

G. 4. 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
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 60,866,000	P 32,407,000	P 1,100,000	P 94,373,000
2000000000000000	Support to Operations	6,345,000	8,000		6,353,000
3000000000000000	Operations	173,048,000	32,963,000		206,011,000
	Total, Programs	240,259,000	65,378,000	1,100,000	306,737,000

PROJECT(S)				
00000200000000	Locally-Funded Project(s)		52,054,000	52,054,000
	Total, Project(s)		52,054,000	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 Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support			
10000100001000	P 27,178,000	P 32,407,000	P 1,100,000	P 60,685,000
10000100002000	33,688,000			33,688,000
	60,866,000	32,407,000	1,100,000	94,373,000
20000000000000	Support to Operations			
20000100001000	6,345,000	8,000		6,353,000
	6,345,000	8,000		6,353,000
30000000000000	Operations			
31000000000000	00 : 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
31010000000000	HIGHER EDUCATION PROGRAM			
	150,422,000	27,720,000	52,054,000	230,196,000
310100100001000	Provision of Higher Education Services including P2,700,000 for Tulong -Dunong			
	150,422,000	27,720,000		178,142,000
	Projects			
	Locally-Funded Project(s)			
310100200001000	Construction of Science and Computer Laboratory Building		32,054,000	32,054,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200004000	Construction of 2-Storey Ten-Classroom			

Building in El Nido Campus			10,000,000	10,000,000
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Sub-total, Locally-Funded Project(s)			52,054,000	52,054,000
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Sub-total, Projects			52,054,000	52,054,000
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32000000000000 00 : Higher education research improved to promote economic productivity and innovation	22,042,000	4,234,000		26,276,000
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32010000000000 ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
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320100100001000 Provision of Advanced Education Services	12,709,000	1,395,000		14,104,000
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32020000000000 RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
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320200100001000 Conduct of Research Services	9,333,000	2,839,000		12,172,000
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33000000000000 00 : Community engagement increased	584,000	1,009,000		1,593,000
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33010000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000
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330100100001000 Provision of Extension Services	584,000	1,009,000		1,593,000
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Sub-total, Operations	173,048,000	32,963,000	52,054,000	258,065,000
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TOTAL NEW APPROPRIATIONS	P 240,259,000	P 65,378,000	P 53,154,000	P 358,791,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

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 Programs/Locally-Funded Project(s)	358,791

TOTAL NEW APPROPRIATIONS	358,791