

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

New Appropriations, by Central/Regional Allocation

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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>
REGION				
Regional Allocation	P 70,288,000	P 17,925,000	P 15,169,000	P 103,382,000
Region VIII - Eastern Visayas	70,288,000	17,925,000	15,169,000	103,382,000
TOTAL NEW APPROPRIATIONS	P 70,288,000	P 17,925,000	P 15,169,000	P 103,382,000

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 15,894,000	P 4,685,000		P 20,579,000
Sub-total, General Administration and Support	15,894,000	4,685,000		20,579,000
Support to Operations				
Auxiliary Services	227,000	250,000		477,000
Sub-total, Support to Operations	227,000	250,000		477,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	53,154,000	11,802,000		64,956,000
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 P2,740,000 for Tulong Dunong	53,154,000	11,802,000		64,956,000
MFO 2: RESEARCH SERVICES	740,000	768,000		1,508,000
Conduct of Research Services	740,000	768,000		1,508,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	420,000		693,000
Provision of Extension Services	273,000	420,000		693,000
Sub-total, Operations	54,167,000	12,990,000		67,157,000
Total Programs and Activities	70,288,000	17,925,000		88,213,000

Locally-Funded Project(s)			
Buildings and Other Structures		15,169,000	15,169,000
School Buildings		15,169,000	15,169,000
Rehabilitation and Repair of CAS Building		6,859,000	6,859,000
Completion of Engineering and Technology Building		7,000,000	7,000,000
Reconstruction and Rehabilitation of CAED Building		1,310,000	1,310,000
Sub-total, 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

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

55,293

Total Permanent Positions

55,293

Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,010

Productivity Incentive Allowance

404

Honoraria

800

Year End Bonus

4,607

Cash Gift

1,010

Step Increment

138

Total Other Compensation Common to All

13,057

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Laundry Allowance

7

Total Other Compensation for Specific Groups

49

Other Benefits

PAG-IBIG Contributions

241

PhilHealth Contributions	589
Employees Compensation Insurance Premiums	241
Total Other Benefits	1,071
Non-Permanent Positions	818
Total Personnel Services	70,288
Maintenance and Other Operating Expenses	
Travelling Expenses	1,750
Training and Scholarship Expenses	4,823
Supplies and Materials Expenses	4,300
Utility Expenses	2,115
Communication Expenses	438
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	105
Repairs and Maintenance	3,116
Taxes, Insurance Premiums and Other Fees	750
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Transportation and Delivery Expenses	242
Rent/Lease Expenses	90
Subscription Expenses	24
Total Maintenance and Other Operating Expenses	17,925
Total Current Operating Expenditures	88,213
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,169
Total Capital Outlays	15,169
Total Programs/Locally-Funded Project(s)	103,382
TOTAL NEW APPROPRIATIONS	103,382

K.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 173,494,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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