

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 471,207,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
2000000000000000	Support to Operations	6,412,000	7,000		6,419,000
3000000000000000	Operations	241,984,000	25,515,000	100,000,000	367,499,000
	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
	TOTAL NEW APPROPRIATIONS	P 317,929,000	P 53,278,000	P 100,000,000	P 471,207,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,187,000	P 27,756,000		P 54,943,000
100000100002000	Administration of Personnel Benefits	42,346,000			42,346,000
	Sub-total, General Administration and Support	69,533,000	27,756,000		97,289,000
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,412,000	7,000		6,419,000
	Sub-total, Support to Operations	6,412,000	7,000		6,419,000
<b>Operations</b>					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	219,117,000	21,004,000	100,000,000	340,121,000
3101000000000000	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
310100100002000	Provision of Higher Education Services	219,117,000	21,004,000		240,121,000
<b>Projects</b>					
Locally-Funded Project(s)				100,000,000	100,000,000
310100200005000	Completion of PSU Medical School Building			100,000,000	100,000,000
<b>Higher Education Research</b>					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,251,000	3,643,000		25,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
320100100001000	Provision of Advanced Education Services	11,746,000	1,200,000		12,946,000
3202000000000000	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
320200100001000	Conduct of Research Services	10,505,000	2,443,000		12,948,000

3300000000000000	00 : Community engagement increased	616,000	868,000	1,484,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000	1,484,000
330100100001000	Provision of Extension Services	616,000	868,000	1,484,000
Sub-total, Operations		241,984,000	25,515,000	100,000,000
TOTAL NEW APPROPRIATIONS		P 317,929,000	P 53,278,000	P 100,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

209,130

Total Basic Pay

209,130

Other Compensation Common to All

Personnel Economic Relief Allowance

14,136

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,534

Honoraria

1,350

Mid-Year Bonus - Civilian

17,429

Year End Bonus

17,429

Cash Gift

2,945

Productivity Enhancement Incentive

2,945

Step Increment

523

Total Other Compensation Common to All

60,531

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

37,699

Total Other Compensation for Specific Groups

38,337

Other Benefits

PAG-IBIG Contributions

707

PhilHealth Contributions

2,567

Employees Compensation Insurance Premiums

707

Loyalty Award - Civilian

400

Terminal Leave

4,647

Total Other Benefits

9,028

Non-Permanent Positions

903

Total Personnel Services

317,929

Maintenance and Other Operating Expenses

Traveling Expenses	8,061
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	9,672
Utility Expenses	13,453
Communication Expenses	2,076
Survey, Research, Exploration and Development Expenses	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	730
Repairs and Maintenance	5,679
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	869
Representation Expenses	1,146
Transportation and Delivery Expenses	50
Rent/Lease Expenses	320
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	480

Total Maintenance and Other Operating Expenses 53,278

Total Current Operating Expenditures 371,207

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000

Total Capital Outlays 100,000

TOTAL NEW APPROPRIATIONS 471,207