

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 919,334,000
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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 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
PROJECT(S)				
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
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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	59,499,000 P	68,375,000 P	P	127,874,000
Administration of Personnel Benefits		30,246,000			30,246,000
Sub-total, General Administration and Support		89,745,000	68,375,000		158,120,000
Support to Operations					
Auxiliary Services		15,032,000	69,736,000		84,768,000
Sub-total, Support to Operations		15,032,000	69,736,000		84,768,000
Operations					
MFO 1: HIGHER EDUCATION SERVICES		310,044,000	90,293,000		400,337,000
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
MFO 2: ADVANCED EDUCATION SERVICES		10,824,000	2,481,000		13,305,000
Provision of 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
Conduct of 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
Provision of Extension Services		4,491,000	3,269,000		7,760,000
Sub-total, Operations		343,994,000	121,178,000		465,172,000
Total Programs and Activities		448,771,000	259,289,000		708,060,000

PROJECT(S)

Locally-Funded Project(s)					
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	
Sub-total, 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 Object of Expenditures

(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

GENERAL APPROPRIATIONS ACT, FY 2016

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

Total Maintenance and Other Operating Expenses	259,289

Total Current Operating Expenditures	708,060

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	161,274
Machinery and Equipment Outlay	50,000

Total Capital Outlays	211,274

Total Programs/Locally-Funded Project(s)	919,334

TOTAL NEW APPROPRIATIONS	919,334
