

N. REGION IV B NIMAROPA

N.I. MARINOQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 154,974,000

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 16,863,000	P 8,881,000		P 25,744,000
Support to Operations	1,820,000	670,000		2,490,000
Operations	48,995,000	35,429,000		84,424,000
MFO 1: HIGHER EDUCATION SERVICES	47,968,000	32,684,000		80,652,000
MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000		1,832,000
MFO 3: RESEARCH SERVICES		990,000		990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000		950,000
Total, Programs	67,678,000	44,980,000		112,658,000
PROJECT(S)				
Locally-Funded Project(s)			42,316,000	42,316,000
Total, Project(s)			42,316,000	42,316,000
TOTAL NEW APPROPRIATIONS	P 67,678,000	P 44,980,000	P 42,316,000	P 154,974,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 11,452,000	P 8,881,000		P 20,333,000
Administration of Personnel Benefits	5,411,000			5,411,000
Sub-total, General Administration and Support	16,863,000	8,881,000		25,744,000

Support to Operations			
Auxiliary Services	1,820,000	670,000	2,490,000
Sub-total, Support to Operations	1,820,000	670,000	2,490,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	47,968,000	32,684,000	80,652,000
Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,427,000 for Tulong Dunong	47,968,000	32,684,000	80,652,000
MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000	1,832,000
Provision of Advanced Education Services	1,027,000	805,000	1,832,000
MFO 3: RESEARCH SERVICES		990,000	990,000
Conduct of Research Services		990,000	990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000	950,000
Provision of Extension Services		950,000	950,000
Sub-total, Operations	48,995,000	35,429,000	84,424,000
Total Programs and Activities	67,678,000	44,980,000	112,658,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of School of Education Annex Building		7,000,000	7,000,000
Construction of School of Criminal Justice Education Criminalistic Laboratory		4,700,000	4,700,000
Repair/Rehabilitation of Theory and Laboratory Building, School of Agriculture		2,000,000	2,000,000
Construction of School of Graduate Studies Research and Development Center		2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of Multipurpose Gymnasium		10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Purchase of Equipment for the School of Criminal Justice Education Criminalistic Laboratory			300,000	300,000
Sub-total, Locally-Funded Project(s)			42,316,000	42,316,000
Total Project(s)			42,316,000	42,316,000
TOTAL NEW APPROPRIATIONS	P	67,678,000 P	44,980,000 P	42,316,000 P 154,974,000

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

49,526

Total Permanent Positions

49,526

Other Compensation Common to All

Personnel Economic Relief Allowance

3,912

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

815

Monoraria

428

Year End Bonus

4,128

Cash Gift

815

Step Increment

243

Productivity Enhancement Incentive

815

Total Other Compensation Common to All

11,276

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilian

4,751

Total Other Compensation for Specific Groups

4,764

Other Benefits	
PAG-IBIG Contributions	196
PhilHealth Contributions	502
Employees Compensation Insurance Premiums	195
Retirement Gratuity	610
Terminal Leave	50

Total Other Benefits	1,553

Non-Permanent Positions	559

Total Personnel Services	67,678

Maintenance and Other Operating Expenses	
Travelling Expenses	1,259
Training and Scholarship Expenses	27,360
Supplies and Materials Expenses	2,692
Utility Expenses	4,560
Communication Expenses	1,060
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	184
General Services	2,561
Repairs and Maintenance	1,675
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	300
Representation Expenses	100
Transportation and Delivery Expenses	75
Membership Dues and Contributions to Organizations	625
Subscription Expenses	325
Other Maintenance and Operating Expenses	679

Total Maintenance and Other Operating Expenses	44,980

Total Current Operating Expenditures	112,658

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,016
Machinery and Equipment Outlay	300

