

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 70,836,000
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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 8,181,000	P 2,101,000	P	P 10,282,000
Support to Operations	2,000	104,000		106,000
Operations	9,101,000	12,727,000		21,828,000
MFO 1: HIGHER EDUCATION SERVICES	9,034,000	10,123,000		19,157,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000			67,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000		2,604,000
Total, Programs	17,284,000	14,932,000		32,216,000
PROJECT(S)				
Locally-Funded Project(s)			38,620,000	38,620,000
Total, Project(s)			38,620,000	38,620,000
TOTAL NEW APPROPRIATIONS	P 17,284,000	P 14,932,000	P 38,620,000	P 70,836,000

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 5,999,000	P 2,101,000	P	P 8,100,000
Administration of Personnel Benefits	2,182,000			2,182,000
Sub-total, General Administration and Support	8,181,000	2,101,000		10,282,000
Support to Operations				

Auxiliary Services	2,000	104,000	106,000
Sub-total, Support to Operations	2,000	104,000	106,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	9,034,000	10,123,000	19,157,000
Provision of Higher Education Services Including P7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	9,034,000	10,123,000	19,157,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000		67,000
Provision of Advanced Education Services	67,000		67,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000	2,604,000
Provision of Extension Services		2,074,000	2,074,000
Provision of Research Services		530,000	530,000
Sub-total, Operations	9,101,000	12,727,000	21,828,000
Total Programs and Activities	17,284,000	14,932,000	32,216,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Technology and Livelihood Education (TLE) Building with Complete Facilities	4,500,000	4,500,000
Construction of Science Lecture Hall	1,304,000	1,304,000
Construction of College of Agriculture Building	3,000,000	3,000,000
Construction of ICT Building	5,000,000	5,000,000
Construction of College Library	4,500,000	4,500,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Construction of Sports Complex	4,000,000	4,000,000

Sub-total, Locally-Funded Project(s) 38,620,000 38,620,000

Total Project(s) 38,620,000 38,620,000

TOTAL NEW APPROPRIATIONS P 17,284,000 P 14,932,000 P 38,620,000 P 70,836,000

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	11,916

Total Permanent Positions	11,916

Other Compensation Common to All

Personnel Economic Relief Allowance	984
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	205
Honoraria	107
Year End Bonus	992
Cash Gift	205
Step Increment	60
Productivity Enhancement Incentive	205

Total Other Compensation Common to All	2,878

Other Compensation for Specific Groups

Laundry Allowance	13
Lump-sum for filling of Positions-Civilian	851

Total Other Compensation for Specific Groups	864

Other Benefits

PAG-IBIG Contributions	49
PhilHealth Contributions	130
Employees Compensation Insurance Premiums	49
Retirement Gratuity	666
Terminal Leave	665

Total Other Benefits	1,559

Non-Permanent Positions

67

Total Personnel Services

17,284

Maintenance and Other Operating Expenses

Travelling Expenses	564
Training and Scholarship Expenses	7,868
Supplies and Materials Expenses	850
Utility Expenses	399
Communication Expenses	83
Awards/Rewards and Prizes	255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	851
General Services	146
Repairs and Maintenance	108
Taxes, Insurance Premiums and Other Fees	40
Labor and Wages	1,274
Other Maintenance and Operating Expenses	
Advertising Expenses	46

Printing and Publication Expenses	49
Representation Expenses	189
Transportation and Delivery Expenses	49
Rent/Lease Expenses	201
Membership Dues and Contributions to Organizations	80
Other Maintenance and Operating Expenses	1,780

Total Maintenance and Other Operating Expenses	14,932

Total Current Operating Expenditures	32,216

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,620

Total Capital Outlays	38,620

Total Programs/Locally-Funded Project(s)	70,836

TOTAL NEW APPROPRIATIONS	70,836
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R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 129,972,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,571,000	P 6,312,000	P	21,883,000
Operations	28,536,000	30,594,000		59,130,000
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MFO 1: HIGHER EDUCATION SERVICES	28,536,000	27,594,000		56,130,000
MFO 3: RESEARCH SERVICES		1,500,000		1,500,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
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Total, Programs	44,107,000	36,906,000		81,013,000
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PROJECT(S)				
Locally-Funded Project(s)			48,959,000	48,959,000
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Total, Project(s)			48,959,000	48,959,000
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TOTAL NEW APPROPRIATIONS	P 44,107,000	P 36,906,000	P 48,959,000	P 129,972,000
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New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 13,337,000	P 6,312,000	P	19,649,000
Administration of Personnel Benefits	2,234,000			2,234,000
Sub-total, General Administration and Support	15,571,000	6,312,000		21,883,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	28,536,000	27,594,000		56,130,000
Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,300,000 for Tulung Dunong	28,536,000	27,594,000		56,130,000
MFO 3: RESEARCH SERVICES		1,500,000		1,500,000
Conduct of Research Services		1,500,000		1,500,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
Provision of Extension Services		1,500,000		1,500,000
Sub-total, Operations	28,536,000	30,594,000		59,130,000
Total Programs and Activities	44,107,000	36,906,000		81,013,000
PROJECT(S)				
Locally-Funded Project(s)				
Major Renovation of Trade Technology Building and Facilities			5,000,000	5,000,000
Major Repair and Renovation of Education Building			12,000,000	12,000,000
Major Repair of Santa Clara Dormitory			3,500,000	3,500,000
Renovation/Upgrading of Library Building and Facilities			3,500,000	3,500,000
Construction of Research and Extension Building			7,000,000	7,000,000
Construction/Repair/Rehabilitation of Academic Buildings			16,316,000	16,316,000
Establishment of Management Information System (MIS)			1,643,000	1,643,000
Sub-total, Locally-Funded Project(s)			48,959,000	48,959,000

