N.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations,	and operations, including locally-funded project(s) as indicated
indicated hereunder	P 225,715,000

New Appropriations, by Program/Projects

	Current Operating Expenditures					
PROGRAMS		-	Personnel Services	Maintenance and Otker Operating Expenses	Capital Qutlays	Total
	General Administration and Support	P	21,732,000 P	5,451,000 P		P 27,183,000
	Support to Operations		3,981,000	1,635,000		5,616,000
	Operations		98,610,0 00	50,106,000		148,716,000
	NFO 1: HIGHER EDUCATION SERVICES	-	98,332,000	46,831,000		145,163,000
	NFO 2: ADVANCED EDUCATION SERVICES		278,000	975,000		1,253,000
	NFO 3: RESEARCH SERVICES			1,300,000		1,300,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			1,000,000		1,000,000
	Total, Programs	-	124,323,000	57,192,000		181,515,000
PROJECT (S))	-				
	Lanslly-Fundad Denjact(c)				44 200 000	## 700 000

Locally-funded Project(s)	44,200,000 44,200,000
Total, Project(s)	44,200,000 44,200,000
TOTAL NEW APPROPRIATIONS	P 124,323,000 P 57,192,000 P 44,200,000 P 225,715,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures Maintenance and Other Operating Capital Personnel <u>Outlays</u> <u>Total</u> Services Expenses PROGRAMS General Administration and Support 15,801,000 General Management and Supervision P 10,350,000 P 5,451,000 P P Administration of Personnel Benefits 11,382,000 11,382,000 Sub-total, General Administration and Support 21,732,000 5,451,000 27,183,000 Support to Operations 5,616,000 3,981,000 1,635,000 **Auxiliary Services** 5,616,000 Sub-total, Support to Operations 3,981,000 1,635,000 Operations 145,163,000 NFO 1: NIGHER EDUCATION SERVICES 98,332,000 46,831,000 Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,150,000 98,332,000 46,831,000 145,163,000 for Tulong Denong 975,000 1,253,000 **NFO 2: ADVANCED EDUCATION SERVICES** 278,000 278,000 975,000 1,253,000 **Provision of Advanced Education Services** 1,300,000 1,300,000 NFO 3: RESEARCH SERVICES 1,300,000 1,300,000 **Conduct of Research Services** NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES 1,000,000 1,000,000 1,000,000 **Provision of Extension Services** 1,000,000 148,716,000 98,610,000 50,106,000 Sub-total, Operations 124,323,000 181,515,000 57,192,000 Total Programs and Activities

OFFICIAL GAZETTE

PROJECT(S)

Locally-Funded Project(s)

Construction of Two Storey Academic Huilding for the College of Agriculture, Fishery and Forestry in Agpudlos, San Andres, Romblon				27,884,000	27,884,000
Construction/Repair/Rehabilitation of Academic Buildings				16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)				44,200,000	44,200,000
Total Project(s)				44,200,000	44,200,000
TOTAL NEW APPROPRIATIONS	P	124,323,000 P	57,192,000 P	44,200,000 P	225,715,000

P 124,323,000 P 57,192,000 P 44,200,000 P 225,715,000

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	88,619
Total Permanent Positions	88,619
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,608
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,585
Honoraria	979
Year End Bonus	7,385
Cash Gift	1,585
Step Increment	457
Productivity Enhancement Incentive	1,585
Total Otker Compensation Common to All	21,640
Other Compensation for Specific Groups	
Nagna Carta for Public Health Norkers	. 66
Laundry Allowance	10
Lump-Sum for filling of Positions - Civilian	6,760
Total Other Compensation for Specific Groups	6,836

