

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 290,831,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 38,746,000	P 6,095,000	P 1,100,000	P 45,941,000
Support to Operations	4,088,000	1,710,000		5,798,000
Operations	152,245,000	63,847,000	8,000,000	224,092,000
MFO 1: HIGHER EDUCATION SERVICES	144,408,000	58,114,000	8,000,000	210,522,000
MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000		8,871,000
MFO 3: RESEARCH SERVICES	586,000	1,762,000		2,348,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000		2,351,000
Total, Programs	195,079,000	71,652,000	9,100,000	275,831,000
PROJECT(S)				
Locally-Funded Project(s)			15,000,000	15,000,000
Total, Project(s)			15,000,000	15,000,000
TOTAL NEW APPROPRIATIONS	P 195,079,000	P 71,652,000	P 24,100,000	P 290,831,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,687,000	P 6,095,000	P 1,100,000	P 21,882,000
Administration of Personnel Benefits	24,059,000			24,059,000
Sub-total, General Administration and Support	38,746,000	6,095,000	1,100,000	45,941,000

Support to Operations				
Auxiliary Services	4,088,000	1,710,000		5,798,000
Sub-total, Support to Operations	4,088,000	1,710,000		5,798,000
 Operations				
MFO 1: HIGHER EDUCATION SERVICES	144,408,000	58,114,000	8,000,000	210,522,000
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 P7,824,000 for Tulong Dunong	144,408,000	58,114,000	8,000,000	210,522,000
MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000		8,871,000
Provision of Advanced Education Services	6,689,000	2,182,000		8,871,000
MFO 3: RESEARCH SERVICES	586,000	1,762,000		2,348,000
Conduct of Research Services	586,000	1,762,000		2,348,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000		2,351,000
Provision of Extension Services	562,000	1,789,000		2,351,000
Sub-total, Operations	152,245,000	63,847,000	8,000,000	224,092,000
Total Programs and Activities	195,079,000	71,652,000	9,100,000	275,831,000
 PROJECT(S)				
Locally-Funded Project(s)				
Construction of Seed Storage Laboratory Building			5,000,000	5,000,000
Construction of Agribusiness Assistance Center Building			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Total Project(s)			15,000,000	15,000,000
TOTAL NEW APPROPRIATIONS	P 195,079,000	P 71,652,000	P 24,100,000	P 290,831,000

GENERAL APPROPRIATIONS ACT, FY 2016

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	135,296
--------------	---------

Total Permanent Positions	135,296
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,672
-------------------------------------	-------

Representation Allowance	228
--------------------------	-----

Transportation Allowance	228
--------------------------	-----

Clothing and Uniform Allowance	2,015
--------------------------------	-------

Honoraria	1,285
-----------	-------

Year End Bonus	11,275
----------------	--------

Cash Gift	2,015
-----------	-------

Step Increment	633
----------------	-----

Productivity Enhancement Incentive	2,015
------------------------------------	-------

Total Other Compensation Common to All	29,366
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	77
---------------------------------------	----

Laundry Allowance	11
-------------------	----

Lump-Sum for filling of Positions - Civilian	19,383
--	--------

Total Other Compensation for Specific Groups	19,471
--	--------

Other Benefits

PAG-IBIG Contributions	483
------------------------	-----

PhilHealth Contributions	1,258
--------------------------	-------

Employees Compensation Insurance Premiums	482
---	-----

Retirement Gratuity	4,607
---------------------	-------

Terminal Leave	69
----------------	----

Total Other Benefits	6,899
----------------------	-------

Non-Permanent Positions

4,047

Total Personnel Services

195,079

Maintenance and Other Operating Expenses

Travelling Expenses	2,200
---------------------	-------

Training and Scholarship Expenses	29,072
-----------------------------------	--------

Supplies and Materials Expenses	5,901
---------------------------------	-------

Utility Expenses	5,018
Communication Expenses	1,336
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	205
General Services	2,837
Repairs and Maintenance	1,160
Taxes, Insurance Premiums and Other Fees	506
Labor and Wages	2,465
Other Maintenance and Operating Expenses	
Advertising Expenses	122
Printing and Publication Expenses	86
Representation Expenses	120
Transportation and Delivery Expenses	330
Membership Dues and Contributions to Organizations	98
Subscription Expenses	73
Other Maintenance and Operating Expenses	20,005

Total Maintenance and Other Operating Expenses	71,652

Total Current Operating Expenditures	266,731

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	9,100

Total Capital Outlays	24,100

Total Programs/Locally-Funded Project(s)	290,831

TOTAL NEW APPROPRIATIONS	290,831

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 448,532,000
=====

New Appropriations, by Program/Projects
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,969,000	P 9,607,000		P 69,576,000
Support to Operations	9,881,000	578,000		10,459,000
Operations	246,654,000	76,408,000	14,119,000	337,181,000
NFO 1: HIGHER EDUCATION SERVICES	238,853,000	70,166,000	14,119,000	323,138,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 2: ADVANCED EDUCATION SERVICES	4,765,000	2,022,000	6,787,000
MFO 3: RESEARCH SERVICES	689,000	2,183,000	2,872,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,347,000	2,037,000	4,384,000
Total, Programs	316,504,000	86,593,000	14,119,000
PROJECT(S)			
Locally-Funded Project(s)		31,316,000	31,316,000
Total, Project(s)		31,316,000	31,316,000
TOTAL NEW APPROPRIATIONS	P 316,504,000	P 86,593,000	P 45,435,000
			P 448,532,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 34,670,000	P 9,607,000		P 44,277,000
Administration of Personnel Benefits	25,299,000			25,299,000
Sub-total, General Administration and Support	59,969,000	9,607,000		69,576,000
Support to Operations				
Auxiliary Services	9,881,000	578,000		10,459,000
Sub-total, Support to Operations	9,881,000	578,000		10,459,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	238,853,000	70,166,000	14,119,000	323,138,000
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 P1,770,000 for Tulong Dunong	238,853,000	70,166,000	14,119,000	323,138,000
MFO 2: ADVANCED EDUCATION SERVICES	4,765,000	2,022,000		6,787,000
Provision of Advanced Education Services	4,765,000	2,022,000		6,787,000