Total Project(s)			48,959,000	48,959,000
TOTAL NEW APPROPRIATIONS	P	44,107,000	P	36,906,000
			P	48,959,000
			P	129,972,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Project(s)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
		Basic Salary		32,917
Total Permanent Positions				32,917
Other Compensation Common to All				
		Personnel Economic Relief Allowance		2,832
		Representation Allowance		162
		Transportation Allowance		162
		Clothing and Uniform Allowance		590
		Honoraria		207
		Year End Bonus		2,743
		Cash Gift		590
		Step Increment		171
		Productivity Enhancement Incentive		590
Total Other Compensation Common to All				8,047
Other Compensation for Specific Groups				
		Magna Carta for Public Health Workers		13
		Lump-sum for filling of Positions-Civilian		2,234
Total Other Compensation for Specific Groups				2,247
Other Benefits				
		PAG-IBIG Contributions		142
		PhilHealth Contributions		350
		Employees Compensation Insurance Premiums		141
Total Other Benefits				633
Non-Permanent Positions				263
Total Personnel Services				44,107
Maintenance and Other Operating Expenses				
		Travelling Expenses		1,851
		Training and Scholarship Expenses		15,640
		Supplies and Materials Expenses		6,593
		Utility Expenses		3,756
		Communication Expenses		500

Awards/Rewards and Prizes	179
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	5,000
Repairs and Maintenance	1,210
Financial Assistance/Subsidy	150
Taxes, Insurance Premiums and Other Fees	225
Other Maintenance and Operating Expenses	
Advertising Expenses	169
Representation Expenses	352
Transportation and Delivery Expenses	100
Rent/Lease Expenses	420
Membership Dues and Contributions to Organizations	143
Subscription Expenses	318

Total Maintenance and Other Operating Expenses	36,906

Total Current Operating Expenditures	81,013

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,316
Intangible Assets Outlay	1,643

Total Capital Outlays	48,959

Total Programs/Locally-Funded Project(s)	129,972

TOTAL NEW APPROPRIATIONS	129,972
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R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,175,927,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 395,568,000	P 54,772,000	P	450,340,000
Support to Operations	60,466,000	2,257,000		62,723,000
Operations	1,336,577,000	239,906,000		1,576,483,000
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MFO 1: HIGHER EDUCATION SERVICES	1,254,790,000	218,368,000		1,473,158,000
MFO 2: ADVANCED EDUCATION SERVICES	6,255,000	17,081,000		23,336,000
MFO 3: RESEARCH SERVICES	54,779,000	2,956,000		57,735,000

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	20,753,000	1,501,000	22,254,000
Total, Programs	1,792,611,000	296,935,000	2,089,546,000
PROJECT(S)			
Locally-Funded Project(s)		2,000,000	84,381,000
Total, Project(s)		2,000,000	86,381,000
TOTAL NEW APPROPRIATIONS	P 1,792,611,000	P 298,935,000	P 2,175,927,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 320,712,000	P 54,772,000	P	P 375,484,000
Autonomous Region in Muslim Mindanao (ARMM)	320,712,000	54,772,000		375,484,000
Mindanao State University - General Santos	45,880,000	6,315,000		52,195,000
Mindanao State University - Maguindanao	32,064,000	1,420,000		33,484,000
Mindanao State University - Marawi	200,336,000	41,504,000		241,840,000
Mindanao State University - Maawan	23,520,000	3,477,000		26,997,000
Mindanao State University - Sulu	18,912,000	2,056,000		20,968,000
Administration of Personnel Benefits	74,856,000			74,856,000
Autonomous Region in Muslim Mindanao (ARMM)	74,856,000			74,856,000
Mindanao State University - Marawi	72,336,000			72,336,000
Mindanao State University - Maawan	2,520,000			2,520,000
Sub-total, General Administration and Support	395,568,000	54,772,000		450,340,000
Support to Operations				
Auxiliary Services	60,466,000	2,257,000		62,723,000
Autonomous Region in Muslim Mindanao (ARMM)	60,466,000	2,257,000		62,723,000
Mindanao State University - General Santos	10,106,000	1,115,000		11,221,000
Mindanao State University - Maguindanao	7,002,000	195,000		7,197,000
Mindanao State University - Marawi	40,010,000	550,000		40,560,000

Mindanao State University - Maawan	2,271,000	123,000	2,394,000
Mindanao State University - Sulu	1,077,000	274,000	1,351,000
Sub-total, Support to Operations	60,466,000	2,257,000	62,723,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	1,254,790,000	218,368,000	1,473,158,000
Provision of Higher Education Services Including P162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,246,000 for Tulong Dunong	1,254,790,000	218,368,000	1,473,158,000
Autonomous Region in Muslim Mindanao (ARMM)	1,254,790,000	218,368,000	1,473,158,000
Mindanao State University - General Santos	145,664,000	41,920,000	187,584,000
Mindanao State University - Maguindanao	83,810,000	13,683,000	97,493,000
Mindanao State University - Marawi	900,559,000	145,890,000	1,046,449,000
Mindanao State University - Maawan	35,924,000	4,361,000	40,285,000
Mindanao State University - Sulu	88,833,000	12,514,000	101,347,000
MFO 2: ADVANCED EDUCATION SERVICES	6,255,000	17,081,000	23,336,000
Provision of Advanced Education Services	6,255,000	17,081,000	23,336,000
Autonomous Region in Muslim Mindanao (ARMM)	6,255,000	17,081,000	23,336,000
Mindanao State University - General Santos		25,000	25,000
Mindanao State University - Maguindanao	3,305,000	275,000	3,580,000
Mindanao State University - Marawi	2,950,000	16,781,000	19,731,000
MFO 3: RESEARCH SERVICES	54,779,000	2,956,000	57,735,000
Conduct of Research Services	54,779,000	2,956,000	57,735,000
Autonomous Region in Muslim Mindanao (ARMM)	54,779,000	2,956,000	57,735,000
Mindanao State University - General Santos	4,925,000	805,000	5,730,000
Mindanao State University - Maguindanao	4,607,000	620,000	5,227,000
Mindanao State University - Marawi	22,816,000	838,000	23,654,000
Mindanao State University - Maawan	17,852,000	265,000	18,117,000
Mindanao State University - Sulu	4,579,000	428,000	5,007,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	20,753,000	1,501,000	22,254,000