PRC-ENG Contributions360Phillealth Contributions277Enployees Composition Inserance Presiues377Retirement Gratuity4,400Total Other Remefits6,308Con-Pernament Positions970Total Personnel Services124,323Haistenance and Other Operating Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Contributions and Attorials Expenses3,2,20Supplies and Materials Expenses3,2,00Contributions Expenses3,200Contributions Expenses3,200Contributions Contract Expenses3,200Contributions to Organizations3,00Other Maintenance and Operating Expenses3,00Contributions to Organizations3,00Contract Operating Expenses3,00Contract Operating Expenses3,00Contract Operating Expenses3,00Contract Operating Expenses3,00Contract Operating Expenses3,00Contract Operating Expenses3,00Contract Operating Expens	Other Benefits	
Employees Compensation Insurance Premiums377Retirement Gratuity4,400Forminal Leave222Total Other Resofits6,388Ron-Permanent Positions920Total Personnel Services124,323Haistonace and Other Operating Expenses32,785Travelling Expenses32,785Supplies and Raterials Expenses3,219Utility Expenses2,260Communication Expenses2,060Communication Expenses2,060Transportation and Delivery Expenses3,071Total Maintenance and Operating Expenses3,071Total Maintenance and Operating Expenses5,053Total Maintenance and Operating Expenses5,053Total Current Operating Expenses5,053Total Maintenance and Operating Expenses5,053Total Maintenance and Operating Expenses5,053Total Maintenance and Operating Expenses5,053Total Maintenance and Operating Expens	PAG-IBIG Contributions	380
Retirment Gratuity 4,400 Terminal Leave 222 Total Other Benefits 6,308 Kon-Fernament Positions 920 Total Personnel Services 124,223 Raistenance and Other Operating Expenses 3,000 Travelling Expenses 32,000 Travelling Expenses 32,000 Travelling Expenses 32,000 Travelling Expenses 32,000 Confidential, Intelligence and Extraordinary Expenses 2,660 Confidential, Intelligence and Extraordinary Expenses 700 Contraction Expenses 700 Total Services 280 General Services 280 Tases, Instrance Trains and Other Fees 157 Other Haintenance 4,550 Transportation and Delivery Expenses 500 Other Haintenance and Operating Expenses 500 Total Current Operating Expenses 57,192 Total	PhilHealth Contributions	929
Terminal Leave222Total Other Resertits6,308Kon-Persanent Positions700Total Personnel Services124,323Waistenance and Other Operating Expenses32,785Supplies and Natorials Expenses32,785Supplies and Natorials Expenses32,785Constidential, Expenses32,785Supplies and Natorials Expenses32,785Constidential, Expenses32,785Supplies and Natorials Expenses32,785Supplies and Natorials Expenses32,785Constidential, Instiligence and Extraordinary Expenses700Constidential, Instiligence and Extraordinary Expenses94Professional Services3,894Repairs and Relationance4,550Other Maintenance3,894Repairs and Relating Expenses3700Transportation and Delivery Expenses3700Transportation and Delivery Expenses3700Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Current Operating Expenses5,583Total Current Operating Expenses44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Ren APPROPRIATIONS225,715	Employees Compensation Insurance Premiums	377
Total Other Renefits6,308Kon-Ferament Positions920Total Personnel Services124,323Reinstemance and Other Operating Expenses3,000Training and Scholarship Expenses3,000Training and Scholarship Expenses3,000Commissional Services3,219Utility Expenses3,219Utility Expenses2,060Commissional Services94Professional Services280General Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Presives and Other Feas157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Uther Naintenance and Operating Expenses5,583Total Raintenance and Other Operating Expenses5,583Total Anintenance and Other Operating Expenses5,583Total Raintenance and Other Operating Expenses5,583Total Raintenance and Other Operating Expenses5,583Total Raintenance and Other Structures181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Reinagers/Locally-Funded Project(s)225,715Total Reinagers/Locally-Funded Project(s)225,715Total Reinagers/Locally-Funded Project(s)225,715	Retirement Gratuity	4,400
