

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 473,157,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 57,634,000	P 27,465,000	P	P 85,099,000
2000000000000000	Support to Operations	7,287,000	6,000		7,293,000
3000000000000000	Operations	246,454,000	26,811,000	107,500,000	380,765,000
	HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
	ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
	RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
	TOTAL NEW APPROPRIATIONS	P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,805,000	P 27,465,000		P 57,270,000
100000100002000	Administration of Personnel Benefits	27,829,000			27,829,000
	Sub-total, General Administration and Support	57,634,000	27,465,000		85,099,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,287,000	6,000		7,293,000
	Sub-total, Support to Operations	7,287,000	6,000		7,293,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	227,034,000	21,861,000	107,500,000	356,395,000
3101000000000000	HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
3101001000020000	Provision of Higher Education Services	227,034,000	21,361,000		248,395,000
Projects					
Locally-Funded Project(s)			500,000	107,500,000	108,000,000
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3101002000060000	Completion of PSU Medical School Building, Main Campus			50,000,000	50,000,000
3101002000070000	Completion of Four-Storey Architecture Building, Main Campus			35,000,000	35,000,000
3101002000080000	Completion of Three-Storey Student Center, Main Campus			12,000,000	12,000,000
3101002000090000	Completion/Repair/Rehabilitation of Three-Storey CTE-TLE Building, Main Campus			7,000,000	7,000,000
3101002000100000	Completion of Library and Computer Building, Coron Campus			3,500,000	3,500,000
3101002000110000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	18,804,000	4,190,000		22,994,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
3201001000010000	Provision of Advanced Education Services	10,649,000	1,051,000		11,700,000
3202000000000000	RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,155,000	3,139,000		11,294,000
3300000000000000	Community engagement increased	616,000	760,000		1,376,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
3301001000010000	Provision of Extension Services	616,000	760,000		1,376,000
Sub-total, Operations		246,454,000	26,811,000	107,500,000	380,765,000
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TOTAL NEW APPROPRIATIONS		P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

213,628

Total Permanent Positions

213,628

Other Compensation Common to All

Personnel Economic Relief Allowance

14,592

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

17,803

Year End Bonus

17,803

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

534

Total Other Compensation Common to All

62,266

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

25,490

Anniversary Bonus - Civilian

1,737

Total Other Compensation for Specific Groups

27,865

Other Benefits

PAG-IBIG Contributions

729

PhilHealth Contributions

2,631

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

285

Terminal Leave

2,339

Total Other Benefits

6,713

Non-Permanent Positions

903

Total Personnel Services

311,375

Maintenance and Other Operating Expenses

Travelling Expenses

11,965

Training and Scholarship Expenses

4,010

Supplies and Materials Expenses

8,643

Utility Expenses

11,854

Communication Expenses

2,464

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

615

Repairs and Maintenance

6,280

Taxes, Insurance Premiums and Other Fees

4,057

674 GENERAL APPROPRIATIONS ACT, FY 2020

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	854
Total Maintenance and Other Operating Expenses	54,282

TOTAL CURRENT OPERATING EXPENDITURES	365,657

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	107,500
Total Capital Outlays	107,500

TOTAL NEW APPROPRIATIONS	473,157
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