

Non-Permanent Positions	569
Total Personnel Services	70,468
Maintenance and Other Operating Expenses	
Travelling Expenses	4,542
Training and Scholarship Expenses	25,409
Supplies and Materials Expenses	3,180
Utility Expenses	2,285
Communication Expenses	1,058
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	375
Professional Services	3,999
Repairs and Maintenance	3,395
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	45
Representation Expenses	1,661
Transportation and Delivery Expenses	1,555
Rent/Lease Expenses	166
Membership Dues and Contributions to Organizations	76
Subscription Expenses	400
Donations	285
Total Maintenance and Other Operating Expenses	48,816
Total Current Operating Expenditures	119,284
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,104
Total Capital Outlays	21,104
Total Programs/Locally-Funded Project(s)	140,388
TOTAL NEW APPROPRIATIONS	140,388

K.5. NORTHWEST SAMAR STATE UNIVERSITY

(TIBURCIO TANCINCO MEMORIAL INSTITUTE OF SCIENCE AND TECHNOLOGY AND SAMAR STATE COLLEGE OF AGRICULTURE AND FORESTRY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 121,103,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	11,954,000	P	5,180,000	P	17,134,000
Support to Operations				800,000		800,000
Operations		59,396,000		27,598,000		86,994,000
MFO 1: HIGHER EDUCATION SERVICES		56,941,000		25,229,000		82,170,000
MFO 2: ADVANCED EDUCATION SERVICES		412,000		560,000		972,000
MFO 3: RESEARCH SERVICES		206,000		1,086,000		1,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,837,000		723,000		2,560,000
Total, Programs		71,350,000		33,578,000		104,928,000

PROJECT(S)

Locally-Funded Project(s)				16,175,000		16,175,000
Total, Project(s)				16,175,000		16,175,000
TOTAL NEW APPROPRIATIONS	P	71,350,000	P	33,578,000	P	121,103,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	71,350,000	P	33,578,000	P	16,175,000	P	121,103,000
Region VIII - Eastern Visayas		71,350,000		33,578,000		16,175,000		121,103,000
TOTAL NEW APPROPRIATIONS	P	71,350,000	P	33,578,000	P	16,175,000	P	121,103,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	11,954,000	P	5,180,000	P	17,134,000
Sub-total, General Administration and Support		11,954,000		5,180,000		17,134,000

GENERAL APPROPRIATIONS ACT, FY 2015

Support to Operations			
Auxiliary Services		800,000	800,000
Sub-total, Support to Operations		800,000	800,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	56,941,000	25,229,000	82,170,000
Provision of Higher Education Services Including P9,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,500,000 for Tulong Danong	56,941,000	25,229,000	82,170,000
MFO 2: ADVANCED EDUCATION SERVICES	412,000	560,000	972,000
Provision of Advanced Education Services	412,000	560,000	972,000
MFO 3: RESEARCH SERVICES	206,000	1,086,000	1,292,000
Conduct of Research Services	206,000	1,086,000	1,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,837,000	723,000	2,560,000
Provision of Extension Services	1,837,000	723,000	2,560,000
Sub-total, Operations	59,396,000	27,598,000	86,994,000
Total Programs and Activities	71,350,000	33,578,000	104,928,000
Locally-Funded Project(s)			
Buildings and Other Structures		16,175,000	16,175,000
School Buildings		16,175,000	16,175,000
Construction of Hotel and Restaurant Management Building, Phase IV-MWSSU		10,000,000	10,000,000
Renovation of Teacher Education Building Phase I - MWSSU		3,175,000	3,175,000
Construction/Repair/Rehabilitation of Academic Bldg.		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		16,175,000	16,175,000
Total Project(s)		16,175,000	16,175,000
TOTAL NEW APPROPRIATIONS	P 71,350,000	P 33,578,000	P 16,175,000 P 121,103,000

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	54,775
Total Permanent Positions	54,775

Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,030
Productivity Incentive Allowance	412
Honoraria	2,010
Year End Bonus	4,564
Cash Gift	1,030
Step Increment	137
Total Other Compensation Common to All	14,367

Other Compensation for Specific Groups

Laundry Allowance	58
Total Other Compensation for Specific Groups	58

Other Benefits

PAG-IBIG Contributions	248
PhilHealth Contributions	600
Employees Compensation Insurance Premiums	247
Total Other Benefits	1,095

Non-Permanent Positions

Total Personnel Services	71,350
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Maintenance and Other Operating Expenses

Travelling Expenses	1,150
Training and Scholarship Expenses	16,190
Supplies and Materials Expenses	8,018
Utility Expenses	3,200
Communication Expenses	710
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	202
Professional Services	960
Repairs and Maintenance	1,120
Financial Assistance/Subsidy	120
Taxes, Insurance Premiums and Other Fees	280
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	50
Transportation and Delivery Expenses	198

GENERAL APPROPRIATIONS ACT, FY 2015

Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	250
Subscription Expenses	860
Total Maintenance and Other Operating Expenses	33,578
Total Current Operating Expenditures	104,928
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	16,175
Total Capital Outlays	16,175
Total Programs/Locally-Funded Project(s)	121,103
TOTAL NEW APPROPRIATIONS	121,103

K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY (PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 103,382,000

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 15,894,000	P 4,685,000		P 20,579,000
Support to Operations	227,000	250,000		477,000
Operations	54,167,000	12,990,000		67,157,000
MFO 1: HIGHER EDUCATION SERVICES	53,154,000	11,802,000		64,956,000
MFO 2: RESEARCH SERVICES	740,000	768,000		1,508,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	420,000		693,000
Total, Programs	70,288,000	17,925,000		88,213,000
PROJECT(S)				
Locally-Funded Project(s)			15,169,000	15,169,000
Total, Project(s)			15,169,000	15,169,000
TOTAL NEW APPROPRIATIONS	P 70,288,000	P 17,925,000	P 15,169,000	P 103,382,000