

R.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

New Appropriations, by Program

| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 57,634,000 | P 27,465,000 | P | P 85,099,000 |
| Support to Operations | 7,287,000 | 6,000 | | 7,293,000 |
| 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 |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|-------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | | | | |
| General Management and Supervision | P 29,805,000 | P 27,465,000 | P | P 57,270,000 |
| 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 |
| Support to Operations | | | | |
| Auxiliary Services | 7,287,000 | 6,000 | | 7,293,000 |
| Sub-total, Support to Operations | 7,287,000 | 6,000 | | 7,293,000 |

GENERAL APPROPRIATIONS ACT, FY 2020

Operations

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

HIGHER EDUCATION PROGRAM

227,034,000 21,861,000 107,500,000 356,395,000

Provision of Higher Education Services

227,034,000 21,361,000 248,395,000

Project(s)

Locally-funded Project(s)

500,000 107,500,000 108,000,000

Completion of PSU Medical School Building, Main Campus

50,000,000 50,000,000

Completion of Four-Storey Architecture Building, Main Campus

35,000,000 35,000,000

Completion of Three-Storey Student Center, Main Campus

12,000,000 12,000,000

Completion/Repair/Rehabilitation of Three-Storey CTE-TLE Building, Main Campus

7,000,000 7,000,000

Completion of Library and Computer Building, Coron Campus

3,500,000 3,500,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

18,804,000 4,190,000 22,994,000

ADVANCED EDUCATION PROGRAM

10,649,000 1,051,000 11,700,000

Provision of Advanced Education Services

10,649,000 1,051,000 11,700,000

RESEARCH PROGRAM

8,155,000 3,139,000 11,294,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

8,155,000 3,139,000 11,294,000

Community engagement increased

616,000 760,000 1,376,000

TECHNICAL ADVISORY EXTENSION PROGRAM

616,000 760,000 1,376,000

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

TOTAL NEW APPROPRIATIONS

P 311,375,000 P 54,282,000 P 107,500,000 P 473,157,000

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

GENERAL APPROPRIATIONS ACT, FY 2020

| | |
|---|-------|
| 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 |
| 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 |

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|--|--------|
| Total Maintenance and Other Operating Expenses | 54,282 |
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| | |
|--------------------------------------|---------|
| Total Current Operating Expenditures | 365,657 |
|--------------------------------------|---------|

Capital Outlays

| | |
|--------------------------------------|---------|
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 107,500 |

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|-----------------------|---------|
| Total Capital Outlays | 107,500 |
|-----------------------|---------|

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|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 473,157 |
|--------------------------|---------|