

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 117,651,000	P 31,130,000	P 15,000,000	P 163,781,000
Support to Operations	7,335,000	6,000		7,341,000
Operations	<u>315,908,000</u>	<u>43,682,000</u>		<u>359,590,000</u>
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	<u>826,000</u>	<u>827,000</u>		<u>1,653,000</u>
Total, Regular Programs	<u>440,894,000</u>	<u>74,818,000</u>	<u>15,000,000</u>	<u>530,712,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>333,819,000</u>	<u>25,000,000</u>	<u>358,819,000</u>
Total, Project(s)		<u>333,819,000</u>	<u>25,000,000</u>	<u>358,819,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>440,894,000</u></u>	P <u><u>408,637,000</u></u>	P <u><u>40,000,000</u></u>	P <u><u>889,531,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,498,000	P 31,130,000	P 15,000,000	P 77,628,000
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
Support to Operations				
Auxiliary Services	7,335,000	6,000		7,341,000
Sub-total, Support to Operations	7,335,000	6,000		7,341,000
Operations				
HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
Conduct of Research Services	6,937,000	2,325,000		9,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
Provision of Extension Services	826,000	827,000		1,653,000
Sub-total, Operations	315,908,000	43,682,000		359,590,000
Total, Regular Programs	440,894,000	74,818,000	15,000,000	530,712,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	318,569,000		318,569,000
Concreting of Road Networks with Drainage Provisions, Main Campus		15,000,000	15,000,000
Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Sub-total, 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
TOTAL NEW APPROPRIATIONS	P	440,894,000	P	408,637,000
			P	40,000,000
			P	889,531,000

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