MFO 3: RESEARCH SERVICES	689,000	2,183,000	2,872,000
Conduct of Research Services	689,000	2,183,000	2,872,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,347,000	2,037,000	4,384,000
Provision of Extension Services	2,347,000	2,037,000	4,384,000
Sub-total, Operations	246,654,000	76,408,000	337,181,000
Total Programs and Activities	316,504,000	86,593,000	417,216,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Central Administration Building (Dayao Campus)		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		31,316,000	31,316,000
Total Project(s)		31,316,000	31,316,000
TOTAL NEW APPROPRIATIONS	P 316,504,000 P	86,593,000 P	448,532,000

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

238,260

Total Permanent Positions

238,260

Other Compensation Common to All

Personnel Economic Relief Allowance

14,712

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,065

Honoraria

1,109

Year End Bonus

19,855

Cash Gift

3,065

GENERAL APPROPRIATIONS ACT, FY 2016

Step Increment	1,053
Productivity Enhancement Incentive	3,065
	<hr/>
Total Other Compensation Common to All	46,524
	<hr/>
Other Compensation for Specific Groups	
Quarters Allowance	160
Lump-Sum for filling of Positions - Civilian	17,992
	<hr/>
Total Other Compensation for Specific Groups	18,152
	<hr/>
Other Benefits	
PAG-IBIG Contributions	735
PhilHealth Contributions	1,991
Employees Compensation Insurance Premiums	734
Retirement Gratuity	7,016
Terminal Leave	291
	<hr/>
Total Other Benefits	10,767
	<hr/>
Non-Permanent Positions	2,801
	<hr/>
Total Personnel Services	316,504
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,921
Training and Scholarship Expenses	58,338
Supplies and Materials Expenses	2,514
Utility Expenses	5,700
Communication Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	7,882
Repairs and Maintenance	2,843
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	351
Printing and Publication Expenses	281
Transportation and Delivery Expenses	201
Subscription Expenses	403
Other Maintenance and Operating Expenses	3,853
	<hr/>
Total Maintenance and Other Operating Expenses	86,593
	<hr/>
Total Current Operating Expenditures	403,097
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,316
Machinery and Equipment Outlay	14,119
	<hr/>
Total Capital Outlays	45,435
	<hr/>
Total Programs/Locally-Funded Project(s)	448,532
	<hr/>
TOTAL NEW APPROPRIATIONS	448,532
	<hr/> <hr/>

J.3. CARLOS C. NILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 247,156,000
=====

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 23,440,000	P 12,710,000		P 36,150,000
Operations	100,663,000	55,595,000		156,258,000
MFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,945,000		151,608,000
MFO 2: RESEARCH SERVICES		2,910,000		2,910,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000		1,740,000
Total, Programs	124,103,000	68,305,000		192,408,000
PROJECT(S)				
Locally-Funded Project(s)			54,748,000	54,748,000
Total, Project(s)			54,748,000	54,748,000
TOTAL NEW APPROPRIATIONS	P 124,103,000	P 68,305,000	P 54,748,000	P 247,156,000

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 20,330,000	P 12,710,000		P 33,040,000
Administration of Personnel Services	3,110,000			3,110,000
Sub-total, General Administration and Support	23,440,000	12,710,000		36,150,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations			
NFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,945,000	151,608,000
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 P7,150,000 for Tulong Dunong	100,663,000	50,945,000	151,608,000
NFO 3: RESEARCH SERVICES		2,910,000	2,910,000
Conduct of Research Services		2,910,000	2,910,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000	1,740,000
Provision of Extension Services		1,740,000	1,740,000
Sub-total, Operations	100,663,000	55,595,000	156,258,000
Total Programs and Activities	124,103,000	68,305,000	192,408,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Three storey Green Technology and Engineering Building, Talisay Campus		32,000,000	32,000,000
Construction of Fourteen Room Academic Building, Binalbagan Campus Phase I		6,432,000	6,432,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		54,748,000	54,748,000
Total Project(s)		54,748,000	54,748,000
TOTAL NEW APPROPRIATIONS	P 124,103,000	P 68,305,000	P 54,748,000 P 247,156,000

