Year End Bonus

28,485

Cash Gift

4,385

Step Increment

1,505

Productivity Enhancement Incentive

4,385

Total Other Compensation Common to All

67,524

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

137

Lump-sum for filling of Positions-Civilian

25,778

Lump-sum for NBC 308

1,500

Total Other Compensation for Specific Groups

27,415

**Other Benefits**

PAG-IBIG Contributions

1,053

PhilHealth Contributions

2,720

Employees Compensation Insurance Premiums

1,048

Terminal Leave

4,468

Total Other Benefits

9,289

**Non-Permanent Positions**

2,721

Total Personnel Services

448,771

**Maintenance and Other Operating Expenses**

Travelling Expenses

9,095

Training and Scholarship Expenses

59,696

Supplies and Materials Expenses

16,357

Utility Expenses

28,432

Communication Expenses

4,999

Awards/Rewards and Prizes

3,070

Confidential, Intelligence and Extraordinary Expenses



Extraordinary and Miscellaneous Expenses	272
Professional Services	12,353
General Services	22,284
Repairs and Maintenance	86,165
Taxes, Insurance Premiums and Other Fees	3,013
Other Maintenance and Operating Expenses	
Advertising Expenses	164
Printing and Publication Expenses	2,107
Representation Expenses	1,741
Rent/Lease Expenses	79
Membership Dues and Contributions to Organizations	447
Subscription Expenses	2,504
Other Maintenance and Operating Expenses	6,511
<b>Total Maintenance and Other Operating Expenses</b>	<b>259,289</b>
<b>Total Current Operating Expenditures</b>	<b>708,060</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	161,274
Machinery and Equipment Outlay	50,000
<b>Total Capital Outlays</b>	<b>211,274</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>919,334</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>919,334</b>

**N.6. NISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 103,269,000

**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>	
<b>PROGRAMS</b>				
General Administration and Support	P 9,926,000	P 6,632,000	P	16,558,000
Operations	28,250,000	18,786,000		47,036,000
MFO 1: HIGHER EDUCATION SERVICES	28,250,000	17,676,000		45,926,000
MFO 3: RESEARCH SERVICES		592,000		592,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000		518,000
<b>Total, Programs</b>	<b>38,176,000</b>	<b>25,418,000</b>		<b>63,594,000</b>

## PROJECT(S)

Locally-Funded Project(s)			39,675,000	39,675,000
Total, Project(s)			39,675,000	39,675,000
TOTAL NEW APPROPRIATIONS	P	38,176,000 P	25,418,000 P	39,675,000 P 103,269,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 8,815,000 P	6,632,000 P		P 15,447,000
Administration of Personnel Benefits	1,111,000			1,111,000
Sub-total, General Administration and Support	9,926,000	6,632,000		16,558,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	28,250,000	17,676,000		45,926,000
Provision of Higher Education Services Including P13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	28,250,000	17,676,000		45,926,000
MFO 3: RESEARCH SERVICES		592,000		592,000
Conduct of Research Services		592,000		592,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000		518,000
Provision of Extension Services		518,000		518,000
Sub-total, Operations	28,250,000	18,786,000		47,036,000
Total Programs and Activities	38,176,000	25,418,000		63,594,000

## PROJECT(S)

## Locally-Funded Project(s)

Construction of 25 room 5-Storey Classroom Bldg.			23,359,000	23,359,000
Construction/Expansion/Rehabilitation of Academic Buildings			16,316,000	16,316,000

GENERAL APPROPRIATIONS ACT, FY 2016

Sub-total, Locally-Funded Project(s)			39,675,000	39,675,000
Total Project(s)			39,675,000	39,675,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>38,176,000 P</b>	<b>25,418,000 P</b>	<b>39,675,000 P 103,269,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
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<b>(In Thousand Pesos)</b>				
<b>A. Programs/Locally-Funded Project(s)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary				28,236
Total Permanent Positions				28,236
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,848
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				385
Honoraria				1,127
Year End Bonus				2,353
Cash Gift				385
Step Increment				130
Productivity Enhancement Incentive				385
Total Other Compensation Common to All				6,949
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				13
Lump-sum for filling of Positions-Civilian				1,111
Total Other Compensation for Specific Groups				1,124
Other Benefits				
PAG-IBIG Contributions				92
PhilHealth Contributions				244
Employees Compensation Insurance Premiums				92
Total Other Benefits				428
Non-Permanent Positions				1,439
Total Personnel Services				38,176
Maintenance and Other Operating Expenses				
Travelling Expenses				1,594
Training and Scholarship Expenses				16,100

