

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 119,346,000
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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 12,761,000	P 6,224,000	P	P 18,985,000
Support to Operations	26,000	208,000		234,000
Operations	17,679,000	42,789,000	23,343,000	83,811,000
MFO 1: HIGHER EDUCATION SERVICES	17,679,000	41,739,000	23,343,000	82,761,000
MFO 2: RESEARCH SERVICES		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
Total, Programs	30,466,000	49,221,000	23,343,000	103,030,000
PROJECT(S)				
Locally-Funded Project(s)			16,316,000	16,316,000
Total, Project(s)			16,316,000	16,316,000
TOTAL NEW APPROPRIATIONS	P 30,466,000	P 49,221,000	P 39,659,000	P 119,346,000

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 9,644,000	P 6,224,000	P	P 15,868,000
Administration of Personnel Benefits	3,117,000			3,117,000
Sub-total, General Administration and Support	12,761,000	6,224,000		18,985,000

Support to Operations				
Auxiliary Services	26,000	208,000	234,000	
Sub-total, Support to Operations	26,000	208,000	234,000	
Operations				
MFO 1: HIGHER EDUCATION SERVICES	17,679,000	41,739,000	23,343,000	82,761,000
Provision of Higher Education Services Including P36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,690,000 for Tulong Dunong	17,679,000	41,339,000	23,343,000	82,361,000
Advanced Higher Education Services		400,000		400,000
MFO 2: RESEARCH SERVICES		650,000		650,000
Conduct of Research Services		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
Provision of Extension Services		400,000		400,000
Sub-total, Operations	17,679,000	42,789,000	23,343,000	83,811,000
Total Programs and Activities	30,466,000	49,221,000	23,343,000	103,030,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction/Expansion/Rehabilitation of Academic Buildings			16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)			16,316,000	16,316,000
Total Project(s)			39,659,000	39,659,000
TOTAL NEW APPROPRIATIONS	P 30,466,000	P 49,221,000	P 39,659,000	P 119,346,000

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**

21,565

Total Permanent Positions

21,565

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	360
Honoraria	97
Year End Bonus	1,798
Cash Gift	360
Step Increment	113
Productivity Enhancement Incentive	360

Total Other Compensation Common to All	5,152

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions-Civilian	3,117

Total Other Compensation for Specific Groups	3,143

Other Benefits	
PAG-IBIG Contributions	86
PhilHealth Contributions	213
Employees Compensation Insurance Premiums	86

Total Other Benefits	385

Non-Permanent Positions	221

Total Personnel Services	30,466

Maintenance and Other Operating Expenses	
Travelling Expenses	950
Training and Scholarship Expenses	40,299
Supplies and Materials Expenses	3,115
Utility Expenses	700
Communication Expenses	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	400
General Services	1,500
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	355
Other Maintenance and Operating Expenses	
Advertising Expenses	117
Printing and Publication Expenses	145
Representation Expenses	50
Transportation and Delivery Expenses	120
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	160
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	49,221

Total Current Operating Expenditures	79,687

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,659

Total Capital Outlays	39,659
Total Programs/Locally-Funded Project(s)	119,346
TOTAL NEW APPROPRIATIONS	119,346

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 203,392,000

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 19,984,000	P 17,649,000	P	P 37,633,000
Operations	63,337,000	48,928,000		112,265,000
NFO 1: HIGHER EDUCATION SERVICES	63,107,000	44,983,000		108,090,000
NFO 2: ADVANCED EDUCATION SERVICES	30,000	414,000		444,000
NFO 3: RESEARCH SERVICES	100,000	2,733,000		2,833,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	798,000		898,000
Total, Programs	83,321,000	66,577,000		149,898,000
PROJECT(S)				
Locally-Funded Project(s)		2,000,000	51,494,000	53,494,000
Total, Project(s)		2,000,000	51,494,000	53,494,000
TOTAL NEW APPROPRIATIONS	P 83,321,000	P 68,577,000	P 51,494,000	P 203,392,000

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 12,101,000	P 17,649,000	P	P 29,750,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	7,883,000		7,883,000
Sub-total, General Administration and Support	19,984,000	17,649,000	37,633,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	63,107,000	44,983,000	108,090,000
Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,870,000 for Tulong Dunong	63,107,000	44,983,000	108,090,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	414,000	444,000
Provision of Advanced Education Services	30,000	414,000	444,000
MFO 3: RESEARCH SERVICES	100,000	2,733,000	2,833,000
Conduct of Research Services	100,000	2,733,000	2,833,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	798,000	898,000
Provision of Extension Services	100,000	798,000	898,000
Sub-total, Operations	63,337,000	48,928,000	112,265,000
Total Programs and Activities	83,321,000	66,577,000	149,898,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Administration Building		8,178,000	8,178,000
Construction of College of Arts & Industrial Technovation Complex		4,000,000	4,000,000
Construction of New State-of-the-Art University Library		10,000,000	10,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		14,466,000	14,466,000
Repair of Gymnasium		1,850,000	1,850,000
Construction of Multi-Purpose Building		10,000,000	10,000,000
Establishment of Caraga Ecopark & Social Enterprise Development Center		3,000,000	3,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	51,494,000
Total Project(s)		2,000,000	53,494,000
TOTAL NEW APPROPRIATIONS	P 83,321,000 P	68,577,000 P	51,494,000 P 203,392,000