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

96,347

Total Permanent Positions

96,347

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,184
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,705
Honoraria	82
Year End Bonus	8,029
Cash Gift	1,705
Step Increment	492
Productivity Enhancement Incentive	1,705
	<hr/>
Total Other Compensation Common to All	22,238
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-Sum for filling of Positions - Civilian	2,802
	<hr/>
Total Other Compensation for Specific Groups	2,827
	<hr/>
Other Benefits	
PAG-IRIG Contributions	409
PhilHealth Contributions	1,051
Employees Compensation Insurance Premiums	409
Terminal Leave	308
	<hr/>
Total Other Benefits	2,177
	<hr/>
Non-Permanent Positions	514
	<hr/>
Total Personnel Services	124,103
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,250
Training and Scholarship Expenses	16,803
Supplies and Materials Expenses	12,517
Utility Expenses	6,040
Communication Expenses	1,270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	190
General Services	3,910
Repairs and Maintenance	20,657
Taxes, Insurance Premiums and Other Fees	2,220
Other Maintenance and Operating Expenses	
Advertising Expenses	360
Printing and Publication Expenses	200
Membership Dues and Contributions to Organizations	100
Subscription Expenses	670
	<hr/>
Total Maintenance and Other Operating Expenses	68,305
	<hr/>
Total Current Operating Expenditures	192,408
	<hr/>

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	54,748

Total Capital Outlays	54,748

Total Programs/Locally-Funded Project(s)	247,156

TOTAL NEW APPROPRIATIONS	247,156
	=====

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 127,954,000
=====

New Appropriations, by Program/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	P 15,079,000	P 5,087,000		P 20,166,000
Support to Operations	2,555,000	1,106,000		3,661,000
Operations	30,855,000	33,293,000		64,148,000
MFO 1: HIGHER EDUCATION SERVICES	30,855,000	30,639,000		61,494,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000
Total, Programs	48,489,000	39,486,000		87,975,000
	-----	-----		-----
PROJECT(S)				
Locally-Funded Project(s)			39,979,000	39,979,000
			-----	-----
Total, Project(s)			39,979,000	39,979,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P 48,489,000	P 39,486,000	P 39,979,000	P 127,954,000
	=====	=====	=====	=====

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	P 8,594,000	P 5,087,000		P 13,681,000
Administration of Personnel Benefits	6,485,000			6,485,000
Sub-total, General Administration and Support	15,079,000	5,087,000		20,166,000
Support to Operations				
Auxiliary Services	2,555,000	1,106,000		3,661,000
Sub-total, Support to Operations	2,555,000	1,106,000		3,661,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	30,855,000	30,639,000		61,494,000
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 P7,400,000 for Tulong Dunong	30,855,000	30,639,000		61,494,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
Conduct of Research Services		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000
Provision of Extension Services		1,327,000		1,327,000
Sub-total, Operations	30,855,000	33,293,000		64,148,000
Total Programs and Activities	48,489,000	39,486,000		87,975,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Agricultural Technology Building, Main Campus			10,000,000	10,000,000
Construction of Agricultural Technology Building, Moises Padilla Campus			4,000,000	4,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Construction of Agricultural Technology Research Building, San Carlos Campus	9,663,000	9,663,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)	39,979,000	39,979,000
Total Project(s)	39,979,000	39,979,000
TOTAL NEW APPROPRIATIONS	P 48,489,000 P 39,486,000 P 39,979,000 P 127,954,000	

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

33,555

Total Permanent Positions

33,555

Other Compensation Common to All

Personnel Economic Relief Allowance

2,640

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

550

Year End Bonus

2,797

Cash Gift

550

Step Increment

173

Productivity Enhancement Incentive

550

Total Other Compensation Common to All

7,584

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilian

910

Total Other Compensation for Specific Groups

923

Other Benefits

PAG-IBIG Contributions

132

PhilHealth Contributions

347

Employees Compensation Insurance Premiums	132
Retirement Gratuity	4,208
Terminal Leave	1,367

Total Other Benefits	6,186

Non-Permanent Positions	241

Total Personnel Services	48,489

Maintenance and Other Operating Expenses	
Travelling Expenses	1,085
Training and Scholarship Expenses	19,249
Supplies and Materials Expenses	5,405
Utility Expenses	2,489
Communication Expenses	744
Awards/Rewards and Prizes	162
Survey, Research, Exploration and Development Expenses	724
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	40
Repairs and Maintenance	3,288
Taxes, Insurance Premiums and Other Fees	123
Labor and Wages	1,992
Other Maintenance and Operating Expenses	
Advertising Expenses	131
Printing and Publication Expenses	67
Representation Expenses	276
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	394
Subscription Expenses	118
Other Maintenance and Operating Expenses	2,961

Total Maintenance and Other Operating Expenses	39,486

Total Current Operating Expenditures	87,975

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,979

Total Capital Outlays	39,979

Total Programs/Locally-Funded Project(s)	127,954

TOTAL NEW APPROPRIATIONS	127,954
	=====

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 88,470,000
=====

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 8,254,000 P	3,313,000 P		P 11,567,000
Support to Operations	1,121,000	300,000		1,421,000
Operations	24,470,000	12,400,000	4,746,000	41,616,000
MFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
MFO 3: RESEARCH SERVICES		550,000		550,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000
Total, Programs	33,845,000	16,013,000	4,746,000	54,604,000
PROJECT(S)				
Locally-Funded Project(s)			33,866,000	33,866,000
Total, Project(s)			33,866,000	33,866,000
TOTAL NEW APPROPRIATIONS	P 33,845,000 P	16,013,000 P	38,612,000 P	88,470,000

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 7,494,000 P	3,313,000 P		P 10,807,000
Administration of Personnel Benefits	760,000			760,000
Sub-total, General Administration and Support	8,254,000	3,313,000		11,567,000
Support to Operations				
Auxiliary Services	1,121,000	300,000		1,421,000
Sub-total, Support to Operations	1,121,000	300,000		1,421,000

