

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 889,531,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 117,651,000	P 31,130,000	P 15,000,000	P 163,781,000
2000000000000000	Support to Operations	7,335,000	6,000		7,341,000
3000000000000000	Operations	315,908,000	43,682,000		359,590,000
	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
	Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		333,819,000	25,000,000	358,819,000
	Total, Project(s)		333,819,000	25,000,000	358,819,000
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	TOTAL NEW APPROPRIATIONS	P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,498,000	P 31,130,000	P 15,000,000	P 77,628,000
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100000100002000	Administration of Personnel Benefits	86,153,000			86,153,000
	Sub-total, General Administration and Support	117,651,000	31,130,000	15,000,000	163,781,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,335,000	6,000		7,341,000
	Sub-total, Support to Operations	7,335,000	6,000		7,341,000
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300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
310100100002000	Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
320100100001000	Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
320200000000000	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
320200100001000	Conduct of Research Services	6,937,000	2,325,000		9,262,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
330100100001000	Provision of Extension Services	826,000	827,000		1,653,000
	Sub-total, Operations	315,908,000	43,682,000		359,590,000
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	Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		318,569,000		318,569,000
310100200025000	Concreting of Road Networks with Drainage Provisions, Main Campus			15,000,000	15,000,000
310100200026000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		3,250,000		3,250,000
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	Sub-total, Locally-Funded Project(s)		333,819,000	25,000,000	358,819,000
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	Total, Project(s)		333,819,000	25,000,000	358,819,000
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TOTAL NEW APPROPRIATIONS		P 440,894,000	P 408,637,000	P 40,000,000	P 889,531,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

273,712

Total Permanent Positions

273,712

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

22,809

Year End Bonus

22,809

Cash Gift

2,905

Productivity Enhancement Incentive

2,905

Step Increment

686

Total Other Compensation Common to All

71,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

763

Lump-sum for filling of Positions - Civilian

84,450

Total Other Compensation for Specific Groups

85,213

Other Benefits

PAG-IBIG Contributions

697

PhilHealth Contributions

6,075

Employees Compensation Insurance Premiums

697

Loyalty Award - Civilian

505

Terminal Leave

1,703

Total Other Benefits

9,677

Non-Permanent Positions

1,038

Total Personnel Services

440,894

Maintenance and Other Operating Expenses

Travelling Expenses

14,235

Training and Scholarship Expenses

4,770

Supplies and Materials Expenses

12,456

Utility Expenses

20,501

Communication Expenses

2,898

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

1,071

Repairs and Maintenance

8,150

Financial Assistance/Subsidy

321,819

Taxes, Insurance Premiums and Other Fees	4,925
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	750
Representation Expenses	1,350
Transportation and Delivery Expenses	100
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	360
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,552
Total Maintenance and Other Operating Expenses	408,637

TOTAL CURRENT OPERATING EXPENDITURES	849,531

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	11,000
Transportation Equipment Outlay	9,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	889,531
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