

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 408,179,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 79,421,000	P 8,350,000	P	P 87,771,000
Support to Operations	4,283,000	2,293,000	1,000,000	7,576,000
Operations	183,674,000	70,209,000		253,883,000
MFO 1: HIGHER EDUCATION SERVICES	176,156,000	61,597,000		237,753,000
MFO 2: ADVANCED EDUCATION SERVICES	6,282,000	3,394,000		9,676,000
MFO 3: RESEARCH SERVICES	616,000	2,812,000		3,428,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	620,000	2,406,000		3,026,000
Total, Programs	267,378,000	80,852,000	1,000,000	349,230,000
PROJECT(S)				
Locally-Funded Project(s)			58,949,000	58,949,000
Total, Project(s)			58,949,000	58,949,000
TOTAL NEW APPROPRIATIONS	P 267,378,000	P 80,852,000	P 58,949,000	P 408,179,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,048,000	P 8,350,000	P	P 25,398,000
Administration of Personnel Benefits	62,373,000			62,373,000

Sub-total, General Administration and Support	79,421,000	8,350,000		87,771,000
Support to Operations				
Auxiliary Services	4,283,000	2,293,000	1,000,000	7,576,000
Sub-total, Support to Operations	4,283,000	2,293,000	1,000,000	7,576,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	176,156,000	61,597,000		237,753,000
Provision of Higher Education Services including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,024,000 for Tulang Dunong	176,156,000	61,597,000		237,753,000
MFO 2: ADVANCED EDUCATION SERVICES	6,282,000	3,394,000		9,676,000
Provision of Advanced Education Services	6,282,000	3,394,000		9,676,000
MFO 3: RESEARCH SERVICES	616,000	2,812,000		3,428,000
Conduct of Research Services	616,000	2,812,000		3,428,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	620,000	2,406,000		3,026,000
Provision of Extension Services	620,000	2,406,000		3,026,000
Sub-total, Operations	183,674,000	70,209,000		253,883,000
Total Programs and Activities	267,378,000	80,852,000	1,000,000	349,230,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Human Resource Management Center Building			22,949,000	22,949,000
Construction of Information Technology and Academic Building (Phase I)			8,000,000	8,000,000
Upgrading of Library and Information Services Building			7,000,000	7,000,000
Completion of Teacher Education Center Building			8,000,000	8,000,000
Completion of Computer Science Building (Phase II)			8,000,000	8,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000

Sub-total, Locally-Funded Project(s)			58,949,000	58,949,000
Total Project(s)			58,949,000	58,949,000
TOTAL NEW APPROPRIATIONS	P	267,378,000	P	80,852,000
			P	59,949,000
			P	408,179,000

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	155,213
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Total Permanent Positions	155,213
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,504
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,980
Honoraria	1,285
Mid-Year Bonus - Civilian	12,935
Year End Bonus	12,935
Cash Gift	1,980
Step Increment	973
Productivity Enhancement Incentive	1,980

Total Other Compensation Common to All	44,028
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	77
Laundry Allowance	11
Lump-Sum for filling of Positions - Civilian	45,156
Other Lump-sums	16,105

Total Other Compensation for Specific Groups	61,349
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Other Benefits

PAG-IBIG Contributions	475
PhilHealth Contributions	1,263
Employees Compensation Insurance Premiums	475
Terminal Leave	528

Total Other Benefits	2,741
Non-Permanent Positions	4,047
Total Personnel Services	267,378
Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	38,492
Supplies and Materials Expenses	16,777
Utility Expenses	7,768
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	496
General Services	3,925
Repairs and Maintenance	1,819
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,216
Other Maintenance and Operating Expenses	
Advertising Expenses	132
Printing and Publication Expenses	96
Representation Expenses	182
Transportation and Delivery Expenses	236
Membership Dues and Contributions to Organizations	94
Subscription Expenses	85
Other Maintenance and Operating Expenses	343
Total Maintenance and Other Operating Expenses	80,852
Total Current Operating Expenditures	348,230
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,949
Machinery and Equipment Outlay	2,000
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	408,179
TOTAL NEW APPROPRIATIONS	408,179

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 605,948,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 90,975,000	P 9,744,000	P 2,035,000	P 102,754,000
Support to Operations	12,061,000	595,000	2,035,000	14,691,000
Operations	327,908,000	77,255,000	9,340,000	414,503,000
NFO 1: HIGHER EDUCATION SERVICES	316,847,000	70,897,000	7,340,000	395,084,000
NFO 2: ADVANCED EDUCATION SERVICES	7,195,000	2,065,000		9,260,000
NFO 3: RESEARCH SERVICES	1,200,000	2,218,000		3,418,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,666,000	2,075,000	2,000,000	6,741,000
Total, Programs	430,944,000	87,594,000	13,410,000	531,948,000
PROJECT(S)				
Locally-Funded Project(s)			74,000,000	74,000,000
Total, Project(s)			74,000,000	74,000,000
TOTAL NEW APPROPRIATIONS	P 430,944,000	P 87,594,000	P 87,410,000	P 605,948,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,308,000	P 9,744,000	P 2,035,000	P 52,087,000
Administration of Personnel Benefits	50,667,000			50,667,000
Sub-total, General Administration and Support	90,975,000	9,744,000	2,035,000	102,754,000
Support to Operations				
Auxiliary Services	12,061,000	595,000	2,035,000	14,691,000
Sub-total, Support to Operations	12,061,000	595,000	2,035,000	14,691,000