Operations				
NFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
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	24,470,000	11,300,000	4,746,000	40,516,000
NFO 3: RESEARCH SERVICES		550,000		550,000
Conduct of Research Services		550,000		550,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000
Provision of Extension Services		550,000		550,000
Sub-total, Operations	24,470,000	12,400,000	4,746,000	41,616,000
Total Programs and Activities	33,845,000	16,013,000	4,746,000	54,604,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Three Laboratory Rooms of the Science Building, Baterna Campus			4,800,000	4,800,000
Construction of Two-Storey Agri-Building, Baterna Campus			1,450,000	1,450,000
Renovation of Food Technology Room into Two Storey Building, Mosqueda Campus			2,600,000	2,600,000
Upgrading and Improvement of the Science Building, Main Campus			2,500,000	2,500,000
Upgrading and Improvement of the Science Building, Mosqueda Campus			2,000,000	2,000,000
Construction of Two Room Laboratory Building for Crime Science and CCJE Mock Court, Main Campus			4,200,000	4,200,000
Construction of Academic Building with Laboratory Facility and Equipment - Main Campus			6,000,000	6,000,000
Construction of Academic Building with Laboratory Facility and Equipment - Baterna Campus			4,000,000	4,000,000
Construction/Repair/Rehabilitation of Academic Buildings			6,316,000	6,316,000
Sub-total, Locally-Funded Project(s)			33,866,000	33,866,000
Total Project(s)			33,866,000	33,866,000
TOTAL NEW APPROPRIATIONS	P 33,845,000 P	16,013,000 P	38,612,000 P	88,470,000

GENERAL APPROPRIATIONS ACT, FY 2016

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	26,481
--------------	--------

Total Permanent Positions	26,481
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,848
-------------------------------------	-------

Representation Allowance	168
--------------------------	-----

Transportation Allowance	168
--------------------------	-----

Clothing and Uniform Allowance	385
--------------------------------	-----

Honoraria	272
-----------	-----

Year End Bonus	2,207
----------------	-------

Cash Gift	385
-----------	-----

Step Increment	125
----------------	-----

Productivity Enhancement Incentive	385
------------------------------------	-----

Total Other Compensation Common to All	5,943
--	-------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
---------------------------------------	----

Lump-Sum for filling of Positions - Civilian	760
--	-----

Total Other Compensation for Specific Groups	773
--	-----

Other Benefits

PAG-IBIG Contributions	93
------------------------	----

PhilHealth Contributions	258
--------------------------	-----

Employees Compensation Insurance Premiums	93
---	----

Total Other Benefits	444
----------------------	-----

Non-Permanent Positions	204
-------------------------	-----

Total Personnel Services	33,845
--------------------------	--------

Maintenance and Other Operating Expenses

Travelling Expenses	470
---------------------	-----

Training and Scholarship Expenses	7,184
-----------------------------------	-------

Supplies and Materials Expenses	1,412
---------------------------------	-------

Utility Expenses	1,237
------------------	-------

Communication Expenses	140
------------------------	-----

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	120
General Services	470
Repairs and Maintenance	3,802
Taxes, Insurance Premiums and Other Fees	320
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Representation Expenses	390
Membership Dues and Contributions to Organizations	310
Total Maintenance and Other Operating Expenses	16,013
Total Current Operating Expenditures	49,858
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,866
Machinery and Equipment Outlay	4,746
Total Capital Outlays	38,612
Total Programs/Locally-Funded Project(s)	88,470
TOTAL NEW APPROPRIATIONS	88,470

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 404,956,000

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 43,057,000	P 14,793,000	P	P 57,850,000
Support to Operations	2,841,000	1,969,000		4,810,000
Operations	191,125,000	83,801,000	5,000,000	279,926,000
NFO 1: HIGHER EDUCATION SERVICES	189,994,000	78,250,000	5,000,000	273,244,000
NFO 2: ADVANCED EDUCATION SERVICES	329,000	130,000		459,000
NFO 3: RESEARCH SERVICES	252,000	3,054,000		3,306,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000
Total, Programs	237,023,000	100,563,000	5,000,000	342,586,000

PROJECT(S)

Locally-Funded Project(s)			62,370,000	62,370,000
Total, Project(s)			62,370,000	62,370,000
TOTAL NEW APPROPRIATIONS	P	237,023,000	P	100,563,000
			P	67,370,000
			P	404,956,000

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	P		P
	20,630,000	14,793,000		35,423,000
Administration of Personnel Benefits	22,427,000			22,427,000
Sub-total, General Administration and Support	43,057,000	14,793,000		57,850,000
Support to Operations				
Auxiliary Services	2,841,000	1,969,000		4,810,000
Sub-total, Support to Operations	2,841,000	1,969,000		4,810,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	189,994,000	78,250,000	5,000,000	273,244,000
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 P844,000 for Tulong Dunong	189,994,000	78,250,000	5,000,000	273,244,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	130,000		459,000
Provision of Advanced Education Services	329,000	130,000		459,000
MFO 3: RESEARCH SERVICES	252,000	3,054,000		3,306,000
Conduct of Research Services	252,000	3,054,000		3,306,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000
Provision of Extension Services	550,000	2,367,000		2,917,000
Sub-total, Operations	191,125,000	83,801,000	5,000,000	279,926,000
Total Programs and Activities	237,023,000	100,563,000	5,000,000	342,586,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Science and Technology Classroom (N-Building) Phase II		25,000,000	25,000,000
Construction of Research Hub Building Phase I		21,054,000	21,054,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		62,370,000	62,370,000
Total Project(s)		62,370,000	62,370,000
TOTAL NEW APPROPRIATIONS	P 237,023,000 P 100,563,000 P	67,370,000 P	404,956,000