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Provision of Extension Services	20,753,000	1,501,000	22,254,000
Autonomous Region in Muslim Mindanao (ARMM)	20,753,000	1,501,000	22,254,000
Mindanao State University - General Santos	2,817,000	315,000	3,132,000
Mindanao State University - Maguindanao	4,139,000	419,000	4,558,000
Mindanao State University - Marawi	11,144,000	630,000	11,774,000
Mindanao State University - Maawan	2,653,000	137,000	2,790,000
Sub-total, Operations	1,336,577,000	239,906,000	1,576,483,000
Total Programs and Activities	1,792,611,000	296,935,000	2,089,546,000

PROJECT(S)

Locally-Funded Project(s)

Construction/Repair/Rehabilitation of Multi-Purpose Building in MSU-General Santos Campus	5,000,000	5,000,000
Autonomous Region in Muslim Mindanao (ARMM)	5,000,000	5,000,000
Mindanao State University - General Santos	5,000,000	5,000,000
Acquisition of Equipment for the Water System and Water Reservoir-MSU Maguindanao	2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000
Mindanao State University - Maguindanao	2,000,000	2,000,000
Repair and Rehabilitation of Laboratory for Research on Different Materials for Solar Energy Panels in the College of Engineering Laboratory Building and Acquisition of Laboratory and Other Equipment MSU - General Santos	2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000
Mindanao State University - General Santos	2,000,000	2,000,000
Development of Technologies for Organic Farming and Agriculture - MSU -General Santos	2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000
Mindanao State University - General Santos	2,000,000	2,000,000
Construction of Post-Harvest Laboratory Building and Acquisition of Laboratory and Other Equipment - MSU - General Santos	2,500,000	2,500,000
Autonomous Region in Muslim Mindanao (ARMM)	2,500,000	2,500,000
Mindanao State University - General Santos	2,500,000	2,500,000
Construction of Agricultural Engineering Computer Room and Acquisition of Geographical Information System (GIS) Equipment - MSU - General Santos	2,500,000	2,500,000

Autonomous Region in Muslim Mindanao (ARMM)	2,500,000	2,500,000		
Mindanao State University - General Santos	2,500,000	2,500,000		
Construction of ICT, Natural Science and Mathematics Building - MSU - Sulu	15,000,000	15,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	15,000,000	15,000,000		
Mindanao State University - Sulu	15,000,000	15,000,000		
Construction and Repair of College of Agriculture Building - MSU - Maguindanao	4,000,000	4,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000		
Mindanao State University - Maguindanao	4,000,000	4,000,000		
Improvement of Marine and Environmental Science Center - MSU - Naawan	10,000,000	10,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000		
Mindanao State University - Naawan	10,000,000	10,000,000		
Installation of Fiber Optic Cable from Iligan City to MSU - Marawi Campus	35,381,000	35,381,000		
Autonomous Region in Muslim Mindanao (ARMM)	35,381,000	35,381,000		
Mindanao State University - Marawi	35,381,000	35,381,000		
Construction and Repair of College of Arts and Science Building including Audio-Visual Room - MSU Maguindanao	4,000,000	4,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000		
Mindanao State University - Maguindanao	4,000,000	4,000,000		
Publication of Books on Indigenous Knowledge	2,000,000	2,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000		
Mindanao State University - Marawi	2,000,000	2,000,000		
Sub-total, Locally-Funded Project(s)	2,000,000	84,381,000	86,381,000	
Total Project(s)	2,000,000	84,381,000	86,381,000	
TOTAL NEW APPROPRIATIONS	P 1,792,611,000	P 298,935,000	P 84,381,000	P 2,175,927,000

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	1,348,939
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Total Permanent Positions	1,348,939
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Other Compensation Common to All

Personnel Economic Relief Allowance	100,320
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Representation Allowance	4,434
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Transportation Allowance	4,374
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Clothing and Uniform Allowance	20,900
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Honoraria	4,098
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Year End Bonus	112,411
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Cash Gift	20,900
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Step Increment	6,456
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Productivity Enhancement Incentive	20,900
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Total Other Compensation Common to All	294,793
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	861
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Lump-sum for filling of Positions-Civilian	10,617
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Lump-sum for NBC 308	3,856
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Total Other Compensation for Specific Groups	15,334
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Other Benefits

PAG-IBIG Contributions	5,016
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PhilHealth Contributions	12,008
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Employees Compensation Insurance Premiums	4,995
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Retirement Gratuity	38,498
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Terminal Leave	50,505
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Total Other Benefits	111,022
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Non-Permanent Positions

22,523

Total Personnel Services

1,792,611

Maintenance and Other Operating Expenses

Travelling Expenses	11,926
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Training and Scholarship Expenses	180,534
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Supplies and Materials Expenses	18,544
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Utility Expenses	24,921
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Communication Expenses	1,784
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Awards/Rewards and Prizes	160
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Survey, Research, Exploration and Development Expenses	30
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Confidential, Intelligence and Extraordinary Expenses	754
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Extraordinary and Miscellaneous Expenses	655
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Professional Services	20,897
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General Services	11,006
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Repairs and Maintenance	200
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Financial Assistance/Subsidy	200
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Taxes, Insurance Premiums and Other Fees	648
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Printing and Publication Expenses	2,283
Representation Expenses	456
Transportation and Delivery Expenses	156
Rent/lease Expenses	856
Membership Dues and Contributions to Organizations	187
Subscription Expenses	625
Other Maintenance and Operating Expenses	22,028