Total Capital Outlays	42,316

Total Programs/Locally-Funded Project(s)	154,974

TOTAL NEW APPROPRIATIONS	154,974
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N.2. WINDOM STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 227,908,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,352,000	P 8,800,000		P 28,152,000
Operations	65,861,000	52,556,000		118,417,000
NFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
NFO 3: RESEARCH SERVICES		7,777,000		7,777,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000		1,236,000
Total, Programs	85,213,000	61,356,000		146,569,000
PROJECT(S)				
Locally-Funded Project(s)			81,339,000	81,339,000
Total, Project(s)			81,339,000	81,339,000
TOTAL NEW APPROPRIATIONS	P 85,213,000	P 61,356,000	P 81,339,000	P 227,908,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 11,474,000	P 8,800,000		P 20,274,000
Administration of Personnel Benefits	7,878,000			7,878,000
Sub-total, General Administration and Support	19,352,000	8,800,000		28,152,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving				

Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,400,000 for Tulong Dunong	65,861,000	43,543,000	109,404,000
MFO 3: RESEARCH SERVICES		7,777,000	7,777,000
Conduct of Research Services		7,777,000	7,777,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000	1,236,000
Provision of Extension Services		1,236,000	1,236,000
Sub-total, Operations	65,861,000	52,556,000	118,417,000
Total Programs and Activities	85,213,000	61,356,000	146,569,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Agriculture and Ecology Laboratory Building, Phase II		19,000,000	19,000,000
Construction of Three Storey Technology Building		20,000,000	20,000,000
Construction of a Fishery and Technology Building, Bangabong Campus		20,000,000	20,000,000
Construction of Grandstand, Min. SU Calapan Campus		20,000,000	20,000,000
Procurement of Science Laboratory Equipment		2,339,000	2,339,000
Sub-total, Locally-Funded Project(s)		81,339,000	81,339,000
Total Project(s)		81,339,000	81,339,000
TOTAL NEW APPROPRIATIONS	P 85,213,000 P	61,356,000 P	81,339,000 P 227,908,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,694

Total Permanent Positions

60,694

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,256
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,095
Honoraria	50
Year End Bonus	5,058
Cash Gift	1,095
Step Increment	314
Productivity Enhancement Incentive	1,095

Total Other Compensation Common to All	14,299

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	73
Lump-Sum for filling of Positions - Civilian	6,668

Total Other Compensation for Specific Groups	6,741

Other Benefits	
PAG-IBIG Contributions	263
PhilHealth Contributions	655
Employees Compensation Insurance Premiums	263
Retirement Gratuity	1,067
Terminal Leave	143

Total Other Benefits	2,391

Non-Permanent Positions	1,088

Total Personnel Services	85,213

Maintenance and Other Operating Expenses	
Travelling Expenses	4,305
Training and Scholarship Expenses	33,111
Supplies and Materials Expenses	5,855
Utility Expenses	2,180
Communication Expenses	766
Survey, Research, Exploration and Development Expenses	733
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	195
Professional Services	500
Repairs and Maintenance	7,992
Taxes, Insurance Premiums and Other Fees	309
Labor and Wages	489
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	116
Representation Expenses	350

Transportation and Delivery Expenses	40
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	278
Subscription Expenses	60
Other Maintenance and Operating Expenses	3,888

Total Maintenance and Other Operating Expenses	61,356

Total Current Operating Expenditures	146,569

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,000
Machinery and Equipment Outlay	2,339

Total Capital Outlays	81,339

Total Programs/Locally-Funded Project(s)	227,908

TOTAL NEW APPROPRIATIONS	227,908
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N.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 243,071,000

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>	
PROGRAMS				
General Administration and Support	P 20,781,000	P 10,473,000		P 31,254,000
Operations	92,685,000	57,464,000		150,149,000
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NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
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Total, Programs	113,466,000	67,937,000		181,403,000
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PROJECT(S)