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	172,789
--------------	---------

Total Permanent Positions	172,789
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,012
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,505
Honoraria	613
Year End Bonus	14,399
Cash Gift	2,505
Step Increment	800
Productivity Enhancement Incentive	2,505

Total Other Compensation Common to All	35,819
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	138
Lump-Sum for filling of Positions - Civilian	9,500

Total Other Compensation for Specific Groups	9,638
--	-------

Other Benefits	
PAG-IBIG Contributions	601
PhilHealth Contributions	1,661
Employees Compensation Insurance Premiums	600
Retirement Gratuity	11,913
Terminal Leave	1,014

Total Other Benefits	15,789

Non-Permanent Positions	2,988

Total Personnel Services	237,023

Maintenance and Other Operating Expenses	
Travelling Expenses	6,071
Training and Scholarship Expenses	36,684
Supplies and Materials Expenses	15,155
Utility Expenses	13,170
Communication Expenses	1,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	6,070
General Services	700
Repairs and Maintenance	17,349
Taxes, Insurance Premiums and Other Fees	290
Other Maintenance and Operating Expenses	
Representation Expenses	1,750
Transportation and Delivery Expenses	1,450

Total Maintenance and Other Operating Expenses	100,563

Total Current Operating Expenditures	337,586

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,370
Machinery and Equipment Outlay	5,000

Total Capital Outlays	67,370

Total Programs/Locally-Funded Project(s)	404,956

TOTAL NEW APPROPRIATIONS	404,956

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 211,990,000

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 38,157,000	P 5,190,000	P	P 43,347,000
Support to Operations	3,152,000			3,152,000
Operations	106,431,000	25,927,000		132,358,000
MFO 1: HIGHER EDUCATION SERVICES	104,767,000	23,722,000		128,489,000
MFO 3: RESEARCH SERVICES	1,288,000	1,309,000		2,597,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000		1,272,000
Total, Programs	147,740,000	31,117,000		178,857,000
PROJECT(S)				
Locally-Funded Project(s)			33,133,000	33,133,000
Total, Project(s)			33,133,000	33,133,000
TOTAL NEW APPROPRIATIONS	P 147,740,000	P 31,117,000	P 33,133,000	P 211,990,000

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 11,738,000	P 5,190,000	P	P 16,928,000
Administration of Personnel Benefits	26,419,000			26,419,000
Sub-total, General Administration and Support	38,157,000	5,190,000		43,347,000
Support to Operations				
Auxiliary Services	3,152,000			3,152,000
Sub-total, Support to Operations	3,152,000			3,152,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations			
MFO 1: HIGHER EDUCATION SERVICES	104,767,000	23,722,000	128,489,000
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 Tulang Dumong	104,767,000	23,722,000	128,489,000
MFO 3: RESEARCH SERVICES	1,288,000	1,309,000	2,597,000
Conduct of Research Services	1,288,000	1,309,000	2,597,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000	1,272,000
Provision of Extension Services	376,000	896,000	1,272,000
Sub-total, Operations	106,431,000	25,927,000	132,358,000
Total Programs and Activities	147,740,000	31,117,000	178,857,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of College of Education Building		500,000	500,000
Reflooring of Administration Building, Main Campus		500,000	500,000
Construction of Arts and Sciences Building, Main Campus		5,000,000	5,000,000
Improvement of COed TLE Building		250,000	250,000
Construction of Academic Building, Main Campus		5,000,000	5,000,000
Construction of HRM Building Phase 2, Main Campus		2,500,000	2,500,000
Replacement of Totally Burned Administration Building, Dingle Campus		9,367,000	9,367,000
Rehabilitation of Dilapidated College of Maritime Building, Main Campus		700,000	700,000
Construction/Repair/Rehabilitation of Academic Buildings		9,316,000	9,316,000
Sub-total, Locally-Funded Project(s)		33,133,000	33,133,000
Total Project(s)		33,133,000	33,133,000
TOTAL NEW APPROPRIATIONS	P 147,740,000 P	31,117,000 P	P 33,133,000 P 211,990,000

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	95,606
--------------	--------

Total Permanent Positions	95,606
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	7,668
-------------------------------------	-------

Representation Allowance	114
--------------------------	-----

Transportation Allowance	114
--------------------------	-----

Clothing and Uniform Allowance	1,600
--------------------------------	-------

Honoraria	451
-----------	-----

Year End Bonus	7,966
----------------	-------

Cash Gift	1,600
-----------	-------

Step Increment	475
----------------	-----

Productivity Enhancement Incentive	1,600
------------------------------------	-------

Total Other Compensation Common to All	21,588
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	66
---------------------------------------	----

Lump-Sum for filling of Positions - Civilian	25,006
--	--------

Total Other Compensation for Specific Groups	25,072
--	--------

Other Benefits

PAG-IBIG Contributions	385
------------------------	-----

PhilHealth Contributions	955
--------------------------	-----

Employees Compensation Insurance Premiums	383
---	-----

Retirement Gratuity	707
---------------------	-----

Terminal Leave	706
----------------	-----

Total Other Benefits	3,136
----------------------	-------

Non-Permanent Positions	2,338
-------------------------	-------

Total Personnel Services	147,740
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,262
---------------------	-------

