

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	65,395
Total Capital Outlays	65,395
Total Programs/Locally-Funded Project(s)	181,442
<b>TOTAL NEW APPROPRIATIONS</b>	<b>181,442</b>

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

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>
<b>PROGRAMS</b>				
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
NFO 1: HIGHER EDUCATION SERVICES	57,351,000	11,482,000		68,833,000
NFO 2: RESEARCH SERVICES	444,000	975,000		1,419,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	480,000		753,000
Total, Programs	84,316,000	18,907,000		103,223,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			40,457,000	40,457,000
Total, Project(s)			40,457,000	40,457,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 84,316,000</b>	<b>P 18,907,000</b>	<b>40,457,000</b>	<b>P 143,680,000</b>

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>

## GENERAL APPROPRIATIONS ACT, FY 2016

## 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			
NFO 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 Durang		57,351,000	11,482,000 68,833,000
NFO 2: RESEARCH SERVICES		444,000	975,000 1,419,000
Conduct of Research Services		444,000	975,000 1,419,000
NFO 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**

(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
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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
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Total Capital Outlays	40,457
	-----
Total Programs/Locally-Funded Project(s)	143,680
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TOTAL NEW APPROPRIATIONS	143,680
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L.7. SAHAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 220,023,000  
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New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support	P 25,383,000	P 6,734,000	P	32,117,000
Support to Operations	2,639,000	460,000		3,099,000
Operations	88,314,000	33,575,000		121,889,000
NFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
NFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
NFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
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Total, Programs	116,336,000	40,769,000		157,105,000
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