

H.4. PALAMAN 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
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 92,601,000	P 28,056,000	P	P 120,657,000
Support to Operations	7,819,000	6,000		7,825,000
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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,257,000 P	28,056,000 P		P 60,313,000
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
Support to Operations				
Auxiliary Services	7,819,000	6,000		7,825,000
Sub-total, Support to Operations	7,819,000	6,000		7,825,000
Operations				
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
HIGHER EDUCATION PROGRAM	267,738,000	38,328,000	54,339,000	360,405,000
Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
Project(s)				
Locally-Funded Project(s)		1,000,000	30,000,000	31,000,000
Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
Completion of Two-Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000	19,800,000
ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000	10,332,000
Provision of Advanced Education Services	9,250,000	1,082,000	10,332,000
RESEARCH PROGRAM	7,265,000	2,203,000	9,468,000
Conduct of Research Services	7,265,000	2,203,000	9,468,000
Community engagement increased	665,000	783,000	1,448,000
TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000	1,448,000
Provision of Extension Services	665,000	783,000	1,448,000
Sub-total, Operations	284,918,000	42,396,000	327,314,000
TOTAL NEW APPROPRIATIONS	P 385,338,000	P 70,458,000	P 455,796,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			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 Book Outlay	2,395

Total Capital Outlays	54,339

TOTAL NEW APPROPRIATIONS	510,135
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