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

60,757

Total Permanent Positions

60,757

Other Compensation Common to All

Personnel Economic Relief Allowance

4,224

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

880

Honoraria

680

Year End Bonus

5,064

Cash Gift

880

Step Increment

285

Productivity Enhancement Incentive

880

Total Other Compensation Common to All

13,229

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions-Civilian

7,774

Total Other Compensation for Specific Groups

7,884

Other Benefits

PAG-IBIG Contributions

211

PhilHealth Contributions

566

Employees Compensation Insurance Premiums

211

Terminal Leave

109

Total Other Benefits

1,097

Non-Permanent Positions

354

Total Personnel Services

83,321

Maintenance and Other Operating Expenses

Travelling Expenses

1,555

Training and Scholarship Expenses

38,950

Supplies and Materials Expenses

4,775

Utility Expenses

3,145

Communication Expenses

924

Awards/Rewards and Prizes

156

Survey, Research, Exploration and Development Expenses

170

Confidential, Intelligence and Extraordinary Expenses

812

Extraordinary and Miscellaneous Expenses

812

Professional Services

1,445

General Services	4,399
Repairs and Maintenance	3,942
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,585
Representation Expenses	1,360
Membership Dues and Contributions to Organizations	11
Other Maintenance and Operating Expenses	3,948

Total Maintenance and Other Operating Expenses	68,577

Total Current Operating Expenditures	151,898

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,494

Total Capital Outlays	51,494

Total Programs/Locally-Funded Project(s)	203,392

TOTAL NEW APPROPRIATIONS	203,392

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 237,344,000
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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 34,834,000	P 9,649,000	P	44,483,000
Operations	84,697,000	68,504,000		153,201,000
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NFO 1: HIGHER EDUCATION SERVICES	84,301,000	62,746,000		147,047,000
NFO 2: ADVANCED EDUCATION SERVICES	164,000	717,000		881,000
NFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,479,000		2,595,000
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Total, Programs	119,531,000	78,153,000		197,684,000
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PROJECT(S)

Locally-Funded Project(s)			39,660,000	39,660,000
Total, Project(s)			39,660,000	39,660,000
TOTAL NEW APPROPRIATIONS	P	119,531,000	P 78,153,000	P 39,660,000
			P	237,344,000

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 25,866,000	P 9,649,000		P 35,515,000
Administration of Personnel Benefits	8,968,000			8,968,000
Sub-total, General Administration and Support	34,834,000	9,649,000		44,483,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	84,301,000	62,746,000		147,047,000
Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,250,000 for Tulang Dunang	84,301,000	62,746,000		147,047,000
NFO 2: ADVANCED EDUCATION SERVICES	164,000	717,000		881,000
Provision of Advanced Education Services	164,000	717,000		881,000
NFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
Conduct of Research Services	116,000	2,562,000		2,678,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,479,000		2,595,000
Provision of Extension Services	116,000	2,479,000		2,595,000
Sub-total, Operations	84,697,000	68,504,000		153,201,000
Total Programs and Activities	119,531,000	78,153,000		197,684,000

PROJECT(S)

Locally-Funded Project(s)

Upgrading of Infrastructure Projects-Academic Buildings			27,879,000	27,879,000
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Construction of Science Building in the Tandag Campus	11,781,000	11,781,000
Sub-total, Locally-Funded Project(s)	39,660,000	39,660,000
Total Project(s)	39,660,000	39,660,000
TOTAL NEW APPROPRIATIONS	P 119,531,000 P 78,153,000 P 39,660,000 P 237,344,000	

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

86,976

Total Permanent Positions

86,976

Other Compensation Common to All

Personnel Economic Relief Allowance

7,440

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,550

Honoraria

396

Year End Bonus

7,248

Cash Gift

1,550

Step Increment

453

Productivity Enhancement Incentive

1,550

Total Other Compensation Common to All

20,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

62

Lump-sum for filling of Positions-Civilian

8,968

Total Other Compensation for Specific Groups

9,030

Other Benefits

PAG-IBIG Contributions

372

PhilHealth Contributions

929

Employees Compensation Insurance Premiums

371

Total Other Benefits

1,672

Non-Permanent Positions

1,330

Total Personnel Services

119,531

Maintenance and Other Operating Expenses

Travelling Expenses	2,650
Training and Scholarship Expenses	46,793
Supplies and Materials Expenses	4,200
Utility Expenses	2,600
Communication Expenses	525
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	700
Professional Services	4,100
Repairs and Maintenance	8,200
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	350
Printing and Publication Expenses	525
Representation Expenses	1,200
Transportation and Delivery Expenses	100
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	275
Subscription Expenses	350
Other Maintenance and Operating Expenses	5,035