Locally-Funded Project(s)			61,668,000	61,668,000
Total, Project(s)			61,668,000	61,668,000
TOTAL NEW APPROPRIATIONS	P	113,466,000 P	67,937,000 P	61,668,000 P 243,071,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	15,682,000	10,473,000		26,155,000
Administration of Personnel Benefits	5,099,000			5,099,000
Sub-total, General Administration and Support	20,781,000	10,473,000		31,254,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	92,076,000	53,642,000		145,718,000
NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
Conduct of Research Services	609,000	2,568,000		3,177,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
Provision of Extension Services		1,254,000		1,254,000
Sub-total, Operations	92,685,000	57,464,000		150,149,000
Total Programs and Activities	113,466,000	67,937,000		181,403,000

PROJECT(S)

Locally-Funded Project(s)				
Two storey 12-Classroom Building, Engineering/Science and Technology, Labangan Campus			11,000,000	11,000,000

Two storey 8-classroom Building, Mamburao Campus 2nd Floor of Science and Laboratory Building	5,000,000	5,000,000
Two storey 8-classroom Building Phase II, Labangan Campus 2nd Floor of Engineering Building	4,500,000	4,500,000
Covered Court - Murtha Campus	4,500,000	4,500,000
Covered Court - Sablayan Campus	5,500,000	5,500,000
Construction of Grandstand, Labangan Campus	4,852,000	4,852,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Various Engineering Science and Technology Equipment, Labangan Campus	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	61,668,000	61,668,000
Total Project(s)	61,668,000	61,668,000
TOTAL NEW APPROPRIATIONS	P 113,466,000 P 67,937,000 P 61,668,000 P 243,071,000	P 113,466,000 P 67,937,000 P 61,668,000 P 243,071,000

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

83,785

Total Permanent Positions

83,785

Other Compensation Common to All

Personnel Economic Relief Allowance

6,912

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,440

Year End Bonus

6,982

Cash Gift

1,440

Step Increment

417

Productivity Enhancement Incentive

1,440

Total Other Compensation Common to All

18,967

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	221
Lump-Sum for filling of Positions - Civilian	5,099

Total Other Compensation for Specific Groups	5,320

Other Benefits	
PAG-IBIG Contributions	345
PhilHealth Contributions	872
Employees Compensation Insurance Premiums	344

Total Other Benefits	1,561

Non-Permanent Positions	3,833

Total Personnel Services	113,466

Maintenance and Other Operating Expenses	
Travelling Expenses	1,246
Training and Scholarship Expenses	34,830
Supplies and Materials Expenses	10,273
Utility Expenses	3,015
Communication Expenses	500
Awards/Rewards and Prizes	60
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
Professional Services	6,728
General Services	5,496
Repairs and Maintenance	2,546
Taxes, Insurance Premiums and Other Fees	966
Labor and Wages	1,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	237
Representation Expenses	39
Transportation and Delivery Expenses	63
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	14

Total Maintenance and Other Operating Expenses	67,937

Total Current Operating Expenditures	181,403

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,668
Machinery and Equipment Outlay	10,000

Total Capital Outlays	61,668

Total Programs/Locally-Funded Project(s)	243,071

TOTAL NEW APPROPRIATIONS	243,071
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II.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 348,477,000

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 35,648,000	P 21,841,000	P	P 57,489,000
Support to Operations	5,634,000	964,000		6,598,000
Operations	140,945,000	67,636,000	2,000,000	210,581,000
NFO 1: HIGHER EDUCATION SERVICES	126,262,000	58,470,000	2,000,000	186,732,000
NFO 2: ADVANCED EDUCATION SERVICES	6,776,000	1,957,000		8,733,000
NFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000
Total, Programs	182,227,000	90,441,000	2,000,000	274,668,000
PROJECT(S)				
Locally-Funded Project(s)		2,000,000	71,809,000	73,809,000
Total, Project(s)		2,000,000	71,809,000	73,809,000
TOTAL NEW APPROPRIATIONS	P 182,227,000	P 92,441,000	P 73,809,000	P 348,477,000

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	23,404,000	21,841,000		45,245,000
Administration of Personnel Benefits	12,244,000			12,244,000
Sub-total, General Administration and Support	35,648,000	21,841,000		57,489,000

