

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 510,135,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 92,601,000	P 28,056,000	P	P 120,657,000
2000000000000000	Support to Operations	7,819,000	6,000		7,825,000
3000000000000000	Operations	284,918,000	42,396,000	54,339,000	381,653,000
	HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
	RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000
	TOTAL NEW APPROPRIATIONS	P 385,338,000	P 70,458,000	P 54,339,000	P 510,135,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,257,000	P 28,056,000		P 60,313,000
100000100002000	Administration of Personnel Benefits	60,344,000			60,344,000
	Sub-total, General Administration and Support	92,601,000	28,056,000		120,657,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,819,000	6,000		7,825,000
	Sub-total, Support to Operations	7,819,000	6,000		7,825,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	267,738,000	38,328,000	54,339,000	360,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
310100100002000	Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
Projects					
Locally-Funded Project(s)			1,000,000	30,000,000	31,000,000
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310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
310100200013000	Completion of Two-Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
310100200014000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000		19,800,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
320100100001000	Provision of Advanced Education Services	9,250,000	1,082,000		10,332,000

32020000000000	RESEARCH PROGRAM	7,265,000	2,203,000	9,468,000
320200100001000	Conduct of Research Services	7,265,000	2,203,000	9,468,000
3300000000000000	00 : Community engagement increased	665,000	783,000	1,448,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000	1,448,000
330100100001000	Provision of Extension Services	665,000	783,000	1,448,000
Sub-total, Operations		284,918,000	42,396,000	381,653,000
TOTAL NEW APPROPRIATIONS		P 385,338,000	P 70,458,000	P 510,135,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,439

Total Permanent Positions

250,439

Other Compensation Common to All

Personnel Economic Relief Allowance

14,592

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

20,870

Year End Bonus

20,870

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

627

Total Other Compensation Common to All

68,277

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

60,097

Total Other Compensation for Specific Groups

60,735

Other Benefits

PAG-IBIG Contributions

729

PhilHealth Contributions

3,024

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

255

Terminal Leave

247

Total Other Benefits	4,984

Non-Permanent Positions	903

Total Personnel Services	385,338

Maintenance and Other Operating Expenses	
Travelling Expenses	12,485
Training and Scholarship Expenses	4,030
Supplies and Materials Expenses	15,892
Utility Expenses	20,074
Communication Expenses	2,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Taxes, Insurance Premiums and Other Fees	4,062
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	730
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,504
Total Maintenance and Other Operating Expenses	70,458

TOTAL CURRENT OPERATING EXPENDITURES	455,796

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	2,395
Total Capital Outlays	54,339

TOTAL NEW APPROPRIATIONS	510,135
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