

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

	<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 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
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
Total, Programs	124,323,000	57,192,000		181,515,000
PROJECT(S)				
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	P 225,715,000

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 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

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(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

GENERAL APPROPRIATIONS ACT, FY 2016

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
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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
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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 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
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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 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

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