Training and Scholarship Expenses	9,325
-----------------------------------	-------

Supplies and Materials Expenses	4,067
---------------------------------	-------

Utility Expenses	2,806
------------------	-------

Communication Expenses	602
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,651
Repairs and Maintenance	2,180
Taxes, Insurance Premiums and Other Fees	217
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	174
Representation Expenses	215
Transportation and Delivery Expenses	30
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	139
Subscription Expenses	105
Other Maintenance and Operating Expenses	7,006

Total Maintenance and Other Operating Expenses	31,117

Total Current Operating Expenditures	178,857

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,133

Total Capital Outlays	33,133

Total Programs/Locally-Funded Project(s)	211,990

TOTAL NEW APPROPRIATIONS	211,990
	=====

J.B. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 275,407,000

New Appropriations, by Program/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 36,959,000	P 5,947,000	P	P 42,906,000
Support to Operations	3,490,000	432,000		3,922,000
Operations	153,686,000	38,590,000	26,059,000	218,335,000
	-----	-----	-----	-----
NFO 1: HIGHER EDUCATION SERVICES	153,363,000	36,771,000	26,059,000	216,193,000
NFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000

MFO 3: RESEARCH SERVICES	323,000	627,000	950,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		776,000	776,000
Total, Programs	194,135,000	44,969,000	26,059,000
PROJECT(S)			
Locally-Funded Project(s)		10,244,000	10,244,000
Total, Project(s)		10,244,000	10,244,000
TOTAL NEW APPROPRIATIONS	P 194,135,000	P 44,969,000	P 36,303,000
			P 275,407,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 14,470,000	P 5,947,000	P	P 20,417,000
Administration of Personnel Benefits	22,489,000			22,489,000
Sub-total, General Administration and Support	36,959,000	5,947,000		42,906,000
Support to Operations				
Auxiliary Services	3,490,000	432,000		3,922,000
Sub-total, Support to Operations	3,490,000	432,000		3,922,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	153,363,000	36,771,000	26,059,000	216,193,000
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 P350,000 for Tulong Dunong	153,363,000	36,771,000	26,059,000	216,193,000
MFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000
Provision of Advanced Education Services		416,000		416,000
MFO 3: RESEARCH SERVICES	323,000	627,000		950,000
Conduct of Research Services	323,000	627,000		950,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		776,000		776,000
Provision of Extension Services		776,000		776,000
Sub-total, Operations	153,686,000	38,590,000	26,059,000	218,335,000
Total Programs and Activities	194,135,000	44,969,000	26,059,000	265,163,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction/Repair/Rehabilitation of Academic Buildings			10,244,000	10,244,000
Sub-total, Locally-Funded Project(s)			10,244,000	10,244,000
Total Project(s)			10,244,000	10,244,000
TOTAL NEW APPROPRIATIONS	P 194,135,000 P	44,969,000 P	36,303,000 P	275,407,000

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****137,260****Total Permanent Positions****137,260****Other Compensation Common to All****Personnel Economic Relief Allowance****11,208****Representation Allowance****258****Transportation Allowance****258****Clothing and Uniform Allowance****2,335****Honoraria****502****Year End Bonus****11,438****Cash Gift****2,335****Step Increment****683****Productivity Enhancement Incentive****2,335****Total Other Compensation Common to All****31,352**

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	74
Lump-Sum for filling of Positions - Civilian	21,977

Total Other Compensation for Specific Groups	22,051

Other Benefits	
PAG-IBIG Contributions	560
PhilHealth Contributions	1,463
Employees Compensation Insurance Premiums	558
Terminal Leave	512

Total Other Benefits	3,093

Non-Permanent Positions	379

Total Personnel Services	194,135

Maintenance and Other Operating Expenses	
Travelling Expenses	3,495
Training and Scholarship Expenses	18,311
Supplies and Materials Expenses	5,825
Utility Expenses	1,910
Communication Expenses	648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,001
Repairs and Maintenance	6,212
Taxes, Insurance Premiums and Other Fees	162
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	381
Representation Expenses	601
Subscription Expenses	20
Other Maintenance and Operating Expenses	6,072

Total Maintenance and Other Operating Expenses	44,969

Total Current Operating Expenditures	239,104

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,244
Machinery and Equipment Outlay	26,059

Total Capital Outlays	36,303

Total Programs/Locally-Funded Project(s)	275,407

TOTAL NEW APPROPRIATIONS	275,407
	=====

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 104,506,000
=====

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 8,301,000	P 6,917,000		P 15,218,000
Support to Operations	704,000	875,000		1,579,000
Operations	22,531,000	24,963,000	5,000,000	52,494,000
MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000	51,327,000
MFO 2: RESEARCH SERVICES		729,000		729,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000		438,000
Total, Programs	31,536,000	32,755,000	5,000,000	69,291,000
PROJECT(S)				
Locally-Funded Project(s)			35,215,000	35,215,000
Total, Project(s)			35,215,000	35,215,000
TOTAL NEW APPROPRIATIONS	P 31,536,000	P 32,755,000	P 40,215,000	P 104,506,000

