

U. S. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 358,791,000

New Appropriations, by Program

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 60,866,000	P 32,407,000	P 1,100,000	P 94,373,000
Support to Operations	6,345,000	8,000		6,353,000
Operations	173,048,000	32,963,000	52,054,000	258,065,000
HIGHER EDUCATION PROGRAM	150,422,000	27,720,000	52,054,000	230,196,000
ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000
TOTAL NEW APPROPRIATIONS	P 240,259,000	P 65,378,000	P 53,154,000	P 358,791,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	p 27,178,000 P	32,407,000 P	1,100,000 P	60,685,000
Administration of Personnel Benefits	33,688,000			33,688,000
Sub-total, General Administration and Support	60,866,000	32,407,000	1,100,000	94,373,000
Support to Operations				
Auxiliary Services	6,345,000	8,000		6,353,000
Sub-total, Support to Operations	6,345,000	8,000		6,353,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	150,422,000	27,720,000	52,054,000	230,196,000
HIGHER EDUCATION PROGRAM	150,422,000	27,720,000	52,054,000	230,196,000
Provision of Higher Education Services including P2,700,000 for Tulang-Dunong	150,422,000	27,720,000		178,142,000
Project(s)				
Locally-Funded Project(s)			52,054,000	52,054,000
Construction of Science and Computer Laboratory Building			32,054,000	32,054,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of 2-Storey Ten-Classroom Building in El Nido Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	22,042,000	4,234,000		26,276,000
ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
Provision of Advanced Education Services	12,709,000	1,395,000		14,104,000
RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000

Conduct of Research Services	9,333,000	2,839,000	12,172,000
Community Engagement Increased	584,000	1,009,000	1,593,000
TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000	1,593,000
Provision of Extension Services	584,000	1,009,000	1,593,000
Sub-total, Operations	173,048,000	32,963,000	52,054,000
TOTAL NEW APPROPRIATIONS	P 240,259,000	P 65,378,000	P 53,154,000
			P 358,791,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,537

Total Permanent Positions

157,537

Other Compensation Common to All

Personnel Economic Relief Allowance

10,176

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,120

Honoraria

1,350

Mid-Year Bonus - Civilian

13,128

Year End Bonus

13,128

Cash Gift

2,120

Step Increment

394

Productivity Enhancement Incentive

2,120

Total Other Compensation Common to All

44,992

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

607

Lump-Sum for filling of Positions - Civilian

32,933

Total Other Compensation for Specific Groups

33,540

Other Benefits

PAG-IBIG Contributions

508

PhilHealth Contributions

1,555

Employees Compensation Insurance Premiums

508

Terminal Leave

755

Total Other Benefits	3,326

Non-Permanent Positions	864

Total Personnel Services	240,259

Maintenance and Other Operating Expenses	
Travelling Expenses	8,313
Training and Scholarship Expenses	9,376
Supplies and Materials Expenses	13,127
Utility Expenses	15,400
Communication Expenses	2,985
Survey, Research, Exploration and Development Expenses	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	650
Repairs and Maintenance	4,891
Taxes, Insurance Premiums and Other Fees	6,345
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	932
Representation Expenses	1,205
Transportation and Delivery Expenses	100
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	530

Total Maintenance and Other Operating Expenses	65,378

Total Current Operating Expenditures	305,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,054
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	1,100

Total Capital Outlays	53,154

TOTAL NEW APPROPRIATIONS	358,791