Operations				
MFO 1: HIGHER EDUCATION SERVICES	316,847,000	70,897,000	7,340,000	395,084,000
Provision of Higher Education Services including P53,328,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,470,000 for Tulong Dunong	316,847,000	70,897,000	7,340,000	395,084,000
MFO 2: ADVANCED EDUCATION SERVICES	7,195,000	2,065,000		9,260,000
Provision of Advanced Education Services	7,195,000	2,065,000		9,260,000
MFO 3: RESEARCH SERVICES	1,200,000	2,218,000		3,418,000
Conduct of Research Services	1,200,000	2,218,000		3,418,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,666,000	2,075,000	2,000,000	6,741,000
Provision of Extension Services	2,666,000	2,075,000	2,000,000	6,741,000
Sub-total, Operations	327,908,000	77,255,000	9,340,000	414,503,000
Total Programs and Activities	430,944,000	87,594,000	13,410,000	531,948,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of Computer Building in Pontevedra Campus			5,000,000	5,000,000
Construction of School Building in the Campuses of Dayao, Burias, Roxas City, Sigma, Tapaz and Mambusao			32,000,000	32,000,000
Construction of Library, Roxas City Campus			1,500,000	1,500,000
Completion, Construction and Rehabilitation of Dormitories in the Campuses of Dumarao, Tapaz, Dayao and Burias			10,500,000	10,500,000
Completion of Student Center, Dumarao Campus			3,000,000	3,000,000
Construction and Rehabilitation of Administration Buildings in the Campuses of Dumarao and Pilar			12,000,000	12,000,000
Fishpond Development and Modernization, Pontevedra Campus			5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			74,000,000	74,000,000
Total Project(s)			74,000,000	74,000,000
TOTAL NEW APPROPRIATIONS	P 430,944,000	P 87,594,000	P 87,410,000	P 605,948,000

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	296,929
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Total Permanent Positions	296,929
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,144
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	3,155
Honoraria	1,109
Mid-Year Bonus - Civilian	24,744
Year End Bonus	24,744
Cash Gift	3,155
Step Increment	1,673
Productivity Enhancement Incentive	3,155

Total Other Compensation Common to All	77,479
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	393
Lump-Sum for filling of Positions - Civilian	30,400

Total Other Compensation for Specific Groups	30,793
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Other Benefits

PAG-IBIG Contributions	757
PhilHealth Contributions	2,091
Employees Compensation Insurance Premiums	757
Terminal Leave	19,337

Total Other Benefits	22,942
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Non-Permanent Positions	2,801
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Total Personnel Services	430,944
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Maintenance and Other Operating Expenses

Travelling Expenses	3,009
Training and Scholarship Expenses	59,135
Supplies and Materials Expenses	4,808
Utility Expenses	5,872
Communication Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	7,882
Repairs and Maintenance	2,929
Taxes, Insurance Premiums and Other Fees	386
Other Maintenance and Operating Expenses	
Advertising Expenses	360
Printing and Publication Expenses	288
Transportation and Delivery Expenses	208
Subscription Expenses	403
Other Maintenance and Operating Expenses	1,382

Total Maintenance and Other Operating Expenses	87,594

Total Current Operating Expenditures	518,538

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	68,000
Machinery and Equipment Outlay	8,070
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Equipment Outlay	4,340

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	605,948

TOTAL NEW APPROPRIATIONS	605,948
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J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 306,339,000

New Appropriations, by Program/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,797,000	P 9,858,000	P	58,655,000
Operations	123,980,000	63,755,000	10,742,000	198,477,000
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GENERAL APPROPRIATIONS ACT, FY 2017

MFO 1: HIGHER EDUCATION SERVICES	123,980,000	60,444,000	10,742,000	195,166,000
MFO 2: RESEARCH SERVICES		2,318,000		2,318,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		993,000		993,000
Total, Programs	172,777,000	73,613,000	10,742,000	257,132,000
PROJECT(S)				
Locally-Funded Project(s)			49,207,000	49,207,000
Total, Project(s)			49,207,000	49,207,000
TOTAL NEW APPROPRIATIONS	P 172,777,000	P 73,613,000	P 59,949,000	P 306,339,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,029,000	P 9,858,000	P	33,887,000
Administration of Personnel Services	24,768,000			24,768,000
Sub-total, General Administration and Support	48,797,000	9,858,000		58,655,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	123,980,000	60,444,000	10,742,000	195,166,000
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P12,458,000 for Tulong Dunong	123,980,000	60,444,000	10,742,000	195,166,000
MFO 3: RESEARCH SERVICES		2,318,000		2,318,000
Conduct of Research Services		2,318,000		2,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		993,000		993,000
Provision of Extension Services		993,000		993,000
Sub-total, Operations	123,980,000	63,755,000	10,742,000	198,477,000
Total Programs and Activities	172,777,000	73,613,000	10,742,000	257,132,000

PROJECT(S)**Locally-Funded Project(s)**

Completion of Academic Building Binalbagan Campus	3,207,000	3,207,000
Construction of Student Service Building Talisay Campus	15,000,000	15,000,000
Construction of Academic Building (Replacement of Dilapidated Marcos Type Building) - Alijis Campus	10,000,000	10,000,000
Construction of Academic Building Fortune Towne Campus	16,000,000	16,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	49,207,000	49,207,000
Total Project(s)	49,207,000	49,207,000
TOTAL NEW APPROPRIATIONS	P 172,777,000 P 73,613,000 P 59,949,000 P 306,339,000	