Total Maintenance and Other Operating Expenses	298,935

Total Current Operating Expenditures	2,091,546

Capital Outlays	
Investment Outlay	37,681
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,000
Machinery and Equipment Outlay	7,700

Total Capital Outlays	84,381

Total Programs/Locally-Funded Project(s)	2,175,927

TOTAL NEW APPROPRIATIONS	2,175,927
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R.4. NSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 402,150,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 47,222,000	P 8,646,000	P	55,868,000
Support to Operations	22,614,000	1,190,000		23,804,000
Operations	239,710,000	55,663,000		295,373,000
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MFO 1: HIGHER EDUCATION SERVICES	222,012,000	50,818,000		272,830,000
MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	504,000		7,143,000
MFO 3: RESEARCH SERVICES	7,122,000	2,461,000		9,583,000

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	1,880,000	5,817,000
Total, Programs	309,546,000	65,499,000	375,045,000
PROJECT(S)			
Locally-Funded Project(s)		27,105,000	27,105,000
Total, Project(s)		27,105,000	27,105,000
TOTAL NEW APPROPRIATIONS	P 309,546,000	P 65,499,000	P 27,105,000 P 402,150,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 39,020,000	P 8,646,000		P 47,666,000
Administration of Personnel Benefits	8,202,000			8,202,000
Sub-total, General Administration and Support	47,222,000	8,646,000		55,868,000
Support to Operations				
Auxiliary Services	22,614,000	1,190,000		23,804,000
Sub-total, Support to Operations	22,614,000	1,190,000		23,804,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	222,012,000	50,818,000		272,830,000
Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Durong	222,012,000	50,818,000		272,830,000
MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	504,000		7,143,000
Provision of Advanced Education Services	6,639,000	504,000		7,143,000
MFO 3: RESEARCH SERVICES	7,122,000	2,461,000		9,583,000
Conduct of Research Services	7,122,000	2,461,000		9,583,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	1,880,000		5,817,000
Provision of Extension Services	3,937,000	1,880,000		5,817,000
Sub-total, Operations	239,710,000	55,663,000		295,373,000
Total Programs and Activities	309,546,000	65,499,000		375,045,000

PROJECT(S)

Locally-Funded Project(s)			
Repair of NSU Sitangkai Community High School		2,500,000	2,500,000
Construction/Repair/Rehabilitation of Multi-Purpose Building in NSU-Tawi-Tawi Campus		5,000,000	5,000,000
Construction of 30 Classrooms, 3 Storey Building Phase I		19,605,000	19,605,000
Sub-total, Locally-Funded Project(s)		27,105,000	27,105,000
Total Project(s)		27,105,000	27,105,000
TOTAL NEW APPROPRIATIONS	P 309,546,000 P 65,499,000 P	27,105,000 P	402,150,000

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			233,866
Total Permanent Positions			233,866
Other Compensation Common to All			
Personnel Economic Relief Allowance			20,496
Representation Allowance			846
Transportation Allowance			846
Clothing and Uniform Allowance			4,270
Honoraria			728
Year End Bonus			19,488
Cash Gift			4,270
Step Increment			1,219
Productivity Enhancement Incentive			4,270
Total Other Compensation Common to All			56,433
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			99
Lump-sum for filling of Positions-Civilian			3,432
Lump-sum for NBC 308			685
Total Other Compensation for Specific Groups			4,216
Other Benefits			
PAG-IBIG Contributions			1,024
PhilHealth Contributions			2,270
Employees Compensation Insurance Premiums			1,018
Terminal Leave			4,770
Total Other Benefits			9,082

Non-Permanent Positions	5,949
Total Personnel Services	309,546
Maintenance and Other Operating Expenses	
Travelling Expenses	1,747
Training and Scholarship Expenses	19,834
Supplies and Materials Expenses	2,361
Utility Expenses	5,772
Communication Expenses	1,605
Survey, Research, Exploration and Development Expenses	1,035
Professional Services	805
General Services	264
Repairs and Maintenance	405
Other Maintenance and Operating Expenses	
Advertising Expenses	450
Printing and Publication Expenses	335
Representation Expenses	433
Other Maintenance and Operating Expenses	30,453
Total Maintenance and Other Operating Expenses	65,499
Total Current Operating Expenditures	375,045
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,605
Machinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	27,105
Total Programs/Locally-Funded Project(s)	402,150
TOTAL NEW APPROPRIATIONS	402,150

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 137,425,000

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 17,131,000	P 4,608,000	P	21,739,000
Operations	40,804,000	28,481,000		69,285,000
MFO 1: HIGHER EDUCATION SERVICES	40,804,000	27,221,000		68,025,000

MFO 2: RESEARCH SERVICES		630,000		630,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000
Total, Programs		57,935,000	33,089,000	91,024,000
PROJECT(S)				
Locally-Funded Project(s)			46,401,000	46,401,000
Total, Project(s)			46,401,000	46,401,000
TOTAL NEW APPROPRIATIONS	P	57,935,000	P 33,089,000	P 46,401,000 P 137,425,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,605,000	P 4,608,000		P 17,213,000
Administration of Personnel Benefits	4,526,000			4,526,000
Sub-total, General Administration and Support	17,131,000	4,608,000		21,739,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	40,804,000	27,221,000		68,025,000
Provision of Higher Education Services Including P13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,000,000 for Tulong Dunong	40,804,000	27,221,000		68,025,000
MFO 2: RESEARCH SERVICES		630,000		630,000
Conduct of Research Services		630,000		630,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000
Provision of Extension Services		630,000		630,000
Sub-total, Operations	40,804,000	28,481,000		69,285,000
Total Programs and Activities	57,935,000	33,089,000		91,024,000
PROJECT(S)				
Locally-funded Project(s)				
Major Repair/Rehabilitation of the School of Arts and Science Building			12,000,000	12,000,000
ICT-MITHI			18,085,000	18,085,000

Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000	
	46,401,000	46,401,000	
Sub-total, Locally-Funded Project(s)			
Total Project(s)	46,401,000	46,401,000	
TOTAL NEW APPROPRIATIONS	P 57,935,000 P 33,089,000 P 46,401,000 P 137,425,000		

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			40,049
			40,049
Total Permanent Positions			40,049

Other Compensation Common to All			
Personnel Economic Relief Allowance			3,072
Representation Allowance			162
Transportation Allowance			162
Clothing and Uniform Allowance			640
Honoraria			503
Year End Bonus			3,337
Cash Gift			640
Step Increment			189
Productivity Enhancement Incentive			640
			9,345
Total Other Compensation Common to All			9,345

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			18
Lump-sum for filling of Positions-Civilian			4,526
			4,544
Total Other Compensation for Specific Groups			4,544

Other Benefits			
PAG-IBIG Contributions			154
PhilHealth Contributions			396
Employees Compensation Insurance Premiums			153
Terminal Leave			2,502
			3,205
Total Other Benefits			3,205

Non-Permanent Positions			792
			792

Total Personnel Services			57,935
			57,935

Maintenance and Other Operating Expenses

Travelling Expenses	2,980
Training and Scholarship Expenses	18,975
Supplies and Materials Expenses	3,905
Utility Expenses	680
Communication Expenses	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	100
Repairs and Maintenance	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	570
Representation Expenses	300
Membership Dues and Contributions to Organizations	110
Subscription Expenses	120
Other Maintenance and Operating Expenses	4,899

Total Maintenance and Other Operating Expenses	33,089

Total Current Operating Expenditures	91,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,316
Machinery and Equipment Outlay	18,085

Total Capital Outlays	46,401

Total Programs/Locally-Funded Project(s)	137,425

TOTAL NEW APPROPRIATIONS	137,425
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R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 109,612,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 12,584,000	P 6,523,000		P 19,107,000
Operations	31,654,000	12,749,000		44,403,000
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MFO 1: HIGHER EDUCATION SERVICES	31,654,000	12,749,000		44,403,000
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Total, Programs	44,238,000	19,272,000		63,510,000
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PROJECT(S)

Locally-Funded Project(s)			46,102,000	46,102,000
Total, Project(s)			46,102,000	46,102,000
TOTAL NEW APPROPRIATIONS	P	44,238,000 P	19,272,000 P	46,102,000 P 109,612,000

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 9,924,000 P	6,523,000 P		P 16,447,000
Administration of Personnel Benefits	2,660,000			2,660,000
Sub-total, General Administration and Support	12,584,000	6,523,000		19,107,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	31,654,000	12,749,000		44,403,000
Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	31,654,000	12,749,000		44,403,000
Sub-total, Operations	31,654,000	12,749,000		44,403,000
Total Programs and Activities	44,238,000	19,272,000		63,510,000

PROJECT(S)

Locally-Funded Project(s)				
Upgrading of Instructional Facilities			15,300,000	15,300,000
Reforestation Projects			14,486,000	14,486,000
Construction/Repair/Rehabilitation of Academic Buildings			1,316,000	1,316,000
Construction of 20 Classroom Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			46,102,000	46,102,000
Total Project(s)			46,102,000	46,102,000
TOTAL NEW APPROPRIATIONS	P	44,238,000 P	19,272,000 P	46,102,000 P 109,612,000

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	31,489

Total Permanent Positions	31,489
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Other Compensation Common to All	
Personnel Economic Relief Allowance	2,352
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	490
Honoraria	350
Year End Bonus	2,624
Cash Gift	490
Step Increment	153
Productivity Enhancement Incentive	490

Total Other Compensation Common to All	7,273
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions-Civilian	2,660

Total Other Compensation for Specific Groups	2,673
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Other Benefits	
PAG-IBIG Contributions	117
PhilHealth Contributions	315
Employees Compensation Insurance Premiums	117

Total Other Benefits	549
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Non-Permanent Positions	2,254
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Total Personnel Services	44,238
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Maintenance and Other Operating Expenses

Travelling Expenses	1,122
Training and Scholarship Expenses	9,692
Supplies and Materials Expenses	1,584
Utility Expenses	1,263
Communication Expenses	233
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	379
Professional Services	18
Repairs and Maintenance	716
Taxes, Insurance Premiums and Other Fees	55

Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	45
Representation Expenses	283
Transportation and Delivery Expenses	106
Rent/Lease Expenses	87
Membership Dues and Contributions to Organizations	489
Other Maintenance and Operating Expenses	3,235

Total Maintenance and Other Operating Expenses	19,272

Total Current Operating Expenditures	63,510

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,486
Infrastructure Outlay	15,000
Buildings and Other Structures	16,316
Machinery and Equipment Outlay	300

Total Capital Outlays	46,102

Total Programs/Locally-Funded Project(s)	109,612

TOTAL NEW APPROPRIATIONS	109,612

Special Provision(s) Applicable to the State Universities and Colleges:

1. **Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292. In consonance with the policies enumerated under said law, all SUCs shall ensure that fees and charges collected are at such rates that would implement a cost recovery program and a socialized scheme of tuition and school fees in order to democratize access to education by poor and deserving students.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank: PROVIDED, That where there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of the University of the Philippines-Philippine General Hospital (UP-PGH), the Western Visayas State University (WVSU) Hospital, and such other hospitals or medical centers under SUCs, shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlays requirements: PROVIDED, That at least twenty five percent (25%) of the said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

3. **Income from Intellectual Property.** Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

4. **Expanded Students' Grants-in-Aid Program for Poverty Alleviation.** The amounts appropriated herein for the Expanded Students' Grants-in-Aid Program for Poverty Alleviation shall be used for the tertiary education of poor and deserving students. The program shall cover only SUCs with course offerings aligned with the priorities of the government in key growth areas, such as, semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries.