Supplies and Materials Expenses	1,970
Utility Expenses	1,388
Communication Expenses	182
Survey, Research, Exploration and Development Expenses	18
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	545
Repairs and Maintenance	1,917
Taxes, Insurance Premiums and Other Fees	136
Labor and Wages	136
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	27
Representation Expenses	91
Transportation and Delivery Expenses	55
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	73
Subscription Expenses	27
Other Maintenance and Operating Expenses	947
<b>Total Maintenance and Other Operating Expenses</b>	<b>25,418</b>
<b>Total Current Operating Expenditures</b>	<b>63,594</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,675
<b>Total Capital Outlays</b>	<b>39,675</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>103,269</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>103,269</b>

**N.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 116,586,000

**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>	
<b>PROGRAMS</b>				
General Administration and Support	P 8,741,000	P 3,134,000	P	11,875,000
Operations	11,713,000	7,176,000		18,889,000
NFO 1: HIGHER EDUCATION SERVICES	11,713,000	5,126,000		16,839,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 3: RESEARCH SERVICES		1,650,000	1,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000	400,000
Total, Programs		20,454,000	10,310,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			85,822,000
Total, Project(s)			85,822,000
TOTAL NEW APPROPRIATIONS	P	20,454,000 P	10,310,000 P
			85,822,000 P
			116,586,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 7,447,000 P	3,134,000 P		P 10,581,000
Administration of Personnel Benefits	1,294,000			1,294,000
Sub-total, General Administration and Support	8,741,000	3,134,000		11,875,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	11,713,000	5,126,000		16,839,000
Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P54,000 for Tulong Dunong	11,713,000	5,126,000		16,839,000
MFO 3: RESEARCH SERVICES		1,650,000		1,650,000
Conduct of Research Services		1,650,000		1,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
Provision of Extension Services		400,000		400,000
Sub-total, Operations	11,713,000	7,176,000		18,889,000
Total Programs and Activities	20,454,000	10,310,000		30,764,000

**PROJECT(S)**

Locally-Funded Project(s)				
Construction of Academic Building-Phase III			19,506,000	19,506,000

Construction/Expansion/Rehabilitation of Academic Buildings	61,316,000	61,316,000
Improvement of Multi-Purpose Building	5,000,000	5,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>85,822,000</b>	<b>85,822,000</b>
<b>Total Project(s)</b>	<b>85,822,000</b>	<b>85,822,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 20,454,000 P 10,310,000 P 85,822,000 P 116,586,000</b>	

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	15,081
<b>Total Permanent Positions</b>	<b>15,081</b>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,128
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	235
Honoraria	27
Year End Bonus	1,257
Cash Gift	235
Step Increment	68
Productivity Enhancement Incentive	235
<b>Total Other Compensation Common to All</b>	<b>3,509</b>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions-Civilian	1,294
<b>Total Other Compensation for Specific Groups</b>	<b>1,307</b>
Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	153
Employees Compensation Insurance Premiums	56
<b>Total Other Benefits</b>	<b>266</b>
<b>Non-Permanent Positions</b>	<b>291</b>

<b>Total Personnel Services</b>	<b>20,454</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	643
Training and Scholarship Expenses	4,331
Supplies and Materials Expenses	1,484
Utility Expenses	350
Communication Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	766
General Services	350
Repairs and Maintenance	634
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	60
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	210
Representation Expenses	200
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	802
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>10,310</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>30,764</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,822
	-----
<b>Total Capital Outlays</b>	<b>85,822</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>116,586</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>116,586</b>
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