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**

113,056

Total Permanent Positions

113,056

Other Compensation Common to All**Personnel Economic Relief Allowance**

7,920

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,650

Honoraria

82

Mid-Year Bonus - Civilian

9,421

Year End Bonus

9,421

Cash Gift

1,650

Step Increment

769

Productivity Enhancement Incentive

1,650

Total Other Compensation Common to All	33,019
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-Sum for filling of Positions - Civilian	9,185
Other Lump-sums	14,810
Total Other Compensation for Specific Groups	24,020
Other Benefits	
PAG-IBIG Contributions	396
PhilHealth Contributions	1,089
Employees Compensation Insurance Premiums	396
Terminal Leave	287
Total Other Benefits	2,168
Non-Permanent Positions	514
Total Personnel Services	172,777
Maintenance and Other Operating Expenses	
Travelling Expenses	3,175
Training and Scholarship Expenses	21,691
Supplies and Materials Expenses	9,702
Utility Expenses	5,438
Communication Expenses	1,190
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	340
General Services	3,500
Repairs and Maintenance	15,000
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	241
Membership Dues and Contributions to Organizations	100
Subscription Expenses	420
Other Maintenance and Operating Expenses	10,728
Total Maintenance and Other Operating Expenses	73,613
Total Current Operating Expenditures	246,390
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,207
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	10,742
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	306,339
TOTAL NEW APPROPRIATIONS	306,339

J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 137,030,000
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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 18,890,000	P 5,661,000	P	P 24,551,000
Support to Operations	2,518,000	2,550,000	2,000,000	7,068,000
Operations	36,719,000	38,225,000	15,000,000	89,944,000
NFO 1: HIGHER EDUCATION SERVICES	36,719,000	34,775,000	15,000,000	86,494,000
NFO 2: RESEARCH SERVICES		1,950,000		1,950,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
Total, Programs	58,127,000	46,436,000	17,000,000	121,563,000
PROJECT(S)				
Locally-Funded Project(s)			15,467,000	15,467,000
Total, Project(s)			15,467,000	15,467,000
TOTAL NEW APPROPRIATIONS	P 58,127,000	P 46,436,000	P 32,467,000	P 137,030,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				

General Management and Supervision	P 9,876,000	P 5,661,000	P 15,537,000
Administration of Personnel Benefits	9,014,000		9,014,000
Sub-total, General Administration and Support	18,890,000	5,661,000	24,551,000
Support to Operations			
Auxiliary Services	2,518,000	2,550,000	2,000,000
Sub-total, Support to Operations	2,518,000	2,550,000	7,068,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	36,719,000	34,775,000	15,000,000
Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,350,000 for Tulong Dunong	36,719,000	34,775,000	15,000,000
MFO 2: RESEARCH SERVICES		1,950,000	1,950,000
Conduct of Research Services		1,950,000	1,950,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000	1,500,000
Provision of Extension Services		1,500,000	1,500,000
Sub-total, Operations	36,719,000	38,225,000	15,000,000
Total Programs and Activities	58,127,000	46,436,000	121,563,000

PROJECT(S)**Locally-Funded Project(s)**

Completion of Criminology and Engineering Building, Main Campus	3,000,000	3,000,000
Construction of Homotel, Main Campus	3,967,000	3,967,000
Construction of Covered Footwalk, Main Campus	2,500,000	2,500,000
Construction of Perimeter Fence of School Campus Area, Main Campus	1,000,000	1,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	15,467,000	15,467,000

Total Project(s)			15,467,000	15,467,000
TOTAL NEW APPROPRIATIONS	P	58,127,000	P	46,436,000
			P	32,467,000
			P	137,030,000
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				37,386
Total Permanent Positions				37,386
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,592
Representation Allowance				162
Transportation Allowance				162
Clothing and Uniform Allowance				540
Mid-Year Bonus - Civilian				3,115
Year End Bonus				3,115
Cash Gift				540
Step Increment				253
Productivity Enhancement Incentive				540
Total Other Compensation Common to All				11,019
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				13
Lump-Sum for filling of Positions - Civilian				1,738
Other Lump-sums				7,084
Total Other Compensation for Specific Groups				8,835
Other Benefits				
PAG-IBIG Contributions				130
PhilHealth Contributions				353
Employees Compensation Insurance Premiums				130
Terminal Leave				33
Total Other Benefits				646
Non-Permanent Positions				241
Total Personnel Services				58,127

Maintenance and Other Operating Expenses

Travelling Expenses	846
Training and Scholarship Expenses	26,371
Supplies and Materials Expenses	5,658
Utility Expenses	3,489
Communication Expenses	1,025
Awards/Rewards and Prizes	162
Survey, Research, Exploration and Development Expenses	468
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Repairs and Maintenance	4,895
Taxes, Insurance Premiums and Other Fees	138
Labor and Wages	2,248
Other Maintenance and Operating Expenses	
Advertising Expenses	132
Representation Expenses	270
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	394
Subscription Expenses	102

Total Maintenance and Other Operating Expenses	46,436
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Total Current Operating Expenditures	104,563
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,467
Machinery and Equipment Outlay	16,500
Furniture, Fixtures and Books Outlay	1,500

Total Capital Outlays	32,467
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Total Programs/Locally-Funded Project(s)	137,030
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TOTAL NEW APPROPRIATIONS	137,030
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J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 93,598,000

New Appropriations, by Program/Projects**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	14,765,000	P	3,606,000	P	18,371,000
Support to Operations		1,414,000		320,000		1,734,000
Operations		28,012,000		13,014,000		41,026,000
MFO 1: HIGHER EDUCATION SERVICES		28,012,000		11,717,000		39,729,000
MFO 3: RESEARCH SERVICES				653,000		653,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				644,000		644,000
Total, Programs		44,191,000		16,940,000		61,131,000

PROJECT(S)

Locally-Funded Project(s)				32,467,000		32,467,000
Total, Project(s)				32,467,000		32,467,000
TOTAL NEW APPROPRIATIONS	P	44,191,000	P	16,940,000	P	32,467,000
						93,598,000

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	9,295,000	P	3,606,000	P	12,901,000
Administration of Personnel Benefits		5,470,000				5,470,000
Sub-total, General Administration and Support		14,765,000		3,606,000		18,371,000
Support to Operations						
Auxiliary Services		1,414,000		320,000		1,734,000
Sub-total, Support to Operations		1,414,000		320,000		1,734,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		28,012,000		11,717,000		39,729,000
Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P237,000 for						