Kon-Persanent Positions720Total Personnel Services124,323Maintenance and Other Operating Expenses3,000Travelling Expenses32,785Supplies and Naterials Expenses3,219Utility Expenses3,219Utility Expenses2,060Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses94Professional Services94Professional Services200General Services3,894Reparation and Operating Expenses3,894Transportation and Delivery Expenses3,894Trates, Insurance and Operating Expenses157Other Maintenance and Operating Expenses370Rendership Dues and Contributions to Grganizations500Other Maintenance and Operating Expenses5,583Total Personal Operating Expenses5,583Total Current Operating Expenses5,583Total Current Operating Expenses157,192Capital Outlays44,200Total Copital Outlay44,200Total Copital Outlays44,200Total Peroperus/Locally-Funded Project(s)225,715Total Ren APPROPRIATIONS225,715	Terminal Leave	222
Total Personnel Services 124,323 Naistenance and Other Operating Expenses 3,000 Training and Scholarship Expenses 32,785 Supplies and Naterials Expenses 32,785 Supplies and Naterials Expenses 32,785 Confidential, Intelligence and Extraordinary Expenses 700 Confidential, Intelligence and Extraordinary Expenses 700 Extraordinary and Niscellaneous Expenses 740 Professional Services 280 Extraordinary and Niscellaneous Expenses 740 Confidential, Intelligence and Extraordinary Expenses 740 Confidential, Intelligence and Extraordinary Expenses 740 Professional Services 740 Repairs and Maintenance 4,550 Total Maintenance and Operating Expenses 157 Other Maintenance and Operating Expenses 370 Mebership Dues and Outrivations to Organizations 500 Other Maintenance and Operating Expenses 5,583 Total Current Operating Expenditures 181,515 Capital Outlays 44,200 Total Capital Outlays 44,200 Total Capital Outlays 44,200 Total Persens/Locally-Fanded Project(s) 225,715 Total Ren APPROPRIATIONS 225,715 <td>Total Other Benefits</td> <td>6,308</td>	Total Other Benefits	6,308
Maintenance and Other Operating Expenses 3,000 Travelling Expenses 3,000 Training and Scholarship Expenses 32,785 Supplies and Naterials Expenses 3,219 Utility Expenses 2,660 Communication Expenses 2,660 Contribution Expenses 700 Extraordinary and Miscellaneous Expenses 744 Professional Services 3,894 Repairs and Maintenance 4,550 Taxes, Insurance Premiums and Other Fees 157 Other Maintenance and Operating Expenses 5,583 Transportation and Delivery Expenses 5,583 Total Maintenance and Other Operating Expenses 57,192 Total Carent Operating Expension 181,515 Capital Outlays 44,200 Total Capital Outlays 44,200 </td <td>Kon-Permanent Positions</td> <td>920</td>	Kon-Permanent Positions	920
Travelling Expenses3,000Training and Scholarship Expenses32,785Supplies and Materials Expenses3,219Utility Expenses2,060Commication Expenses700Confidential, Intelligence and Extraordinary Expenses74Professional Services2200General Services3,894Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Membership Dues and Contributions to Grganizations500Other Maintenance and Other Operating Expenses57,192Total Maintenance and Other Operating Expenses57,192Total Maintenance and Other Structures44,200Total Capital Outlay44,200Melorstry, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Progrems/Locally-Funded Project(s)225,715TOTAL New APPROPENTATIONES225,715	Tatal Personnel Services	124,323
Training and Scholarship Expenses32,785Supplies and Materials Expenses3,219Utility Expenses2,060Commication Expenses700Confidential, Intelligence and Extraordinary Expenses700General Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Premises and Other Fees157Other Maintenance and Operating Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses5,583Total Current Operating Expenses181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/locally-Funded Project(s)225,715TOTAL NEW APPROPENDATIONES225,715	Naintenance and Other Operating Expenses	
Supplies and Materials Expenses3,219Utility Expenses2,060Communication Expenses700Confidential, Intelligence and Extraordinary Expenses700Extraordinary and Miscellaneous Expenses94Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Belivery Expenses370Other Maintenance and Operating Expenses370Transportation and Delivery Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlay44,200Total Capital Outlay44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715	Travelling Expenses	
Utility Expenses2,060Communication Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses94Professional Services280General Services280General Services280General Services3,094Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Belivery Expenses370Membership Dues and Contributions to Organizations500Other Naintenance and Operating Expenses5,583Total Maintenance and Operating Expenses57,192Total Current Operating Expension181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715	Training and Scholarship Expenses	32,785