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 6,425,000	P 6,917,000		P 13,342,000
Administration of Personnel Benefits	1,876,000			1,876,000
Sub-total, General Administration and Support	8,301,000	6,917,000		15,218,000

Support to Operations			
Auxiliary Services	704,000	875,000	1,579,000
Sub-total, Support to Operations	704,000	875,000	1,579,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000
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 P500,000 for Tulong Dunong	22,531,000	23,796,000	5,000,000
MFO 2: RESEARCH SERVICES		729,000	729,000
Conduct of Research Services		729,000	729,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000	438,000
Provision of Extension Services		438,000	438,000
Sub-total, Operations	22,531,000	24,963,000	5,000,000
Total Programs and Activities	31,536,000	32,755,000	5,000,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Academic Building, Sagay Campus		9,899,000	9,899,000
Construction of Academic Building, Escalante Campus		9,000,000	9,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		35,215,000	35,215,000
Total Project(s)		35,215,000	35,215,000
TOTAL NEW APPROPRIATIONS	P 31,536,000	P 32,755,000	P 40,215,000
	P 104,506,000		

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

23,857

Total Permanent Positions

23,857

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	325
Honoraria	75
Year End Bonus	1,988
Cash Gift	325
Step Increment	103
Productivity Enhancement Incentive	325
	<hr/>
Total Other Compensation Common to All	5,037
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-Sum for filling of Positions - Civilian	1,168
	<hr/>
Total Other Compensation for Specific Groups	1,188
	<hr/>
Other Benefits	
PAG-IBIG Contributions	77
PhilHealth Contributions	217
Employees Compensation Insurance Premiums	77
Terminal Leave	708
	<hr/>
Total Other Benefits	1,079
	<hr/>
Non-Permanent Positions	375
	<hr/>
Total Personnel Services	31,536
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,641
Training and Scholarship Expenses	15,926
Supplies and Materials Expenses	3,891
Utility Expenses	1,493
Communication Expenses	798
Awards/Rewards and Prizes	152
Survey, Research, Exploration and Development Expenses	543
Demolition/Relocation and Desilting/Dredging Expenses	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	495
General Services	443
Repairs and Maintenance	2,673
Financial Assistance/Subsidy	227
Taxes, Insurance Premiums and Other Fees	40
Other Maintenance and Operating Expenses	
Advertising Expenses	352
Printing and Publication Expenses	1,868

Representation Expenses	112
Rent/Lease Expenses	762
Other Maintenance and Operating Expenses	1,211

Total Maintenance and Other Operating Expenses	32,755

Total Current Operating Expenditures	64,291

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,215
Machinery and Equipment Outlay	4,000
Furniture, Fixtures and Books Outlay	1,000

Total Capital Outlays	40,215

Total Programs/Locally-Funded Project(s)	104,506

TOTAL NEW APPROPRIATIONS	104,506
	=====

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 192,457,000

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 22,837,000	P 5,691,000		P 28,528,000
Support to Operations	2,334,000	597,000		2,931,000
Operations	81,481,000	44,296,000	2,670,000	128,447,000

NFO 1: HIGHER EDUCATION SERVICES	78,462,000	42,418,000	2,670,000	123,550,000
NFO 2: ADVANCED EDUCATION SERVICES	2,374,000	450,000		2,824,000
NFO 3: RESEARCH SERVICES	585,000	763,000		1,348,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000		725,000
Total, Programs	106,652,000	50,584,000	2,670,000	159,906,000
PROJECT(S)				
Locally-Funded Project(s)			32,551,000	32,551,000
Total, Project(s)			32,551,000	32,551,000
TOTAL NEW APPROPRIATIONS	P 106,652,000	P 50,584,000	P 35,221,000	P 192,457,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 11,773,000	P 5,691,000		P 17,464,000
Administration of Personnel Benefits	11,064,000			11,064,000
Sub-total, General Administration and Support	22,837,000	5,691,000		28,528,000
Support to Operations				
Auxiliary Services	2,334,000	597,000		2,931,000
Sub-total, Support to Operations	2,334,000	597,000		2,931,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	78,462,000	42,418,000	2,670,000	123,550,000
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 P17,232,000 for Tulong Dunong	78,462,000	42,418,000	2,670,000	123,550,000
MFO 2: ADVANCED EDUCATION SERVICES	2,374,000	450,000		2,824,000
Provision of Advanced Education Services	2,374,000	450,000		2,824,000
MFO 3: RESEARCH SERVICES	585,000	763,000		1,348,000
Conduct of Research Services	585,000	763,000		1,348,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000	725,000
Provision of Extension Services	60,000	665,000	725,000
Sub-total, Operations	81,481,000	44,296,000	2,670,000
Total Programs and Activities	106,652,000	50,584,000	159,906,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Science Laboratory Building, UA-ACA		4,000,000	4,000,000
Construction of Academic Building, TLNC		13,052,000	13,052,000
Construction of Agricultural Laboratory Building, UA-ACA		2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Buildings		11,499,000	11,499,000
Rewiring of Electrical System, UA-ACA		1,500,000	1,500,000
Installation of Water System, UA-ACA		500,000	500,000
Sub-total, Locally-Funded Project(s)		32,551,000	32,551,000
Total Project(s)		32,551,000	32,551,000
TOTAL NEW APPROPRIATIONS	P 106,652,000	P 50,584,000	P 35,221,000
			P 192,457,000