The SUCs shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of beneficiaries. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

Implementation of this provision shall be subject to the CHED, DBM, DSMD, DOLE and Philippine Association of State Universities and Colleges JMC No. 2014-1 dated February 3, 2014 and other pertinent guidelines issued by the agencies concerned.

5. **Tulong Dunong Program.** The amount appropriated herein for the implementation of the Tulong Dunong Program shall be used exclusively for the grant of financial assistance to qualified and deserving students.

The SUCs shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of beneficiaries. The Presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs website.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

6. **SUCs Programs or Course Offerings.** SUCs shall maintain only programs and courses that directly support their core mandate and may open only new programs and courses aligned with global innovation platforms of science, technology, engineering, agri-fisheries and mathematics as well as the priorities of the government in key growth areas, such as semi-conductor and electronics, business process outsourcing, tourism, general infrastructure and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292: PROVIDED, That funding requirements of new programs or courses shall be charged against internally-generated income.

7. **Support to Senior High School Implementation.** To help ensure a smooth transition to K to 12, and to strengthen the partnership between Basic Education and Higher Education, SUCs are allowed to operate Senior High Schools (SHS) for the K to 12 transition period, from SY 2016-2017 to SY 2020-2021: PROVIDED, That the SUC: (1) is located in an area of low SHS supply, as determined by mapping jointly conducted by DepEd, CHED and PIDG; (2) offers a Track/Strand in line with its mandate and teaching strength and according to the number of seats in line with its capacity; (3) secures an endorsement from CHED to offer SHS; (4) secures a permit from DepEd to operate SHS; and (5) conforms to the guidelines set by the CHED in its operations. Costs not covered by the DepEd Voucher Program may be borne by the participating institutions.

8. **Program of Receipts and Expenditures.** SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2016 National Expenditure Program; and (iii) proposed expenditures.

9. **Unified Priority Research Agenda.** The amounts appropriated herein for new research and development projects under the SUCs budgets shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016).

The Presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs websites.

10. **Creation, Conversion or Reclassification of Positions.** SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following: (i) the number of positions to be created shall be at least the same number of positions abolished; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) no increase in the total Personnel Services of the SUC.

11. **Laboratory Classes of SUCs.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. Each SUC shall maintain not more than One Thousand (1,000) students in their laboratory classes for the period of the K to 12 transition, from SY 2016-2017 to 2020-2021, after which they shall be allowed to maintain not more than Seven Hundred Fifty (750) students, permanently adding Grades 11 and 12 to their Laboratory School, consistent with Republic Act No. 10533, with one (1) teacher for every twenty-five (25) students. Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

12. **Allocation of Maintenance and Other Operating Expenses.** The allocation of MOOE for SUCs shall be computed in accordance with the Normative Funding Scheme prescribed under DBM-CHED Joint Circular No. 2 dated August 3, 2004.

13. **Release of Funds for Branches of SUCs.** SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

14. **Regularization of Qualified Part-Time Faculty.** In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual/part-time faculty.

15. **Inclusion of Environment and Culture in the Curriculum.** SUCs shall ensure that Climate Change, Disaster Risk Reduction and Management, and Environmental Awareness and Protection are integrated in the school curricula, including the National Service Training Program (NSTP). Indigenous Knowledge Systems pertaining to Agriculture, Environment and Cultural Heritage, both tangible and intangible, shall further be taught and promoted.

16. **Mapping and Inventory of Biodiversity.** The SUCs, in coordination with the LGUs, shall include in their research program the mapping and inventory of the biodiversity of the province where the main campus of the SUC is located. The DENR shall provide the necessary technical assistance to the SUCs.

17. **Practicum Training of Students.** SUCs are authorized to avail of the voluntary services of their students in Academic, Research, Extension and Administrative matters as part of practicum training subject to payment of at least Twenty Five Pesos (P25) per hour.

18. **National Greening Program (NGP) of SUCs.** All SUCs shall coordinate with the Department of Environment and Natural Resources (DENR) for the establishment of nurseries including Clonal Nurseries, the conduct of Forest Research, and Mangrove Reforestation Activities and other similar activities within the scope of the National Greening Program.

19. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities enumerated hereunder in the indicated amounts and conditions.

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. University of the Philippines System (The National University)	7,032,258,000	2,772,740,000	2,005,170,000	11,810,168,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	P 135,186,000	P 60,046,000	P 57,535,000	P 252,767,000
B.2. Marikina Polytechnic College	72,677,000	21,505,000	16,315,000	110,497,000
B.3. Philippine Normal University	314,359,000	182,126,000	264,398,000	760,883,000
B.4. Philippine State College of Aeronautics	64,646,000	25,026,000	40,000,000	129,672,000
B.5. Polytechnic University of the Philippines	812,563,000	246,531,000	104,606,000	1,163,700,000
B.6. Rizal Technological University	200,232,000	123,684,000	67,213,000	391,129,000
B.7. Technological University of the Philippines	438,853,000	106,427,000	64,554,000	609,834,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	2,038,516,000	765,345,000	614,621,000	3,418,482,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	496,416,000	141,064,000	102,166,000	739,646,000
C.2. Ilocos Sur Polytechnic State College	115,639,000	36,650,000	47,431,000	199,720,000
C.3. Mariano Marcos State University	361,061,000	144,605,000	88,771,000	594,437,000
C.4. North Luzon Philippines State College	21,849,000	16,384,000	44,978,000	83,211,000
C.5. Pangasinan State University	260,413,000	119,622,000	57,174,000	437,209,000
C.6. University of Northern Philippines	231,516,000	81,889,000	55,832,000	369,237,000
Sub Total, REGION I - ILOCOS	1,486,894,000	540,214,000	396,352,000	2,423,460,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Science and Technology	90,192,000	29,009,000	43,605,000	162,806,000
D.2. Apayao State College	46,461,000	29,397,000	50,980,000	126,838,000
D.3. Benguet State University	307,343,000	103,698,000	79,272,000	490,313,000
D.4. Ifugao State University	131,833,000	56,916,000	57,962,000	246,711,000

