

L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 143,680,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 26,018,000	P 5,690,000		P 31,708,000
Support to Operations	230,000	280,000		510,000
Operations	58,068,000	12,937,000		71,005,000
MFO 1: HIGHER EDUCATION SERVICES	57,351,000	11,482,000		68,833,000
MFO 2: RESEARCH SERVICES	444,000	975,000		1,419,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	480,000		753,000
Total, Programs	84,316,000	18,907,000		103,223,000
PROJECT(S)				
Locally-Funded Project(s)			40,457,000	40,457,000
Total, Project(s)			40,457,000	40,457,000
TOTAL NEW APPROPRIATIONS	P 84,316,000	P 18,907,000	P 40,457,000	P 143,680,000

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	16,611,000	P 5,690,000 P 22,301,000
Administration of Personnel Benefits		9,407,000	9,407,000
Sub-total, General Administration and Support		26,018,000	5,690,000 31,708,000
Support to Operations			
Auxiliary Services		230,000	280,000 510,000
Sub-total, Support to Operations		230,000	280,000 510,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES		57,351,000	11,482,000 68,833,000
Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong		57,351,000	11,482,000 68,833,000
MFO 2: RESEARCH SERVICES		444,000	975,000 1,419,000
Conduct of Research Services		444,000	975,000 1,419,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		273,000	480,000 753,000
Provision of Extension Services		273,000	480,000 753,000
Sub-total, Operations		58,068,000	12,937,000 71,005,000
Total Programs and Activities		84,316,000	18,907,000 103,223,000

PROJECT(S)

Locally-Funded Project(s)			
Rehabilitation and Repair of CAS Building			8,141,000 8,141,000
Reconstruction and Rehabilitation of CAED Building			5,000,000 5,000,000
Reconstruction and Rehabilitation of COED Building			5,000,000 5,000,000
Rehabilitation of Academic Building (Tabango Campus)			3,000,000 3,000,000
Construction/Repair/Rehabilitation of Academic Buildings			16,316,000 16,316,000
Rehabilitation of Sports Complex (Phase II) Completion			3,000,000 3,000,000
Sub-total, Locally-Funded Project(s)			40,457,000 40,457,000
Total Project(s)			40,457,000 40,457,000
TOTAL NEW APPROPRIATIONS	P	84,316,000	P 18,907,000 P 40,457,000 P 143,680,000

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

58,897

Total Permanent Positions

58,897

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

990

Honoraria

800

Year End Bonus

4,908

Cash Gift

990

Step Increment

295

Productivity Enhancement Incentive

990

Total Other Compensation Common to All

14,085

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions-Civilian

9,225

Total Other Compensation for Specific Groups

9,274

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

236

Terminal Leave

182

Total Other Benefits

1,242

Non-Permanent Positions

818

Total Personnel Services

84,316

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

2,583

Supplies and Materials Expenses

4,395

Utility Expenses

2,315

Communication Expenses

888

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

225

General Services

1,500

Repairs and Maintenance

3,940

GENERAL APPROPRIATIONS ACT, FY 2016

Taxes, Insurance Premiums and Other Fees	750
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Rent/Lease Expenses	230
Subscription Expenses	59

Total Maintenance and Other Operating Expenses	18,907

Total Current Operating Expenditures	103,223

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,457

Total Capital Outlays	40,457

Total Programs/Locally-Funded Project(s)	143,680

TOTAL NEW APPROPRIATIONS	143,680
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