

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 408,009,000  
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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 43,714,000	P 29,336,000		P 73,050,000
Support to Operations	6,762,000	1,103,000		7,865,000
Operations	169,482,000	70,202,000		239,684,000
NFO 1: HIGHER EDUCATION SERVICES	150,073,000	64,099,000		214,172,000
NFO 2: ADVANCED EDUCATION SERVICES	8,063,000	2,056,000		10,119,000
NFO 3: RESEARCH SERVICES	9,643,000	2,568,000		12,211,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,703,000	1,479,000		3,182,000
Total, Programs	219,958,000	100,641,000		320,599,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 219,958,000</b>	<b>P 100,641,000</b>	<b>P 87,410,000</b>	<b>P 408,009,000</b>

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	27,695,000	29,336,000		57,031,000
Administration of Personnel Benefits	16,019,000			16,019,000
Sub-total, General Administration and Support	43,714,000	29,336,000		73,050,000
Support to Operations				
Auxiliary Services	6,762,000	1,103,000		7,865,000
Sub-total, Support to Operations	6,762,000	1,103,000		7,865,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	150,073,000	64,099,000		214,172,000
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 P18,026,000 for Tulong Dunong	150,073,000	64,099,000		214,172,000
NFO 2: ADVANCED EDUCATION SERVICES	8,063,000	2,056,000		10,119,000
Provision of Advanced Education Services	8,063,000	2,056,000		10,119,000
NFO 3: RESEARCH SERVICES	9,643,000	2,568,000		12,211,000
Conduct of Research Services	9,643,000	2,568,000		12,211,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,703,000	1,479,000		3,182,000
Provision of Extension Services	1,703,000	1,479,000		3,182,000
Sub-total, Operations	169,482,000	70,202,000		239,684,000
Total Programs and Activities	219,958,000	100,641,000		320,599,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Establishment of PSU Medical School			25,000,000	25,000,000
Construction of PSU Dormitory			25,000,000	25,000,000
Students' Innovation/Invention Park (Entrepreneurs and Technopreneurs)			25,000,000	25,000,000

Student Center for Innovation/Invention (Agri-Based)	7,410,000	7,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000
Total Project(s)	87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 219,958,000 P 100,641,000 P 87,410,000 P 408,009,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

154,670

Total Permanent Positions

154,670

Other Compensation Common to All

Personnel Economic Relief Allowance

11,016

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,295

Honoraria

1,350

Mid-Year Bonus - Civilian

12,889

Year End Bonus

12,889

Cash Gift

2,295

Step Increment

1,062

Productivity Enhancement Incentive

2,295

Total Other Compensation Common to All

46,547

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

58

Lump-Sum for filling of Positions - Civilian

14,841

Total Other Compensation for Specific Groups

14,899

Other Benefits

PAG-IBIG Contributions

550

PhilHealth Contributions

1,492

GENERAL APPROPRIATIONS ACT, FY 2017

Employees Compensation Insurance Premiums	550
Terminal Leave	502
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Total Other Benefits	3,094
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Non-Permanent Positions	748
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Total Personnel Services	219,958
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Maintenance and Other Operating Expenses	
Travelling Expenses	12,330
Training and Scholarship Expenses	45,900
Supplies and Materials Expenses	10,553
Utility Expenses	13,778
Communication Expenses	1,584
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	874
Professional Services	2,337
Repairs and Maintenance	3,679
Financial Assistance/Subsidy	508
Taxes, Insurance Premiums and Other Fees	2,582
Other Maintenance and Operating Expenses	
Advertising Expenses	182
Printing and Publication Expenses	1,966
Representation Expenses	1,548
Transportation and Delivery Expenses	296
Rent/Lease Expenses	455
Membership Dues and Contributions to Organizations	583
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,280
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Total Maintenance and Other Operating Expenses	100,641
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Total Current Operating Expenditures	320,599
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	74,000
Machinery and Equipment Outlay	6,000
Other Property, Plant and Equipment Outlay	7,410
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Total Capital Outlays	87,410
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Total Programs/Locally-Funded Project(s)	408,009
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TOTAL NEW APPROPRIATIONS	408,009
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