Tulong Dunong	28,012,000	11,717,000	39,729,000
MFO 3: RESEARCH SERVICES		653,000	653,000
Conduct of Research Services		653,000	653,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		644,000	644,000
Provision of Extension Services		644,000	644,000
Sub-total, Operations	28,012,000	13,014,000	41,026,000
Total Programs and Activities	44,191,000	16,940,000	61,131,000
PROJECT(S)			
Locally-Funded Project(s)			
Expansion of College Library, Main Campus		4,500,000	4,500,000
Improvement of Water Facilities, all Campuses		8,000,000	8,000,000
Construction of Student Center Buildings All Campuses		8,500,000	8,500,000
Expansion and Rehabilitation of Dormitory Main Campus		1,467,000	1,467,000
Renovation of ICT Multi-Media Center, Phase II Main Campus		5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		32,467,000	32,467,000
Total Project(s)		32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 44,191,000 P	16,940,000 P	32,467,000 P 93,598,000

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

29,547

Total Permanent Positions	29,547
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,800
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	375
Honoraria	272
Mid-Year Bonus - Civilian	2,462
Year End Bonus	2,462
Cash Gift	375
Step Increment	186
Productivity Enhancement Incentive	375
Total Other Compensation Common to All	8,631
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-Sum for filling of Positions - Civilian	3,205
Other Lump-sums	2,154
Total Other Compensation for Specific Groups	5,372
Other Benefits	
PAG-IBIG Contributions	91
PhilHealth Contributions	255
Employees Compensation Insurance Premiums	91
Total Other Benefits	437
Non-Permanent Positions	204
Total Personnel Services	44,191
Maintenance and Other Operating Expenses	
Travelling Expenses	1,470
Training and Scholarship Expenses	8,457
Supplies and Materials Expenses	1,550
Utility Expenses	1,500
Communication Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	160
General Services	732
Repairs and Maintenance	2,328
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Representation Expenses	225
Membership Dues and Contributions to Organizations	115
Total Maintenance and Other Operating Expenses	16,940
Total Current Operating Expenditures	61,131

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,250
Buildings and Other Structures	23,467
Machinery and Equipment Outlay	2,750
Total Capital Outlays	32,467
Total Programs/Locally-Funded Project(s)	93,598
TOTAL NEW APPROPRIATIONS	93,598

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 469,481,000

New Appropriations, by Program/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 42,001,000	P 9,816,000	P	51,817,000
Support to Operations	3,661,000	1,254,000		4,915,000
Operations	235,246,000	90,093,000	15,910,000	341,249,000
MFO 1: HIGHER EDUCATION SERVICES	234,085,000	85,754,000	15,910,000	335,749,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	381,000		710,000
MFO 3: RESEARCH SERVICES	282,000	2,658,000		2,940,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	1,300,000		1,850,000
Total, Programs	280,908,000	101,163,000	15,910,000	397,981,000
PROJECT(S)				
Locally-Funded Project(s)			71,500,000	71,500,000
Total, Project(s)			71,500,000	71,500,000
TOTAL NEW APPROPRIATIONS	P 280,908,000	P 101,163,000	P 87,410,000	P 469,481,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,009,000	P 9,816,000		P 33,825,000
Administration of Personnel Benefits	17,992,000			17,992,000
Sub-total, General Administration and Support	42,001,000	9,816,000		51,817,000
Support to Operations				
Auxiliary Services	3,661,000	1,254,000		4,915,000
Sub-total, Support to Operations	3,661,000	1,254,000		4,915,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	234,085,000	85,754,000	15,910,000	335,749,000
Provision of Higher Education Services including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,444,000 for Tulong Dunong	234,085,000	85,754,000	15,910,000	335,749,000
NFO 2: ADVANCED EDUCATION SERVICES	329,000	381,000		710,000
Provision of Advanced Education Services	329,000	381,000		710,000
NFO 3: RESEARCH SERVICES	282,000	2,658,000		2,940,000
Conduct of Research Services	282,000	2,658,000		2,940,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	1,300,000		1,850,000
Provision of Extension Services	550,000	1,300,000		1,850,000
Sub-total, Operations	235,246,000	90,093,000	15,910,000	341,249,000
Total Programs and Activities	280,908,000	101,163,000	15,910,000	397,981,000
PROJECT(S)				
Locally-Funded Project(s)				
Building K Extension - Miagao Campus			1,500,000	1,500,000
Completion of Research Hub Building - La Paz Campus			25,000,000	25,000,000

Construction of Industrial Technology Building 2 (Phase 1) - Barotac Nuevo Campus	8,000,000	8,000,000
Rehabilitation of Power System - Dumangas Campus	1,500,000	1,500,000
Access Route Connecting the Old Site to the New Site By-Passing the Provincial Road that Separates the Two Sites, La Paz Campus	15,000,000	15,000,000
Acquisition of Land for Demonstration Farm of the College of Agriculture - Leon Campus	5,000,000	5,000,000
Completion of HRT Service Center (Hotel and Function Hall) - Miagao Campus	7,000,000	7,000,000
Completion of HRT Laboratory Extension (Phase 2) - Dumangas Campus	3,500,000	3,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	71,500,000	71,500,000
Total Project(s)	71,500,000	71,500,000
TOTAL NEW APPROPRIATIONS	P 280,908,000 P 101,163,000 P 87,410,000 P 469,481,000	