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D.5. Kalinga State University	87,260,000	34,786,000	54,486,000	176,532,000
D.6. Mountain Province State University	91,239,000	43,657,000	55,723,000	190,619,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	754,328,000	297,463,000	342,028,000	1,393,819,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	19,402,000	7,888,000	45,816,000	73,106,000
E.2. Cagayan State University	340,545,000	119,333,000	22,126,000	482,004,000
E.3. Isabela State University	467,958,000	140,962,000	98,758,000	707,678,000
E.4. Nueva Vizcaya State University	230,207,000	66,431,000	83,306,000	379,944,000
E.5. Quirino State University	73,292,000	17,650,000	140,168,000	231,110,000
Sub Total, REGION II - CAGAYAN VALLEY	1,131,404,000	352,264,000	390,174,000	1,873,842,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	39,134,000	28,570,000	60,816,000	128,520,000
F.2. Bataan Peninsula State University	172,829,000	89,028,000	58,080,000	319,937,000
F.3. Bulacan Agricultural State College	52,635,000	24,439,000	44,460,000	121,534,000
F.4. Bulacan State University	250,116,000	153,380,000	25,000,000	428,496,000
F.5. Central Luzon State University	374,945,000	198,072,000	104,797,000	677,814,000
F.6. Don Honorio Ventura Technological State University	132,256,000	48,250,000	60,300,000	240,806,000
F.7. Nueva Ecija University of Science and Technology	208,421,000	76,181,000	51,024,000	335,626,000
F.8. Pampanga State Agricultural University	114,444,000	36,680,000	51,705,000	202,829,000
F.9. Philippine Merchant Marine Academy	68,072,000	80,166,000	36,316,000	184,554,000
F.10. Ramon Magsaysay Technological University	110,006,000	38,440,000	52,542,000	200,988,000
F.11. Tarlac College of Agriculture	112,364,000	58,251,000	67,666,000	238,281,000
F.12. Tarlac State University	152,232,000	81,465,000	40,093,000	273,790,000
Sub Total, REGION III - CENTRAL LUZON	1,787,454,000	912,922,000	652,799,000	3,353,175,000
G. REGION IV A - CALABARZON				
G.1. Batangas State University	217,193,000	158,280,000	73,000,000	448,473,000
G.2. Cavite State University	230,778,000	136,012,000	104,877,000	471,667,000
G.3. Laguna State Polytechnic University	183,916,000	105,922,000	42,890,000	332,728,000

G.4. Southern Luzon State University	144,100,000	115,005,000	80,206,000	339,311,000
G.5. University of Rizal System	261,845,000	72,881,000	52,924,000	387,650,000
Sub Total, REGION IV A - CALABARZON	1,037,832,000	588,100,000	353,897,000	1,979,829,000
H. REGION IV B - MIMAROPA				
H.1. Marinduque State College	67,678,000	44,980,000	42,316,000	154,974,000
H.2. Mindoro State University	85,213,000	61,356,000	81,339,000	227,908,000
H.3. Occidental Mindoro State College	113,466,000	67,937,000	61,668,000	243,071,000
H.4. Palawan State University	182,227,000	92,441,000	73,809,000	348,477,000
H.5. Romblon State University	124,323,000	57,192,000	44,200,000	225,715,000
H.6. Western Philippines University	117,471,000	68,089,000	45,275,000	230,835,000
Sub Total, REGION IV B - MIMAROPA	690,378,000	391,995,000	348,607,000	1,430,980,000
Sub Total, REGION IV	1,728,210,000	980,095,000	702,504,000	3,410,809,000
I. REGION V - BICOL				
I.1. Bicol State College of Applied Sciences and Technology	54,068,000	33,756,000	39,941,000	127,765,000
I.2. Bicol University	417,089,000	220,790,000	118,938,000	756,817,000
I.3. Camarines Norte State College	137,344,000	50,301,000	59,650,000	247,295,000
I.4. Camarines Sur Polytechnic Colleges	46,145,000	53,619,000	52,156,000	151,920,000
I.5. Catanduanes State University	177,985,000	59,228,000	63,019,000	300,232,000
I.6. Central Bicol State University of Agriculture	187,130,000	109,993,000	79,360,000	376,483,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	45,634,000	36,472,000	38,441,000	120,547,000
I.8. Partido State University	124,376,000	66,960,000	52,710,000	244,046,000
I.9. Sorsogon State College	114,735,000	91,243,000	53,990,000	259,968,000
Sub Total, REGION V - BICOL	1,304,506,000	722,362,000	558,205,000	2,585,073,000
J. REGION VI - WESTERN VISAYAS				
J.1. Aklan State University	195,079,000	71,652,000	24,100,000	290,831,000
J.2. Capiz State University	316,504,000	86,593,000	45,435,000	448,532,000
J.3. Carlos C. Nilado Memorial State College	124,103,000	68,305,000	54,748,000	247,156,000
J.4. Central Philippines State University	48,489,000	39,486,000	39,979,000	127,954,000

