

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 895,847,000  
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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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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 126,328,000	P 29,081,000	P	P 155,409,000
2000000000000000	Support to Operations	7,586,000	6,000		7,592,000

3000000000000000	Operations	291,019,000	42,910,000		333,929,000
	HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000
	ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000		9,354,000
	RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000		1,532,000
	Total, Regular Programs	424,933,000	71,997,000		496,930,000
B. PROJECT(S)					
	Locally-Funded Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
	Total, Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
	TOTAL NEW APPROPRIATIONS	P 456,363,000	P 391,145,000	P 48,339,000	P 895,847,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 31,614,000	P 29,081,000		P 60,695,000
10000100002000	Administration of Personnel Benefits	94,714,000			94,714,000
	Sub-total, General Administration and Support	126,328,000	29,081,000		155,409,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	7,586,000	6,000		7,592,000
	Sub-total, Support to Operations	7,586,000	6,000		7,592,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000
310100100002000	Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000		9,354,000
320100100001000	Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
3202000000000000	RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
320200100001000	Conduct of Research Services	7,063,000	2,284,000		9,347,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000		1,532,000
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330100100001000	Provision of Extension Services	720,000	812,000		1,532,000
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	Sub-total, Operations	291,019,000	42,910,000		333,929,000
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	Total, Regular Programs	424,933,000	71,997,000		496,930,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		302,124,000		302,124,000
310100200021000	Tulong Dunong Program		1,300,000		1,300,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200023000	Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000
310100200024000	Establishment and/or Support to the College of Medicine	31,430,000	8,724,000	23,339,000	63,493,000
320100200001000	Construction and Furnishing of Graduate School Building, PSU Manalo Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
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	Total, Project(s)	31,430,000	319,148,000	48,339,000	398,917,000
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TOTAL NEW APPROPRIATIONS		P 456,363,000	P 391,145,000	P 48,339,000	P 895,847,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

253,562

## Total Permanent Positions

253,562

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,776

## Representation Allowance

240

## Transportation Allowance

240

Clothing and Uniform Allowance	3,444
Honoraria	1,350
Mid-Year Bonus - Civilian	21,131
Year End Bonus	21,131
Cash Gift	2,870
Productivity Enhancement Incentive	2,870
Step Increment	633
Total Other Compensation Common to All	67,685
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	638
Lump-sum for filling of Positions - Civilian	89,002
Lump-sum for Personnel Services	31,430
Total Other Compensation for Specific Groups	121,070
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Other Benefits	
PAG-IBIG Contributions	689
PhilHealth Contributions	5,618
Employees Compensation Insurance Premiums	689
Loyalty Award - Civilian	435
Terminal Leave	5,712
Total Other Benefits	13,143
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Non-Permanent Positions	903
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Total Personnel Services	456,363
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Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	12,663
Utility Expenses	20,039
Communication Expenses	4,677
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	7,300
Financial Assistance/Subsidy	303,424
Taxes, Insurance Premiums and Other Fees	4,224
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	2,823
Representation Expenses	1,210
Transportation and Delivery Expenses	100
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	13,740
Total Maintenance and Other Operating Expenses	391,145
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TOTAL CURRENT OPERATING EXPENDITURES	847,508
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676 GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 25,000

Machinery and Equipment Outlay 21,944

Furniture, Fixtures and Books Outlay 1,395

Total Capital Outlays 48,339

TOTAL NEW APPROPRIATIONS 895,847

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