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

201,478

Total Permanent Positions

201,478

Other Compensation Common to All

Personnel Economic Relief Allowance

11,976

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,495

Honoraria

613

Mid-Year Bonus - Civilian

16,790

Year End Bonus

16,790

Cash Gift

2,495

Step Increment	1,239
Productivity Enhancement Incentive	2,495
Total Other Compensation Common to All	55,373
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	138
Hazard Pay	786
Lump-Sum for filling of Positions - Civilian	17,110
Total Other Compensation for Specific Groups	18,034
Other Benefits	
PAG-IBIG Contributions	598
PhilHealth Contributions	1,692
Employees Compensation Insurance Premiums	598
Terminal Leave	147
Total Other Benefits	3,035
Non-Permanent Positions	2,988
Total Personnel Services	280,908
Maintenance and Other Operating Expenses	
Travelling Expenses	6,550
Training and Scholarship Expenses	31,123
Supplies and Materials Expenses	15,450
Utility Expenses	5,958
Communication Expenses	1,652
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,400
Repairs and Maintenance	6,992
Taxes, Insurance Premiums and Other Fees	850
Other Maintenance and Operating Expenses	
Representation Expenses	752
Transportation and Delivery Expenses	424
Other Maintenance and Operating Expenses	28,890
Total Maintenance and Other Operating Expenses	101,163
Total Current Operating Expenditures	382,071
Capital Outlays	
Investment Outlay	1,500
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	64,000
Machinery and Equipment Outlay	14,410
Transportation Equipment Outlay	2,500
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	469,481
TOTAL NEW APPROPRIATIONS	469,481

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 300,036,000

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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 81,901,000	P 5,401,000	P 1,900,000	P 89,202,000
Support to Operations	4,303,000			4,303,000
Operations	122,766,000	25,716,000	4,049,000	152,531,000
NFO 1: HIGHER EDUCATION SERVICES	121,218,000	23,184,000	2,049,000	146,451,000
NFO 3: RESEARCH SERVICES	1,548,000	1,460,000	2,000,000	5,008,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,072,000		1,072,000
Total, Programs	208,970,000	31,117,000	5,949,000	246,036,000
PROJECT(S)				
Locally-Funded Project(s)			54,000,000	54,000,000
Total, Project(s)			54,000,000	54,000,000
TOTAL NEW APPROPRIATIONS	P 208,970,000	P 31,117,000	P 59,949,000	P 300,036,000

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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	14,639,000	P	5,401,000	P	1,900,000	P	21,940,000
Administration of Personnel Benefits		67,262,000						67,262,000
Sub-total, General Administration and Support		81,901,000		5,401,000		1,900,000		89,202,000
Support to Operations								
Auxiliary Services		4,303,000						4,303,000
Sub-total, Support to Operations		4,303,000						4,303,000
Operations								
NFO 1: HIGHER EDUCATION SERVICES		121,218,000		23,184,000		2,049,000		146,451,000
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong		121,218,000		23,184,000		2,049,000		146,451,000
NFO 3: RESEARCH SERVICES		1,548,000		1,460,000		2,000,000		5,008,000
Conduct of Research Services		1,548,000		1,460,000		2,000,000		5,008,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				1,072,000				1,072,000
Provision of Extension Services				1,072,000				1,072,000
Sub-total, Operations		122,766,000		25,716,000		4,049,000		152,531,000
Total Programs and Activities		208,970,000		31,117,000		5,949,000		246,036,000
PROJECT(S)								
Locally-Funded Project(s)								
Rehabilitation of College of Maritime Studies Building, Main Campus						1,000,000		1,000,000
Rehabilitation of Microbiology Building Main Tiwi Campus						2,000,000		2,000,000
Construction of Training Center, Hostel Alumni Hall, Main Campus						12,000,000		12,000,000
Construction of a Multi-Purpose Student Center Main Campus						10,000,000		10,000,000
Completion of Old Arts And Science Building Main Campus						7,000,000		7,000,000
Completion of Library Building Poblacion Campus						2,500,000		2,500,000
Rehabilitation of Administration Building Dumangas Campus						4,500,000		4,500,000

Construction of Research Center San Enrique Campus	4,500,000	4,500,000
Completion of Administration Building Dingle Campus	4,500,000	4,500,000
Completion of Grandstand, Main Campus	1,000,000	1,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	54,000,000	54,000,000
Total Project(s)	54,000,000	54,000,000
TOTAL NEW APPROPRIATIONS	P 208,970,000 P 31,117,000 P 59,949,000 P 300,036,000	

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

106,746

Total Permanent Positions

106,746

Other Compensation Common to All

Personnel Economic Relief Allowance

7,452

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,555

Honoraria

451

Mid-Year Bonus - Civilian

8,895

Year End Bonus

8,895

Cash Gift

1,555

Step Increment

725

Productivity Enhancement Incentive

1,555

Total Other Compensation Common to All

31,311

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

66

Lump-Sum for filling of Positions - Civilian	54,922
Other Lump-sums	11,882
Total Other Compensation for Specific Groups	66,870
Other Benefits	
PAG-IBIG Contributions	374
PhilHealth Contributions	957
Employees Compensation Insurance Premiums	374
Total Other Benefits	1,705
Non-Permanent Positions	2,338
Total Personnel Services	208,970
Maintenance and Other Operating Expenses	
Travelling Expenses	1,405
Training and Scholarship Expenses	8,974
Supplies and Materials Expenses	4,747
Utility Expenses	2,917
Communication Expenses	602
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	389
General Services	2,644
Repairs and Maintenance	3,522
Taxes, Insurance Premiums and Other Fees	267
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	110
Representation Expenses	222
Transportation and Delivery Expenses	30
Rent/Lease Expenses	80
Membership Dues and Contributions to Organizations	139
Subscription Expenses	85
Other Maintenance and Operating Expenses	4,836
Total Maintenance and Other Operating Expenses	31,117
Total Current Operating Expenditures	240,087
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	2,900
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	2,049
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	300,036
TOTAL NEW APPROPRIATIONS	300,036

