

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 827,851,000

New Appropriations, by Program

	<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 108,018,000	P 28,056,000		P 136,074,000
Support to Operations	7,537,000	6,000		7,543,000
Operations	<u>287,414,000</u>	<u>364,020,000</u>	<u>32,800,000</u>	<u>684,234,000</u>
HIGHER EDUCATION PROGRAM	272,526,000	359,952,000	32,800,000	665,278,000
ADVANCED EDUCATION PROGRAM	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	7,346,000	2,203,000		9,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 402,969,000</u>	<u>P 392,082,000</u>	<u>P 32,800,000</u>	<u>P 827,851,000</u>

New Appropriations, by Programs/Activities/Projects

	<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				
General Management and Supervision	P 30,903,000	P 28,056,000		P 58,959,000
Administration of Personnel Benefits	<u>77,115,000</u>			<u>77,115,000</u>
Sub-total, General Administration and Support	<u>108,018,000</u>	<u>28,056,000</u>		<u>136,074,000</u>

Support to Operations				
Auxiliary Services	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Sub-total, Support to Operations	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
HIGHER EDUCATION PROGRAM	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
Provision of Higher Education Services	267,776,000	37,328,000		305,104,000
Project(s)				
Locally-Funded Project(s)	<u>4,750,000</u>	<u>322,624,000</u>	<u>32,800,000</u>	<u>360,174,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,000,000	25,300,000	41,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		302,124,000		302,124,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	1,500,000	2,500,000	8,750,000
Higher education research improved to promote economic productivity and innovation	<u>14,198,000</u>	<u>3,285,000</u>		<u>17,483,000</u>
ADVANCED EDUCATION PROGRAM	<u>6,852,000</u>	<u>1,082,000</u>		<u>7,934,000</u>
Provision of Advanced Education Services	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	<u>7,346,000</u>	<u>2,203,000</u>		<u>9,549,000</u>
Conduct of Research Services	7,346,000	2,203,000		9,549,000
Community engagement increased	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Provision of Extension Services	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Sub-total, Operations	<u>287,414,000</u>	<u>364,020,000</u>	<u>32,800,000</u>	<u>684,234,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 402,969,000</u>	<u>P 392,082,000</u>	<u>P 32,800,000</u>	<u>P 827,851,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary

246,969

Total Permanent Positions

246,969

Other Compensation Common to All

Personnel Economic Relief Allowance

13,944

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,486

Honoraria

1,350

Mid-Year Bonus - Civilian

20,582

Year End Bonus

20,582

Cash Gift

2,905

Productivity Enhancement Incentive

2,905

Step Increment

617

Total Other Compensation Common to All

66,731

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

75,925

Lump-sum for Personnel Services

4,750

Total Other Compensation for Specific Groups

81,313

Other Benefits

PAG-IBIG Contributions

697

PhilHealth Contributions

4,189

Employees Compensation Insurance Premiums

697

Loyalty Award - Civilian

280

Terminal Leave

1,190

Total Other Benefits

7,053

Non-Permanent Positions

903

Total Personnel Services

402,969

Maintenance and Other Operating Expenses

Travelling Expenses

12,485

Training and Scholarship Expenses

5,025

Supplies and Materials Expenses

15,892

Utility Expenses

20,089

Communication Expenses

2,481

Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Financial Assistance/Subsidy	302,624
Taxes, Insurance Premiums and Other Fees	4,067
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	710
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	19,004
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Total Maintenance and Other Operating Expenses	392,082
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Total Current Operating Expenditures	795,051
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,385
Machinery and Equipment Outlay	18,885
Furniture, Fixtures and Books Outlay	2,530
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Total Capital Outlays	32,800
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TOTAL NEW APPROPRIATIONS	827,851
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