GENERAL APPROPRIATIONS ACT, FY 2016

Support to Operations				
Auxiliary Services	5,634,000	964,000		6,598,000
Sub-total, Support to Operations	5,634,000	964,000		6,598,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	126,262,000	58,470,000	2,000,000	186,732,000
Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulang Dunong	126,262,000	58,470,000	2,000,000	186,732,000
MFO 2: ADVANCED EDUCATION SERVICES	6,776,000	1,957,000		8,733,000
Provision of Advanced Education Services	6,776,000	1,957,000		8,733,000
MFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
Conduct of Research Services	6,964,000	4,984,000		11,948,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000
Provision of Extension Services	943,000	2,225,000		3,168,000
Sub-total, Operations	140,945,000	67,636,000	2,000,000	210,581,000
Total Programs and Activities	182,227,000	90,441,000	2,000,000	274,668,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Mathivation Training Center			2,000,000	2,000,000
Construction of Academic Building, Araceli Campus			2,500,000	2,500,000
Construction of Academic Building, Dumarán Campus			2,500,000	2,500,000
Construction of Academic Building, El Nido Campus			2,500,000	2,500,000
Construction of Academic Building, Roxas Campus			3,500,000	3,500,000
Development of R and D Infrastructure for Commercialization and Transfer of Technology			6,100,000	6,100,000
Construction of Medical Building			25,000,000	25,000,000
Construction of Student Dormitory			10,000,000	10,000,000
Construction of the Technology Business Incubation Center			4,000,000	4,000,000

Water Storage Facility for BS Fisheries Program, Araceli Campus	250,000	250,000		
Water Storage Facility for BS Fisheries Program, El Nido Campus	365,000	365,000		
Water Storage Facility for BS Fisheries Program, Linapacan Campus	365,000	365,000		
Procurement of Database and Backup Servers and System Firewall	10,000,000	10,000,000		
Provision of Internet Connectivity to the University Campus	2,729,000	2,729,000		
Publication of Books on Indigenous Knowledge	2,000,000	2,000,000		
Sub-total, Locally-Funded Project(s)	2,000,000	71,809,000	73,809,000	
Total Project(s)	2,000,000	71,809,000	73,809,000	
TOTAL NEW APPROPRIATIONS	P 182,227,000	P 92,441,000	P 73,809,000	P 348,477,000

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

134,999

Total Permanent Positions

134,999

Other Compensation Common to All

Personnel Economic Relief Allowance

11,040

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,300

Honoraria

1,350

GENERAL APPROPRIATIONS ACT, FY 2016

Year End Bonus	11,249
Cash Gift	2,300
Step Increment	678
Productivity Enhancement Incentive	2,300
Total Other Compensation Common to All	31,673
Other Compensation for Specific Groups	
Laundry Allowance	37
Lump-Sum for filling of Positions - Civilian	7,911
Total Other Compensation for Specific Groups	7,948
Other Benefits	
PAG-IBIG Contributions	552
PhilHealth Contributions	1,423
Employees Compensation Insurance Premiums	551
Retirement Gratuity	4,019
Terminal Leave	314
Total Other Benefits	6,859
Non-Permanent Positions	748
Total Personnel Services	182,227
Maintenance and Other Operating Expenses	
Travelling Expenses	9,246
Training and Scholarship Expenses	40,131
Supplies and Materials Expenses	8,394
Utility Expenses	10,403
Communication Expenses	2,662
Survey, Research, Exploration and Development Expenses	1,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	515
Professional Services	1,236
Repairs and Maintenance	9,270
Financial Assistance/Subsidy	309
Taxes, Insurance Premiums and Other Fees	721
Other Maintenance and Operating Expenses	
Advertising Expenses	258
Printing and Publication Expenses	4,354
Representation Expenses	927
Transportation and Delivery Expenses	103
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	600
Subscription Expenses	1,956
Other Maintenance and Operating Expenses	206
Total Maintenance and Other Operating Expenses	92,441
Total Current Operating Expenditures	274,668