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

75,070

Total Permanent Positions

75,070

Other Compensation Common to All

 Personnel Economic Relief Allowance

5,976

 Representation Allowance

180

 Transportation Allowance

180

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	1,245
Honoraria	1,217
Year End Bonus	6,256
Cash Gift	1,245
Step Increment	365
Productivity Enhancement Incentive	1,245
Total Other Compensation Common to All	17,909
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	75
Lump-Sum for filling of Positions - Civilian	10,786
Total Other Compensation for Specific Groups	10,861
Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	761
Employees Compensation Insurance Premiums	298
Terminal Leave	278
Total Other Benefits	1,635
Non-Permanent Positions	1,177
Total Personnel Services	106,652
Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	25,262
Supplies and Materials Expenses	6,310
Utility Expenses	3,092
Communication Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,327
Repairs and Maintenance	5,389
Taxes, Insurance Premiums and Other Fees	350
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	600
Transportation and Delivery Expenses	550
Subscription Expenses	159
Other Maintenance and Operating Expenses	4,817
Total Maintenance and Other Operating Expenses	50,584
Total Current Operating Expenditures	157,236

Capital Outlays		
Property, Plant and Equipment Outlay		32,551
Buildings and Other Structures		2,670
Machinery and Equipment Outlay		
Total Capital Outlays		35,221
Total Programs/Locally-Funded Project(s)		192,457
TOTAL NEW APPROPRIATIONS		192,457

J.II. 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 852,666,000

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 85,977,000	P 13,166,000		P 99,143,000
Support to Operations	5,790,000	1,134,000		6,924,000
Operations	487,362,000	173,003,000		660,365,000
MFO 1: HIGHER EDUCATION SERVICES	261,814,000	109,784,000		371,598,000
MFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
MFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
MFO 5: HOSPITAL SERVICES	216,877,000	41,299,000		258,176,000
Total, Programs	579,129,000	187,303,000		766,432,000
PROJECT(S)				
Locally-Funded Project(s)			86,234,000	86,234,000
Total, Project(s)			86,234,000	86,234,000
TOTAL NEW APPROPRIATIONS	P 579,129,000	P 187,303,000	P 86,234,000	P 852,666,000

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	P 28,274,000	P 13,166,000		P 41,440,000
Administration of Personnel Benefits	57,703,000			57,703,000
Sub-total, General Administration and Support	85,977,000	13,166,000		99,143,000
Support to Operations				
Auxiliary Services	5,790,000	1,134,000		6,924,000
Sub-total, Support to Operations	5,790,000	1,134,000		6,924,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	261,814,000	109,784,000		371,598,000
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 P3,950,000 for Tulong Dunong	261,814,000	109,784,000		371,598,000
MFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
Provision of Advanced Education Services	6,596,000	4,734,000		11,330,000
MFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
Conduct of Research Services	1,752,000	11,217,000		12,969,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
Provision of Extension Services	323,000	5,969,000		6,292,000
MFO 5: HOSPITAL SERVICES	216,877,000	41,299,000		258,176,000
Provision of Medical Services	216,877,000	41,299,000		258,176,000
Sub-total, Operations	487,362,000	173,003,000		660,365,000
Total Programs and Activities	579,129,000	187,303,000		766,432,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Research and Extension Building, Phase II	9,587,000	9,587,000
Construction of Academic Building - Phase III	55,000,000	55,000,000
Completion of OPD Out-Patient and Medical Arts Complex including the Heart, Lung and Kidney Institute	10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings	6,647,000	6,647,000
Construction of Classroom Building in NWSU, Hinamaylan Campus	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	86,234,000	86,234,000
Total Project(s)	86,234,000	86,234,000
TOTAL NEW APPROPRIATIONS	P 579,129,000 P 187,303,000 P 86,234,000 P 852,666,000	P 579,129,000 P 187,303,000 P 86,234,000 P 852,666,000

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 415,273

Total Permanent Positions 415,273

Other Compensation Common to All

Personnel Economic Relief Allowance 32,148

Representation Allowance 558

Transportation Allowance 558

Clothing and Uniform Allowance 6,750

Honoraria 3,516

Year End Bonus 34,606

Cash Gift 6,750

Step Increment 2,043

Productivity Enhancement Incentive 6,750

Total Other Compensation Common to All 93,679

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,534
Lump-Sum for filling of Positions - Civilian	52,267

Total Other Compensation for Specific Groups	54,801

Other Benefits	
FAG-IBIG Contributions	1,621
PhilHealth Contributions	4,181
Employees Compensation Insurance Premiums	1,619
Terminal Leave	5,436

Total Other Benefits	12,857

Non-Permanent Positions	2,519

Total Personnel Services	579,129

Maintenance and Other Operating Expenses	
Travelling Expenses	11,764
Training and Scholarship Expenses	55,502
Supplies and Materials Expenses	71,127
Utility Expenses	14,996
Communication Expenses	3,580
Awards/Rewards and Prizes	1,140
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,350
General Services	6,761
Repairs and Maintenance	8,634
Taxes, Insurance Premiums and Other Fees	1,620
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	1,950
Transportation and Delivery Expenses	220
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	50
Subscription Expenses	1,740
Other Maintenance and Operating Expenses	5,169

Total Maintenance and Other Operating Expenses	187,303

Total Current Operating Expenditures	766,432

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,234

Total Capital Outlays	86,234

Total Programs/Locally-Funded Project(s)	852,666

TOTAL NEW APPROPRIATIONS	852,666
	=====