Total Maintenance and Other Operating Expenses	78,153

Total Current Operating Expenditures	197,684

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,660

Total Capital Outlays	39,660

Total Programs/Locally-Funded Project(s)	237,344

TOTAL NEW APPROPRIATIONS	237,344
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Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 238,688,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 23,120,000 P	14,821,000 P		P 37,941,000
Operations	90,819,000	59,878,000		150,697,000
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GENERAL APPROPRIATIONS ACT, FY 2016

MFO 1: HIGHER EDUCATION SERVICES	90,819,000	56,728,000	147,547,000
MFO 2: ADVANCED EDUCATION SERVICES		850,000	850,000
MFO 3: RESEARCH SERVICES		1,300,000	1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000	1,000,000
Total, Programs	113,939,000	74,699,000	188,638,000
PROJECT(S)			
Locally-Funded Project(s)		50,050,000	50,050,000
Total, Project(s)		50,050,000	50,050,000
TOTAL NEW APPROPRIATIONS	P 113,939,000	P 74,699,000	P 50,050,000 P 238,688,000

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 13,490,000	P 14,821,000		P 28,311,000
Administration of Personnel Benefits	9,630,000			9,630,000
Sub-total, General Administration and Support	23,120,000	14,821,000		37,941,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	90,819,000	56,728,000		147,547,000
Provision of Higher Education Services Including P25,876,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,850,000 for Tulong Dunong	90,819,000	56,728,000		147,547,000
MFO 2: ADVANCED EDUCATION SERVICES		850,000		850,000
Provision of Advanced Education Services		850,000		850,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
Conduct of Research Services		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000
Provision of Extension Services		1,000,000		1,000,000

Sub-total, Operations	90,819,000	59,878,000	150,697,000
Total Programs and Activities	113,939,000	74,699,000	188,638,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Four (4) Storey Science Bld., (Phase 2)	1,000,000	1,000,000
Improvement of College Building (Malimona Campus)	3,000,000	3,000,000
Improvement of College Agriculture Bldg., (Mainit Campus)	3,000,000	3,000,000
Completion of 2-Storey Admin Bldg., (Del Carmen Campus)	3,000,000	3,000,000
Construction/Expansion/Rehabilitation of Academic Buildings	7,692,000	7,692,000
Rehabilitation of Processing Laboratory at the Mainit Campus	8,624,000	8,624,000
Construction of Multi-Purpose Building (Phase 2)	20,000,000	20,000,000
Acquisition of Two (2) Units Generator Set	3,734,000	3,734,000

Sub-total, Locally-Funded Project(s)	50,050,000	50,050,000
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Total Project(s)	50,050,000	50,050,000
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TOTAL NEW APPROPRIATIONS	P 113,939,000 P 74,699,000 P 50,050,000 P 238,688,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	82,144

Total Permanent Positions	82,144
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Other Compensation Common to All	
Personnel Economic Relief Allowance	6,048
Clothing and Uniform Allowance	1,260
Honoraria	836
Year End Bonus	6,846
Cash Gift	1,260
Step Increment	397
Productivity Enhancement Incentive	1,260

Total Other Compensation Common to All	17,907
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Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2016

Magna Carta for Public Health Workers	37
Lump-sum for filling of Positions-Civilian	9,216

Total Other Compensation for Specific Groups	9,253

Other Benefits	
PAG-IBIG Contributions	302
PhilHealth Contributions	840
Employees Compensation Insurance Premiums	302
Terminal Leave	414

Total Other Benefits	1,858

Non-Permanent Positions	2,777

Total Personnel Services	113,939

Maintenance and Other Operating Expenses	
Travelling Expenses	3,100
Training and Scholarship Expenses	39,168
Supplies and Materials Expenses	6,954
Utility Expenses	4,993
Communication Expenses	1,359
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	370
Professional Services	632
General Services	5,765
Repairs and Maintenance	6,777
Taxes, Insurance Premiums and Other Fees	385
Other Maintenance and Operating Expenses	
Advertising Expenses	167
Printing and Publication Expenses	201
Representation Expenses	500
Transportation and Delivery Expenses	50
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	96
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,972

Total Maintenance and Other Operating Expenses	74,699

Total Current Operating Expenditures	188,638

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,316
Machinery and Equipment Outlay	3,734

Total Capital Outlays	50,050

Total Programs/Locally-Funded Project(s)	238,688

TOTAL NEW APPROPRIATIONS	238,688
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