

**II.4. PALAWAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 348,477,000

**New Appropriations, by Program/Projects**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 35,648,000	P 21,841,000	P	P 57,489,000
Support to Operations	5,634,000	964,000		6,598,000
Operations	140,945,000	67,636,000	2,000,000	210,581,000
NFO 1: HIGHER EDUCATION SERVICES	126,262,000	58,470,000	2,000,000	186,732,000
NFO 2: ADVANCED EDUCATION SERVICES	6,776,000	1,957,000		8,733,000
NFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000
<b>Total, Programs</b>	<b>182,227,000</b>	<b>90,441,000</b>	<b>2,000,000</b>	<b>274,668,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		2,000,000	71,809,000	73,809,000
<b>Total, Project(s)</b>		<b>2,000,000</b>	<b>71,809,000</b>	<b>73,809,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 182,227,000</b>	<b>P 92,441,000</b>	<b>P 73,809,000</b>	<b>P 348,477,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	23,404,000	21,841,000		45,245,000
Administration of Personnel Benefits	12,244,000			12,244,000
<b>Sub-total, General Administration and Support</b>	<b>35,648,000</b>	<b>21,841,000</b>		<b>57,489,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Support to Operations</b>				
<b>Auxiliary Services</b>	<b>5,634,000</b>	<b>964,000</b>		<b>6,598,000</b>
<b>Sub-total, Support to Operations</b>	<b>5,634,000</b>	<b>964,000</b>		<b>6,598,000</b>
<b>Operations</b>				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>126,262,000</b>	<b>58,470,000</b>	<b>2,000,000</b>	<b>186,732,000</b>
Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulang Dunong	126,262,000	58,470,000	2,000,000	186,732,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>6,776,000</b>	<b>1,957,000</b>		<b>8,733,000</b>
Provision of Advanced Education Services	6,776,000	1,957,000		8,733,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>6,964,000</b>	<b>4,984,000</b>		<b>11,948,000</b>
Conduct of Research Services	6,964,000	4,984,000		11,948,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>943,000</b>	<b>2,225,000</b>		<b>3,168,000</b>
Provision of Extension Services	943,000	2,225,000		3,168,000
<b>Sub-total, Operations</b>	<b>140,945,000</b>	<b>67,636,000</b>	<b>2,000,000</b>	<b>210,581,000</b>
<b>Total Programs and Activities</b>	<b>182,227,000</b>	<b>90,441,000</b>	<b>2,000,000</b>	<b>274,668,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Construction of Mathivation Training Center			2,000,000	2,000,000
Construction of Academic Building, Araceli Campus			2,500,000	2,500,000
Construction of Academic Building, Dumarán Campus			2,500,000	2,500,000
Construction of Academic Building, El Nido Campus			2,500,000	2,500,000
Construction of Academic Building, Roxas Campus			3,500,000	3,500,000
Development of R and D Infrastructure for Commercialization and Transfer of Technology			6,100,000	6,100,000
Construction of Medical Building			25,000,000	25,000,000
Construction of Student Dormitory			10,000,000	10,000,000
Construction of the Technology Business Incubation Center			4,000,000	4,000,000

Water Storage Facility for BS Fisheries Program, Araceli Campus	250,000	250,000	
Water Storage Facility for BS Fisheries Program, El Mido Campus	365,000	365,000	
Water Storage Facility for BS Fisheries Program, Linapacan Campus	365,000	365,000	
Procurement of Database and Backup Servers and System Firewall	10,000,000	10,000,000	
Provision of Internet Connectivity to the University Campus	2,729,000	2,729,000	
Publication of Books on Indigenous Knowledge	2,000,000	2,000,000	
Sub-total, Locally-Funded Project(s)	2,000,000	71,809,000	73,809,000
Total Project(s)	2,000,000	71,809,000	73,809,000
TOTAL NEW APPROPRIATIONS	P 182,227,000	P 92,441,000	P 73,809,000 P 348,477,000

**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

134,999

Total Permanent Positions

134,999

**Other Compensation Common to All**

Personnel Economic Relief Allowance

11,040

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,300

Honoraria

1,350

GENERAL APPROPRIATIONS ACT, FY 2016

Year End Bonus	11,249
Cash Gift	2,300
Step Increment	678
Productivity Enhancement Incentive	2,300
<b>Total Other Compensation Common to All</b>	<b>31,673</b>
<b>Other Compensation for Specific Groups</b>	
Laundry Allowance	37
Lump-Sum for filling of Positions - Civilian	7,911
<b>Total Other Compensation for Specific Groups</b>	<b>7,948</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	552
PhilHealth Contributions	1,423
Employees Compensation Insurance Premiums	551
Retirement Gratuity	4,019
Terminal Leave	314
<b>Total Other Benefits</b>	<b>6,859</b>
<b>Non-Permanent Positions</b>	<b>748</b>
<b>Total Personnel Services</b>	<b>182,227</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,246
Training and Scholarship Expenses	40,131
Supplies and Materials Expenses	8,394
Utility Expenses	10,403
Communication Expenses	2,662
Survey, Research, Exploration and Development Expenses	1,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	515
Professional Services	1,236
Repairs and Maintenance	9,270
Financial Assistance/Subsidy	309
Taxes, Insurance Premiums and Other Fees	721
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	258
Printing and Publication Expenses	4,354
Representation Expenses	927
Transportation and Delivery Expenses	103
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	600
Subscription Expenses	1,956
Other Maintenance and Operating Expenses	206
<b>Total Maintenance and Other Operating Expenses</b>	<b>92,441</b>
<b>Total Current Operating Expenditures</b>	<b>274,668</b>

**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****58,100****Machinery and Equipment Outlay****15,709****Total Capital Outlays****73,809****Total Programs/Locally-Funded Project(s)****348,477****TOTAL NEW APPROPRIATIONS****348,477**