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,100
Machinery and Equipment Outlay	15,709
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Total Capital Outlays	73,809
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Total Programs/Locally-Funded Project(s)	348,477
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TOTAL NEW APPROPRIATIONS	348,477
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N.S. DOMBLON STATE UNIVERSITY

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

New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 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	98,610,000	50,106,000		148,716,000
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MFO 1: HIGHER EDUCATION SERVICES	98,332,000	46,831,000		145,163,000
MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000		1,253,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000
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Total, Programs	124,323,000	57,192,000		181,515,000
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PROJECT(S)				
Locally-Funded Project(s)			44,200,000	44,200,000
			<hr/>	<hr/>
Total, Project(s)			44,200,000	44,200,000
			<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P 124,323,000 P	57,192,000 P	44,200,000 P	225,715,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

New Appropriations, by Programs/Activities/Projects
 =====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,350,000	P 5,451,000	P	15,801,000
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				
Auxiliary Services	3,981,000	1,635,000		5,616,000
Sub-total, Support to Operations	3,981,000	1,635,000		5,616,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	98,332,000	46,831,000		145,163,000
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 for Tulong Dunong	98,332,000	46,831,000		145,163,000
MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000		1,253,000
Provision of Advanced Education Services	278,000	975,000		1,253,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
Conduct of Research Services		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000
Provision of Extension Services		1,000,000		1,000,000
Sub-total, Operations	98,610,000	50,106,000		148,716,000
Total Programs and Activities	124,323,000	57,192,000		181,515,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Two Storey Academic Building for
the College of Agriculture, Fishery and Forestry
in Agudlos, 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

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 Other Compensation Common to All

21,640

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

66

Laundry Allowance

10

Lump-Sum for filling of Positions - Civilian

6,760

Total Other Compensation for Specific Groups

6,836

Other Benefits	
PAG-IBIG Contributions	380
PhilHealth Contributions	929
Employees Compensation Insurance Premiums	377
Retirement Gratuity	4,400
Terminal Leave	222

Total Other Benefits	6,308

Non-Permanent Positions	920

Total Personnel Services	124,323

Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	32,785
Supplies and Materials Expenses	3,219
Utility Expenses	2,060
Communication Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
Professional Services	280
General Services	3,894
Repairs and Maintenance	4,550
Taxes, Insurance Premiums and Other Fees	157
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	370
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	5,583

Total Maintenance and Other Operating Expenses	57,192

Total Current Operating Expenditures	181,515

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,200

Total Capital Outlays	44,200

Total Programs/Locally-Funded Project(s)	225,715

TOTAL NEW APPROPRIATIONS	225,715
	=====

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
=====

	<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 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
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000		123,114,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,555,000	2,696,000		4,251,000
MFO 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

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 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

Operations			
MFO 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
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000	857,000
Provision of Advanced Education Services	298,000	559,000	857,000
MFO 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
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000	11,260,000
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
Total Programs and Activities	117,471,000	68,089,000	185,560,000
PROJECT(S)			
Locally-Funded Project(s)			
Establishment of Center for Aquatic Biodiversity, Bio-Technology and Aquaculture Research and Development (CABBARD)		15,000,000	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
Sub-total, 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

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**

83,016

Total Permanent Positions

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 Bonus	6,919
Cash Gift	1,415
Step Increment	415
Productivity Enhancement Incentive	1,415
	19,741
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,275
	10,275
Total Other Compensation for Specific Groups	
Other Benefits	
PAG-IBIG Contributions	339
PhilHealth Contributions	834
Employees Compensation Insurance Premiums	339
	1,512
Total Other Benefits	
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 Materials 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	
Rent/Lease Expenses	204
Membership Dues and Contributions to Organization	357
	68,089
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	
	185,560

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

31,316
13,959

Total Capital Outlays

45,275

Total Programs/Locally-Funded Project(s)

230,835

TOTAL NEW APPROPRIATIONS

230,835