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J.5. Guimaras State College	33,845,000	16,013,000	38,612,000	88,470,000
J.6. Iloilo Science and Technology University	237,023,000	100,563,000	67,370,000	404,956,000
J.7. Iloilo State University of Science and Technology	147,740,000	31,117,000	33,133,000	211,990,000
J.8. Northern Iloilo State University	194,135,000	44,969,000	36,303,000	275,407,000
J.9. Northern Negros State College of Science and Technology	31,536,800	32,755,000	40,215,000	104,506,800
J.10. University of Antique	106,652,000	50,584,000	35,221,000	192,457,000
J.11. West Visayas State University	579,129,000	187,303,000	86,234,000	852,666,000
Sub Total, REGION VI - WESTERN VISAYAS	2,014,235,000	729,340,000	501,350,000	3,244,925,000
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	133,861,000	102,866,000	66,579,000	303,306,000
K.2. Cebu Normal University	99,012,000	122,374,000	84,981,000	306,367,000
K.3. Cebu Technological University	314,260,000	196,049,000	88,047,000	598,356,000
K.4. Negros Oriental State University	166,809,000	106,274,000	58,740,000	331,823,000
K.5. Siquijor State College	36,461,000	26,802,000	36,778,000	100,041,000
Sub Total, REGION VII - CENTRAL VISAYAS	750,403,000	554,365,000	335,125,000	1,639,893,000
L. REGION VIII - EASTERN VISAYAS				
L.1. Eastern Samar State University	202,104,000	71,851,000	62,185,000	336,140,000
L.2. Eastern Visayas State University	216,111,000	57,303,000	84,172,000	357,586,000
L.3. Leyte Normal University	92,743,000	60,217,000	61,316,000	214,276,000
L.4. Naval State University	84,466,000	46,375,000	49,824,000	180,665,000
L.5. Northwest Samar State University	82,787,000	33,260,000	65,395,000	181,442,000
L.6. Palompon Polytechnic State University	84,316,000	18,907,000	40,457,000	143,680,000
L.7. Samar State University	116,336,000	40,769,000	62,918,000	220,023,000
L.8. Southern Leyte State University	141,648,000	54,446,000	54,887,000	250,981,000
L.9. University of Eastern Philippines	248,792,000	64,329,000	52,410,000	365,531,000
L.10. Visayas State University	343,497,000	139,758,000	99,330,000	582,585,000
Sub Total, REGION VIII - EASTERN VISAYAS	1,612,800,000	587,215,000	632,894,000	2,832,909,000

M. REGION IX - ZAMBOANGA PENINSULA

M.1. J. H. Cerilles State College	71,181,000	41,964,000	48,151,000	161,296,000
M.2. Jose Rizal Memorial State University	188,855,000	104,476,000	55,068,000	348,339,000
M.3. Western Mindanao State University	287,532,000	147,490,000	54,678,000	489,700,000
M.4. Zamboanga City State Polytechnic College	83,639,000	33,476,000	45,130,000	162,245,000
M.5. Zamboanga State College of Marine Sciences and Technology	85,519,000	36,321,000	36,640,000	158,480,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	716,726,000	363,727,000	239,607,000	1,320,060,000

N. REGION X - NORTHERN MINDANAO

N.1. Bukidnon State University	96,721,000	71,190,000	52,335,000	220,246,000
N.2. Camiguin Polytechnic State College	32,374,000	23,691,000	36,602,000	92,667,000
N.3. Central Mindanao University	286,356,000	123,256,000	92,322,000	501,934,000
N.4. Mindanao University of Science and Technology	117,144,000	92,843,000	83,399,000	293,386,000
N.5. MSU-Iligan Institute of Technology	448,771,000	259,289,000	211,274,000	919,334,000
N.6. Misamis Oriental State College of Agriculture and Technology	38,176,000	25,418,000	39,675,000	103,269,000
N.7. Northwestern Mindanao State College of Science and Technology	20,454,000	10,310,000	85,822,000	116,586,000
Sub Total, REGION X - NORTHERN MINDANAO	1,039,996,000	605,997,000	601,429,000	2,247,422,000

O. REGION XI - DAVAO REGION

O.1. Compostela Valley State College	29,225,000	22,567,000	38,516,000	90,308,000
O.2. Davao del Norte State College	41,178,000	38,206,000	48,058,000	127,442,000
O.3. Davao Oriental State College of Science and Technology	53,900,000	85,317,000	61,390,000	200,607,000
O.4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	41,159,000	41,378,000	48,638,000	131,175,000
O.5. University of Southeastern Philippines	193,206,000	173,816,000	98,992,000	466,014,000
Sub Total, REGION XI - DAVAO	358,668,000	361,284,000	295,594,000	1,015,546,000

P. REGION XII - SOCCSKSARGEN

P.1. Cotabato State University	77,143,000	37,815,000	53,707,000	168,665,000
P.2. Cotabato Foundation College of Science and Technology	71,427,000	34,733,000	40,516,000	146,676,000
P.3. Sultan Kudarat State University	117,737,000	51,793,000	65,324,000	234,854,000
P.4. University of Southern Mindanao	280,338,000	109,672,000	80,247,000	470,257,000
Sub Total, REGION XII - SOCCSKSARGEN	546,645,000	234,013,000	239,794,000	1,020,452,000

Q. REGION XIII - CARAGA REGION

Q.1. Agusan del Sur State College of Agriculture and Technology	30,466,000	49,221,000	39,659,000	119,346,000
Q.2. Caraga State University	83,321,000	68,577,000	51,494,000	203,392,000
Q.3. Surigao del Sur State University	119,531,000	78,153,000	39,660,000	237,344,000
Q.4. Surigao State College of Technology	113,939,000	74,699,000	50,050,000	238,688,000
Sub Total, REGION XIII - CARAGA	347,257,000	270,650,000	180,863,000	798,770,000

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R.1. Adiong Memorial Polytechnic State College	17,284,000	14,932,000	38,620,000	70,836,000
R.2. Basilan State College	44,107,000	36,906,000	48,959,000	129,972,000
R.3. Mindanao State University	1,792,611,000	298,935,000	84,381,000	2,175,927,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	309,546,000	65,499,000	27,105,000	402,150,000
R.5. Sulu State College	57,935,000	33,089,000	46,401,000	137,425,000
R.6. Tawi-Tawi Regional Agricultural College	44,238,000	19,272,000	46,102,000	109,612,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	2,265,721,000	468,633,000	291,568,000	3,025,922,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P26,916,021,000	P11,518,629,000	P 8,980,077,000	P47,414,727,000