Communication Expenses700Confidential, Intelligence and Extraordinary Expenses94Extraordinary and Miscellaneous Expenses94Professional Services280General Services3,894Repairs and Naintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Other Naintenance and Operating Expenses550Transportation and Delivery Expenses55,833Total Maintenance and Operating Expenses55,833Total Waintenance and Operating Expenses57,192Total Current Operating Expenses57,192Total Current Operating Expenses44,200Total Capital Outlay44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Lepital Outlays225,715TOTAL NEW APPROPRIGATIONS225,715		•
Confidential, Intelligence and Extraordinary Expenses94Extraordinary and Miscellaneous Expenses94Professional Services280General Services3,994Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses5,583Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenses181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Lapital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Extraordinary and Miscellaneous Expenses94Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,792Total Maintenance and Operating Expenses57,192Total Current Operating Expension181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		700
Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses157Other Maintenance and Operating Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Total Capital Outlay44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL MEN APPROPRIATIONS225,715		
General Services3,894Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses157Other Maintenance and Operating Expenses370Meabership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenses181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Naintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEN APPROPRIATIONS225,715		
Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expension181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL MEN APPROPRIATIONS225,715		
Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Nembership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,593Total Maintenance and Other Operating Expenses57,192Total Maintenance and Other Operating Expenses181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Transportation and Delivery Expenses370Nembership Dues and Contributions to Organizations Other Naintenance and Operating Expenses500Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		137
Nembership Dues and Contributions to Organizations Other Maintenance and Operating Expenses500Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Capital Outlays225,715Total Programs/Locally-Funded Project(s)225,715		776
Other Naintemance and Operating Expenses 5,583 Total Maintemance and Other Operating Expenses 57,192 Total Current Operating Expenditures 181,515 Capital Outlays 181,515 Property, Plant and Equipment Outlay Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Capital Outlays 144,200 Total Programs/Locally-Funded Project(s) 225,715		
Total Maintenance and Other Operating Expenses 57,192 Total Current Operating Expenditures 181,515 Capital Outlays 181,515 Property, Plant and Equipment Outlay Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Capital Outlays 225,715 Total Programs/Locally-Funded Project(s) 225,715		
Total Current Operating Expenditures181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays225,715Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715	Office Latingwance and obergering typenses	
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays Total Capital Outlays Total Programs/Locally-Funded Project(s) TOTAL NEW APPROPRIATIONS	Total Maintenance and Other Operating Expenses	57,192
Property, Plant and Equipment Outlay Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Capital Outlays 225,715 Total NEW APPROPRIATIONS 225,715	Total Current Operating Expenditures	181,515
Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715	Capital Outlays	
Total Capital Outlays 44,200 Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715		44 000
Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715	Buildings and Other Structures	44,200
TOTAL NEW APPROPRIATIONS 225,715	Total Capital Outlays	44,200
	Total Programs/Locally-Funded Project(s)	225,715
	TOTAL NEW APPROPRIATIONS	