J.8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 389,963,000

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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 73,027,000	P 6,153,000	P 7,000,000	P 86,180,000
Support to Operations	4,054,000	628,000		4,682,000
Operations	185,764,000	60,388,000	8,200,000	254,352,000
MFO 1: HIGHER EDUCATION SERVICES	184,927,000	58,523,000		243,450,000
MFO 2: ADVANCED EDUCATION SERVICES		428,000		428,000
MFO 3: RESEARCH SERVICES	837,000	730,000		1,567,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		707,000	8,200,000	8,907,000
Total, Programs	262,845,000	67,169,000	15,200,000	345,214,000
PROJECT(S)				
Locally-Funded Project(s)			44,749,000	44,749,000
Total, Project(s)			44,749,000	44,749,000
TOTAL NEW APPROPRIATIONS	P 262,845,000	P 67,169,000	P 59,949,000	P 389,963,000

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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 16,243,000	P 6,153,000	P 7,000,000	P 29,396,000

Administration of Personnel Benefits	56,784,000			56,784,000
Sub-total, General Administration and Support	73,027,000	6,153,000	7,000,000	86,180,000
Support to Operations				
Auxiliary Services	4,054,000	628,000		4,682,000
Sub-total, Support to Operations	4,054,000	628,000		4,682,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	184,927,000	58,523,000		243,450,000
Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P22,550,000 for Tulong Dunong	184,927,000	58,523,000		243,450,000
MFO 2: ADVANCED EDUCATION SERVICES		428,000		428,000
Provision of Advanced Education Services		428,000		428,000
MFO 3: RESEARCH SERVICES	837,000	730,000		1,567,000
Conduct of Research Services	837,000	730,000		1,567,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		707,000	8,200,000	8,907,000
Provision of Extension Services		707,000	8,200,000	8,907,000
Sub-total, Operations	185,764,000	60,388,000	8,200,000	254,352,000
Total Programs and Activities	262,845,000	67,169,000	15,200,000	345,214,000
PROJECT(S)				
Locally-Funded Project(s)				
Rehabilitation of Multi-Purpose Gym (Social Hall) Sara Campus			3,000,000	3,000,000
Construction of MIS Building Ajuy Campus			2,000,000	2,000,000
Rehabilitation of Old Administration Building Lemery Campus			6,000,000	6,000,000
Construction and/or Rehabilitation of Dormitories All Campuses			7,749,000	7,749,000
Construction of Perimeter Fence for All Campuses			10,000,000	10,000,000
Construction and Installation of Water System All Campuses			5,000,000	5,000,000
Upgrading of Knowledge Hub/BFO Center Main Campus			5,000,000	5,000,000

Upgrading of Library and Laboratory Facilities Concepcion Campus	1,000,000	1,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	44,749,000	44,749,000
Total Project(s)	44,749,000	44,749,000
TOTAL NEW APPROPRIATIONS	P 262,845,000 P 67,169,000 P 59,949,000 P 389,963,000	

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 157,186

Total Permanent Positions 157,186

Other Compensation Common to All

Personnel Economic Relief Allowance 11,304

Representation Allowance 150

Transportation Allowance 150

Clothing and Uniform Allowance 2,355

Honoraria 502

Mid-Year Bonus - Civilian 13,098

Year End Bonus 13,098

Cash Gift 2,355

Step Increment 1,087

Productivity Enhancement Incentive 2,355

Total Other Compensation Common to All 46,454

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 74

Lump-Sum for filling of Positions - Civilian 37,172

Other Lump-sums 16,466

Total Other Compensation for Specific Groups 53,712

Other Benefits	
PAG-IBIG Contributions	565
PhilHealth Contributions	1,532
Employees Compensation Insurance Premiums	565
Terminal Leave	2,452
Total Other Benefits	5,114
Non-Permanent Positions	
	379
Total Personnel Services	262,845
Maintenance and Other Operating Expenses	
Travelling Expenses	3,666
Training and Scholarship Expenses	40,582
Supplies and Materials Expenses	6,003
Utility Expenses	1,963
Communication Expenses	648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,703
General Services	851
Repairs and Maintenance	6,422
Taxes, Insurance Premiums and Other Fees	162
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	381
Representation Expenses	601
Membership Dues and Contributions to Organizations	1,836
Subscription Expenses	20
Total Maintenance and Other Operating Expenses	67,169
Total Current Operating Expenditures	330,014
Capital Outlays	
Investment Outlay	5,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,749
Machinery and Equipment Outlay	9,800
Furniture, Fixtures and Books Outlay	400
Property, Plant and Equipment Outlay	7,000
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	389,963
TOTAL NEW APPROPRIATIONS	389,963

J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 133,698,000

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 9,821,000	P 6,455,000	P	16,276,000
Support to Operations	855,000	60,000		915,000
Operations	28,984,000	27,574,000	2,449,000	59,007,000
MFO 1: HIGHER EDUCATION SERVICES	28,984,000	26,723,000	2,449,000	58,156,000
MFO 2: RESEARCH SERVICES		664,000		664,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		187,000		187,000
Total, Programs	39,660,000	34,089,000	2,449,000	76,198,000
PROJECT(S)				
Locally-Funded Project(s)			57,500,000	57,500,000
Total, Project(s)			57,500,000	57,500,000
TOTAL NEW APPROPRIATIONS	P 39,660,000	P 34,089,000	P 59,949,000	P 133,698,000

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 8,567,000	P 6,455,000	P	15,022,000
Administration of Personnel Benefits	1,254,000			1,254,000
Sub-total, General Administration and Support	9,821,000	6,455,000		16,276,000
Support to Operations				

