

N.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,207,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
Support to Operations	6,412,000	7,000		6,419,000
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

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support							
General Management and Supervision	P	27,187,000	P	27,756,000	P	54,943,000	
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	
Support to Operations							
Auxiliary Services		6,412,000		7,000		6,419,000	
Sub-total, Support to Operations		6,412,000		7,000		6,419,000	
Operations							
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
HIGHER EDUCATION PROGRAM		219,117,000		21,004,000		100,000,000	340,121,000
Provision of Higher Education Services		219,117,000		21,004,000			240,121,000
Project(s)							
Locally-Funded Project(s)						100,000,000	100,000,000
Completion of PSU Medical School Building						100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		22,251,000		3,643,000			25,894,000
ADVANCED EDUCATION PROGRAM		11,746,000		1,200,000			12,946,000
Provision of Advanced Education Services		11,746,000		1,200,000			12,946,000
RESEARCH PROGRAM		10,505,000		2,443,000			12,948,000
Conduct of Research Services		10,505,000		2,443,000			12,948,000
Community Engagement Increased		616,000		868,000			1,484,000
TECHNICAL ADVISORY EXTENSION PROGRAM		616,000		868,000			1,484,000
Provision of Extension Services		616,000		868,000			1,484,000
Sub-total, Operations		241,984,000		25,515,000		100,000,000	367,499,000
TOTAL NEW APPROPRIATIONS	P	317,929,000	P	53,278,000	P	100,000,000	P 471,207,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	209,130
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Total Permanent Positions	209,130
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,136
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	3,534
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Honoraria	1,350
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Mid-Year Bonus - Civilian	17,429
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Year End Bonus	17,429
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Cash Gift	2,945
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Productivity Enhancement Incentive	2,945
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Step Increment	523
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Total Other Compensation Common to All	60,531
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	638
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Lump-Sum for filling of Positions - Civilian	37,699
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Total Other Compensation for Specific Groups	38,337
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Other Benefits

PAG-IBIG Contributions	707
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PhilHealth Contributions	2,567
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Employees Compensation Insurance Premiums	707
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Loyalty Award - Civilian	400
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Terminal Leave	4,647
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Total Other Benefits	9,028
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Non-Permanent Positions

903

Total Personnel Services

317,929

Maintenance and Other Operating Expenses

Travelling Expenses	8,061
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Training and Scholarship Expenses	5,056
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Supplies and Materials Expenses	9,672
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Utility Expenses	13,453
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Communication Expenses	2,076
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Survey, Research, Exploration and Development Expenses	166
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Confidential, Intelligence and Extraordinary Expenses	600
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Extraordinary and Miscellaneous Expenses	600
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GENERAL APPROPRIATIONS ACT, FY 2019

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

