

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 203,392,000
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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 19,984,000	P 17,649,000	P	P 37,633,000
Operations	63,337,000	48,928,000		112,265,000
MFO 1: HIGHER EDUCATION SERVICES	63,107,000	44,983,000		108,090,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	414,000		444,000
MFO 3: RESEARCH SERVICES	100,000	2,733,000		2,833,000
MFO 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
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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 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

Professional Services

1,445

GENERAL APPROPRIATIONS ACT, FY 2016

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
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