N.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations,	and operations,	including locally-funded project(s), as indicated
hereunder		P 230,835,000

New Appropriations, by Program/Projects

		Current Operating Expenditures				
PROGRAMS			Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	29,966,000 P	10,555,000 P	p	40,521,000
	Support to Operations		4,157,000	1,400,000		5,557,000
	Operations		83,348,000	56,134,000		139,482,000
	NFO 1: HIGHER EDUCATION SERVICES		71,277,000	51,837,000	-	123,114,000
	NFO 2: ADVANCED EDUCATION SERVICES		298,000	559,000		857,000
	NFO 3: RESEARCH SERVICES		1,555,000	2,6%,000		4,251,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		10,218,000	1,042,000		11,260,000
	Total, Programs		117,471,000	68,089,000	-	185,560,000
PROJECT(S)					-	
	Locally-Funded Project(s)				45,275,000	45,275,000
	Total, Project(s)				45,275,000	45,275,000
	TOTAL NEW APPROPRIATIONS	P	117,471,000 P	68,089,000 P	45,275,000 P	230,835,000

Hew Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
PROGRAMS	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and Support					
General Management and Supervision	P 19,691,000 P	10,555, 000 P		P	30,246,000
Administration of Personnel Benefits	10,275,000				10,275,000
Sub-total, General Administration and Support	29,966,000	10,555,000			40,521,000
Support to Operations					
Auxiliary Services	4,157,000	1,400,000			5,557,000
Sub-total, Support to Operations	4,157,000	1,400,000			5,557,000

GENERAL APPROPRIATIONS ACT, FY 2016

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Operations NFO 1: HIGHER EDUCATION SERVICES 71,277,000 51,837,000 123,114,000 Provision of Higher Education Services including P29,573,000 for Scholarship of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong 71,277,000 51,837,000 123,114,000 NFO 2: ADVANCED EDUCATION SERVICES 559,000 857,000 298,000 857,000 **Provision of Advanced Education Services** 298,000 559,000 NFO 3: RESEARCH SERVICES 1,555,000 2,696,000 4,251,000 **Conduct of Research Services** 1,555,000 2,696,000 4,251,000 NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES 11,260,000 10,218,000 1,042,000 **Provision of Extension Services** 10,218,000 1,042,000 11,260,000 Sub-total, Operations 83,348,000 56,134,000 139,482,000 68,089,000 185,560,000 Total Programs and Activities 117,471,000 PROJECT(S) Locally-Funded Project(s) Establishment of Center for Aquatic Biodiversity, Bio-15,000,000 Technology and Aquaculture Research and Development (CABBARD) 15,000,000 Construction/Repair/Rehabilitation of Academic Buildings 16,316,000 16,316,000 Purchase of Equipment for the Instruction Department 13,959,000 13,959,000 45,275,000 Sub-total, Locally-Funded Project(s) 45,275,000 45,275,000 45,275,000 Total Project(s) 230,835,000 TOTAL NEW APPROPRIATIONS 117,471,000 P 68,089,000 P 45,275,000 P P

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

Total Permanent Positions

83,016 ------83,016

Other Compensation Common to All

Personnel Economic Relief Allowance	6,792
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,415
Honoraria	1,010
Year End Boaws	6,919
Cash Gift	1,415
Step Increment	415
Productivity Enhancement Incentive	1,415
Total Other Compensation Common to All	19,741
Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,275
Total Other Compensation for Specific Groups	10,275
Other Benefits	
PAG-IDIG Contributions	339
PhilMealth Contributions	834
Employees Compensation Insurance Premiums	339
Total Other Benefits	1,512
Non-Permanent Positions	2,927
Total Personnel Services	117,471
Maintenance and Other Operating Expenses	
Travelling Expenses	3,717
Training and Scholarship Expenses	41,357
Supplies and Naterials Expenses	7,000
Utility Expenses	4,358
Communication Expenses	656
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,138
Repairs and Maintenance	5,663
Taxes, Insurance Premiums and Other Fees	529
Other Maintenance and Operating Expenses	204
Rent/Lease Expenses Nembership Dues and Contributions to Organization	357
•	68,089
Total Maintenance and Other Operating Expenses	******
Total Current Operating Expenditures	185,560

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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,316
Nachinery and Equipment Gutlay	13,959
Total Capital Outlays	45,275
Total Programs/Locally-Funded Project(s)	230,835
TOTAL NEW APPROPRIATIONS	230,835