

FORM B

DEPARTMENT TARGETS/ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS

DEPARTMENT : PALOMPON INSTITUTE OF TECHNOLOGY

Key Programs/ Projects	Description of Program/ Project Objectives	Total Program Budget	Program Budget for FY 2014	Responsible Bureaus/ Delivery Units	FY 2013 Actual Accomplishment	Department FY 2014 Targets/ Milestones	Department FY 2014 Actual Accomplishment	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Disbursement Acceleration Program (DAP)	Rehabilitation of Sports Complex Procurement of Laboratory Equipment for Engr'g Program	P4,000,000 P3,000,000	P1,560,000 -	PIT Administration/ Planning & Development Unit	61% of the project has been accomplished Procurement of Laboratory Equipment for Engineering Programs were purchased 100%.	100 % Target Accomplishment in the Rehabilitation of Sports Complex in the amount of P2,900,000 remaining	80% implementation on the Rehabilitation of Sports Complex. The remaining amount was frozen due to some issues of the government	100% full implementation in the Rehabilitation of Sports Complex provided that issues and constraints on the completion of unaccomplished activities chargeable against the Disbursement Acceleration Program (DAP) be continued.
Emerging Growth Areas for SUCs Priority Growth Sectors	Allocation of Capital Outlay Funds and MOOE in the Implementation of Philippine Dev't. Plan	P3,500,000	3,500,000		-	100% implementation on the procurement of mechanical engineering equipment and 50% for MOOE.	100% implementation on the procurement of mechanical engineering equipment only and ongoing implementation for 2015 charged to MOOE.	The amount of P3,500,000 was released in CY 2014 which represents the Procurement of Mechanical Engr'g. Equipment in the amount of P2,800,000 charged to Capital Outlay and the P700,000 chargeable against MOOE.
Expanded Students Grants and Aid Programs for Poverty Alleviation	Implementation of Expanded Students Grants and Aid Programs for Poverty Alleviation	P1,333,000	P1,333,000		-	75% Target Implementation	75% Implementation and balance of 25% shall be made on the 1st quarter of CY 2015	Releases were made in CY 2014 GAA chargeable against MOOE under Scholarships and Grants to Students for SY 2014-2015
Rehabilitation and Reconstruction Program	Rehabilitation and Reconstruction Program and Projects affected by Typhoon Yolanda	21,831,564	21,831,564		-	50% Target Accomplishment	Pending Implementation of the Projects waiting for approval from the DBM for the request on the realignment of other projects affected by Yolanda	Program and Project Implementation shall be until CY 2015 - charged to continuing appropriation.
Provision for Capital Outlay of SUCs	Improvement of Science Laboratories and Procurement of Science Laboratory Equipment	13,984,000	7,684,000 6,300,000		-	60% Target Implementation 100% Procurement of Science Lab. Equipment	Pending Approval for Requests	The amount of P3,500,000 shall be released in CY 2015 which represents the Procurement of Mechanical Engr'g. Equipment in the amount of P2,800,000 charged to Capital Outlay and the P700,000

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