Auxiliary Services	855,000	60,000		915,000
Sub-total, Support to Operations	855,000	60,000		915,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	28,984,000	26,723,000	2,449,000	58,156,000
Provision of Higher Education Services including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P680,000 for Tulong Dunong	28,984,000	26,723,000	2,449,000	58,156,000
MFO 2: RESEARCH SERVICES		664,000		664,000
Conduct of Research Services		664,000		664,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		187,000		187,000
Provision of Extension Services		187,000		187,000
Sub-total, Operations	28,984,000	27,574,000	2,449,000	59,007,000
Total Programs and Activities	39,660,000	34,089,000	2,449,000	76,198,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Science & Technology Academic Building at Sagay Campus, Sagay City			24,000,000	24,000,000
Construction of Student Services Center Building, Sagay Campus			16,000,000	16,000,000
Construction of Audio Visual Building Sagay Campus			6,000,000	6,000,000
Construction of Fishery Research Center Building Sagay Campus			3,500,000	3,500,000
Construction of Food Technology Building Sagay Campus			3,000,000	3,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			57,500,000	57,500,000
Total Project(s)			57,500,000	57,500,000
TOTAL NEW APPROPRIATIONS	P 39,660,000	P 34,089,000	P 59,949,000	P 133,698,000

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	29,554
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Total Permanent Positions	29,554
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,632
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	340
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Honoraria	75
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Mid-Year Bonus - Civilian	2,463
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Year End Bonus	2,463
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Cash Gift	340
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Step Increment	174
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Productivity Enhancement Incentive	340
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Total Other Compensation Common to All	8,163
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	20
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Lump-Sum for filling of Positions - Civilian	862
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Other Lump-sums	109
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Total Other Compensation for Specific Groups	991
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Other Benefits

PAG-IBIG Contributions	82
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PhilHealth Contributions	230
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Employees Compensation Insurance Premiums	82
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Terminal Leave	183
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Total Other Benefits	577
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Non-Permanent Positions	375
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Total Personnel Services	39,660
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Maintenance and Other Operating Expenses

Travelling Expenses	2,120
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Training and Scholarship Expenses	16,400
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Supplies and Materials Expenses	1,439
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Utility Expenses	1,863
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Communication Expenses	181
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	699
Professional Services	11
General Services	619
Repairs and Maintenance	7,235
Taxes, Insurance Premiums and Other Fees	8
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	306
Transportation and Delivery Expenses	1
Rent/Lease Expenses	23
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	2,884
Total Maintenance and Other Operating Expenses	34,089
Total Current Operating Expenditures	73,749
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,500
Machinery and Equipment Outlay	3,449
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	133,698
TOTAL NEW APPROPRIATIONS	133,698

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 289,751,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,117,000	P 6,010,000	P	38,127,000
Support to Operations	2,746,000	595,000		3,341,000
Operations	99,994,000	60,879,000		160,873,000
MFO 1: HIGHER EDUCATION SERVICES	96,233,000	59,348,000		155,581,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 2: ADVANCED EDUCATION SERVICES	3,038,000	339,000	3,377,000
MFO 3: RESEARCH SERVICES	663,000	652,000	1,315,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	540,000	600,000
Total, Programs	134,857,000	67,484,000	202,341,000

PROJECT(S)

Locally-Funded Project(s)		87,410,000	87,410,000
Total, Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 134,857,000 P 67,484,000 P 87,410,000 P 289,751,000		

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,062,000 P	6,010,000 P		P 23,072,000
Administration of Personnel Benefits	15,055,000			15,055,000
Sub-total, General Administration and Support	32,117,000	6,010,000		38,127,000
Support to Operations				
Auxiliary Services	2,746,000	595,000		3,341,000
Sub-total, Support to Operations	2,746,000	595,000		3,341,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	96,233,000	59,348,000		155,581,000
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P34,132,000 for Tulang Dunong	96,233,000	59,348,000		155,581,000
MFO 2: ADVANCED EDUCATION SERVICES	3,038,000	339,000		3,377,000
Provision of Advanced Education Services	3,038,000	339,000		3,377,000

NFO 3: RESEARCH SERVICES	663,000	652,000	1,315,000
Conduct of Research Services	663,000	652,000	1,315,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	540,000	600,000
Provision of Extension Services	60,000	540,000	600,000
Sub-total, Operations	99,994,000	60,879,000	160,873,000
Total Programs and Activities	134,857,000	67,484,000	202,341,000
PROJECT(S)			
Locally-Funded Project(s)			
Multiple Intelligence Resource Center and Campus Library (Phase I) - TLNC Campus		10,000,000	10,000,000
Construction of Agriculture, Technology and Education Service Knowledge Center - Nanticoke Campus		10,000,000	10,000,000
Construction of Knowledge Development And Records Management Center, (Phase I) - Main Campus		10,000,000	10,000,000
Construction/Completion of Accounting Building Main Campus		10,000,000	10,000,000
Construction of Architectural Building - Main Campus		10,000,000	10,000,000
Construction of ICT Development and Management Center Nanticoke Campus		10,000,000	10,000,000
Construction of Integrated ICT Learning Resource Development Center Phase I - Main Campus		11,410,000	11,410,000
Construction of Health and Physical Wellness Facility for Athletic - Main Campus		9,000,000	9,000,000
Fiber Optic Cabling for Networking of Laboratories and Offices - TLNC Campus		2,000,000	2,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 134,857,000	P 67,484,000	P 87,410,000
	P 289,751,000		

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	89,627
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Total Permanent Positions	89,627
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,504
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,355
Honoraria	1,217
Mid-Year Bonus - Civilian	7,469
Year End Bonus	7,469
Cash Gift	1,355
Step Increment	622
Productivity Enhancement Incentive	1,355

Total Other Compensation Common to All	27,826
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	75
Lump-Sum for filling of Positions - Civilian	14,113

Total Other Compensation for Specific Groups	14,188
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Other Benefits

PAG-IBIG Contributions	325
PhilHealth Contributions	846
Employees Compensation Insurance Premiums	325
Terminal Leave	543

Total Other Benefits	2,039
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Non-Permanent Positions

1,177

Total Personnel Services

134,857

Maintenance and Other Operating Expenses

Travelling Expenses	1,550
Training and Scholarship Expenses	42,015
Supplies and Materials Expenses	6,125
Utility Expenses	2,892

Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,125
Repairs and Maintenance	5,040
Taxes, Insurance Premiums and Other Fees	310
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	400
Transportation and Delivery Expenses	450
Subscription Expenses	159
Other Maintenance and Operating Expenses	6,440
Total Maintenance and Other Operating Expenses	67,484
Total Current Operating Expenditures	202,341
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	9,000
Infrastructure Outlay	2,000
Buildings and Other Structures	75,410
Machinery and Equipment Outlay	1,000
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	289,751
TOTAL NEW APPROPRIATIONS	289,751

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Hospital, as indicated hereunder.....P 1,175,208,000

New Appropriations, by Program/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 102,752,000	P 16,775,000	P 6,001,000	P 125,528,000
Support to Operations	8,438,000	600,000	4,000,000	13,038,000
Operations	702,319,000	189,739,000	21,484,000	913,542,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 1: HIGHER EDUCATION SERVICES	352,683,000	122,950,000	20,484,000	496,117,000
MFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
MFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
MFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000
Total, Programs	813,509,000	207,114,000	31,485,000	1,052,108,000
PROJECT(S)				
Locally-Funded Project(s)		39,637,000	83,463,000	123,100,000
Total, Project(s)		39,637,000	83,463,000	123,100,000
TOTAL NEW APPROPRIATIONS	P 813,509,000	P 246,751,000	P 114,948,000	P 1,175,208,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,962,000	P 16,775,000	P 6,001,000	P 54,738,000
Administration of Personnel Benefits	70,790,000			70,790,000
Sub-total, General Administration and Support	102,752,000	16,775,000	6,001,000	125,528,000
Support to Operations				
Auxiliary Services	8,438,000	600,000	4,000,000	13,038,000
Sub-total, Support to Operations	8,438,000	600,000	4,000,000	13,038,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	352,683,000	122,950,000	20,484,000	496,117,000
Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,030,000 for Tulong Dunong	352,683,000	122,950,000	20,484,000	496,117,000

MFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
Provision of Advanced Education Services	8,131,000	4,363,000		12,494,000
MFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
Conduct of Research Services	2,033,000	13,935,000		15,968,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
Provision of Extension Services	763,000	6,138,000		6,901,000
MFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000
Provision of Medical Services	338,709,000	42,353,000	1,000,000	382,062,000
Sub-total, Operations	702,319,000	189,739,000	21,484,000	913,542,000
Total Programs and Activities	813,509,000	207,114,000	31,485,000	1,052,108,000

PROJECT(S)

Locally-Funded Project(s)				
Construction of Academic Building - Phase 3 Lambunao Campus		8,000,000		8,000,000
Construction of Research and Extension Building Phase III, Main Campus		12,000,000		12,000,000
Completion of School Buildings in the College of Agriculture and Forestry Campus and in the Calinog Campus		13,500,000		13,500,000
Upgrading of Library Building, Calinog, Janiway and Pototan Campuses		31,142,000		31,142,000
Construction of Research Laboratory, College of Agriculture and Forestry Campus		3,750,000		3,750,000
Construction of Learning Centers and Study Quarters Main Campus and NWSU Medical Center		10,071,000		10,071,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000		1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000		3,500,000
Subsidy for Tuition Fees of Medical Students Main Campus		39,637,000		39,637,000
Sub-total, Locally-Funded Project(s)		39,637,000	83,463,000	123,100,000
Total Project(s)		39,637,000	83,463,000	123,100,000
TOTAL NEW APPROPRIATIONS	P 813,509,000	P 246,751,000	P 114,948,000	P 1,175,208,000

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	526,338
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Total Permanent Positions	526,338
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Other Compensation Common to All

Personnel Economic Relief Allowance	34,020
Representation Allowance	498
Transportation Allowance	498
Clothing and Uniform Allowance	7,140
Honoraria	3,516
Mid-Year Bonus - Civilian	43,863
Year End Bonus	43,863
Cash Gift	7,140
Step Increment	3,420
Productivity Enhancement Incentive	7,140

Total Other Compensation Common to All	151,098
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	56,895
Lump-Sum for filling of Positions - Civilian	27,192
Other Lump-sums	35,961

Total Other Compensation for Specific Groups	120,048
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Other Benefits

PAG-IBIG Contributions	1,713
PhilHealth Contributions	4,547
Employees Compensation Insurance Premiums	1,713
Terminal Leave	5,533

Total Other Benefits	13,506
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Non-Permanent Positions

Total Personnel Services	813,509
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Maintenance and Other Operating Expenses

Travelling Expenses	12,063
Training and Scholarship Expenses	57,796
Supplies and Materials Expenses	72,726
Utility Expenses	15,969
Communication Expenses	3,988
Awards/Rewards and Prizes	1,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,509
General Services	17,564
Repairs and Maintenance	8,894
Financial Assistance/Subsidy	39,637
Taxes, Insurance Premiums and Other Fees	1,543
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	590
Representation Expenses	2,009
Transportation and Delivery Expenses	226
Rent/Lease Expenses	44
Membership Dues and Contributions to Organizations	117
Subscription Expenses	112
Other Maintenance and Operating Expenses	5,325

Total Maintenance and Other Operating Expenses	246,751
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Total Current Operating Expenditures	1,060,260
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Capital Outlays

Investment Outlay	3,047
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,463
Machinery and Equipment Outlay	13,406
Furniture, Fixtures and Books Outlay	5,031
Intangible Assets Outlay	11,001

Total Capital Outlays	114,948
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Total Programs/Locally-Funded Project(s)	1,175,208
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TOTAL NEW APPROPRIATIONS	1,175,208
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