

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>510,135</u>	<u>827,851</u>	<u>824,054</u>
General Fund	510,135	827,851	824,054
Automatic Appropriations	<u>30,052</u>	<u>29,636</u>	<u>30,427</u>
Retirement and Life Insurance Premiums	30,052	29,636	30,427
Continuing Appropriations	<u>31,150</u>	<u>23,928</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	17,435		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	13,715		
R.A. No. 11518		10,726	
Unobligated Releases for MOOE			
R.A. No. 11518		12,202	
<b>Total Available Appropriations</b>	<b>571,337</b>	<b>881,415</b>	<b>854,481</b>
Unused Appropriations	( 106,851)	( 23,928)	
Unreleased Appropriation	( 78,532)	( 1,000)	
Unobligated Allotment	( 28,319)	( 22,928)	
<b>TOTAL OBLIGATIONS</b>	<b>464,486</b>	<b>857,487</b>	<b>854,481</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	70,605,000	138,686,000	158,066,000
Regular	70,605,000	138,686,000	158,066,000
PS	49,476,000	110,630,000	128,985,000
MOOE	21,129,000	28,056,000	29,081,000
Support to Operations	2,105,000	8,172,000	8,228,000
Regular	2,105,000	8,172,000	8,228,000
PS	2,103,000	8,166,000	8,222,000
MOOE	2,000	6,000	6,000
Operations	391,776,000	710,629,000	688,187,000
Regular	349,831,000	350,455,000	361,063,000
PS	312,758,000	309,059,000	318,153,000
MOOE	21,700,000	41,396,000	42,910,000
CO	15,373,000		
Projects / Purpose	41,945,000	360,174,000	327,124,000
Locally-Funded Project(s)	41,945,000	360,174,000	327,124,000
PS		4,750,000	
MOOE		322,624,000	302,124,000
CO	41,945,000	32,800,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>464,486,000</b>	<b>857,487,000</b>	<b>854,481,000</b>
Regular	422,541,000	497,313,000	527,357,000
PS	364,337,000	427,855,000	455,360,000
MOOE	42,831,000	69,458,000	71,997,000
CO	15,373,000		

Projects / Purpose	<u>41,945,000</u>	<u>360,174,000</u>	<u>327,124,000</u>
Locally-Funded Project(s)	<u>41,945,000</u>	<u>360,174,000</u>	<u>327,124,000</u>
PS		4,750,000	
MOOE		322,624,000	302,124,000
CO	41,945,000	32,800,000	25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	569	574	574

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 824,054,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	275,004,000	340,816,000		615,820,000
ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000	25,000,000	34,354,000
RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000		1,532,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>424,933,000</u>	<u>374,121,000</u>	<u>25,000,000</u>	<u>824,054,000</u>
Region IVB - MIMAROPA	424,933,000	374,121,000	25,000,000	824,054,000
TOTAL AGENCY BUDGET	<u>424,933,000</u>	<u>374,121,000</u>	<u>25,000,000</u>	<u>824,054,000</u>
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	<u>126,328,000</u>	<u>29,081,000</u>		<u>155,409,000</u>
100000100001000	General Management and Supervision	31,614,000	29,081,000		60,695,000
100000100002000	Administration of Personnel Benefits	<u>94,714,000</u>			<u>94,714,000</u>
Sub-total, General Administration and Support		<u>126,328,000</u>	<u>29,081,000</u>		<u>155,409,000</u>
2000000000000000	Support to Operations	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
200000100001000	Auxiliary Services	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Sub-total, Support to Operations		<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
3000000000000000	Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>275,004,000</u>	<u>38,692,000</u>		<u>313,696,000</u>
310100100002000	Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>8,232,000</u>	<u>1,122,000</u>		<u>9,354,000</u>
320100100001000	Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
3202000000000000	RESEARCH PROGRAM	<u>7,063,000</u>	<u>2,284,000</u>		<u>9,347,000</u>
320200100001000	Conduct of Research Services	7,063,000	2,284,000		9,347,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
330100100001000	Provision of Extension Services	720,000	812,000		1,532,000
Sub-total, Operations		<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
Sub-total, Program(s)		P <u>424,933,000</u>	P <u>71,997,000</u>		P <u>496,930,000</u>
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200019000	Free Higher Education		302,124,000		302,124,000
320100200001000	Construction and Furnishing of Graduate School Building, PSU Manalo Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>302,124,000</u>	<u>25,000,000</u>	<u>327,124,000</u>
Sub-total, Project(s)			P <u>302,124,000</u>	P <u>25,000,000</u>	P <u>327,124,000</u>
			=====	=====	=====
<b>TOTAL NEW APPROPRIATIONS</b>		P <u>424,933,000</u>	P <u>374,121,000</u>	P <u>25,000,000</u>	P <u>824,054,000</u>
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	226,563	246,969	253,562
Total Permanent Positions	<u>226,563</u>	<u>246,969</u>	<u>253,562</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,385	13,944	13,776
Representation Allowance	1,435	180	240
Transportation Allowance	1,435	180	240
Clothing and Uniform Allowance	3,144	3,486	3,444
Honoraria	10,950	1,350	1,350
Overtime Pay	1,086		
Mid-Year Bonus - Civilian	18,992	20,582	21,131
Year End Bonus	19,197	20,582	21,131
Cash Gift	2,845	2,905	2,870
Productivity Enhancement Incentive	2,817	2,905	2,870
Step Increment		617	633
Collective Negotiation Agreement	14,324		
Total Other Compensation Common to All	<u>89,610</u>	<u>66,731</u>	<u>67,685</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	661	638	638
Hazard Pay	1,683		
Lump-sum for filling of Positions - Civilian		75,925	89,002
Lump-sum for Personnel Services		4,750	
Other Personnel Benefits	11,669		
Total Other Compensation for Specific Groups	<u>14,013</u>	<u>81,313</u>	<u>89,640</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,462	29,636	30,427
PAG-IBIG Contributions	676	697	689
PhilHealth Contributions	3,329	4,189	5,618
Employees Compensation Insurance Premiums	678	697	689
Loyalty Award - Civilian	245	280	435
Terminal Leave	789	1,190	5,712
Total Other Benefits	<u>33,179</u>	<u>36,689</u>	<u>43,570</u>
Non-Permanent Positions	<u>972</u>	<u>903</u>	<u>903</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>364,337</b></u>	<u><b>432,605</b></u>	<u><b>455,360</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,216	12,485	12,296
Training and Scholarship Expenses	2,985	5,025	4,986
Supplies and Materials Expenses	14,516	15,892	12,663
Utility Expenses	8,029	20,089	20,039
Communication Expenses	4,365	2,481	4,677
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	185	250	250
Professional Services	567	615	615

General Services	4,095		
Repairs and Maintenance	534	6,280	7,300
Financial Assistance/Subsidy		302,624	302,124
Taxes, Insurance Premiums and Other Fees	5,231	4,067	4,224
Other Maintenance and Operating Expenses			
Advertising Expenses		50	108
Printing and Publication Expenses	135	750	823
Representation Expenses	175	710	1,210
Transportation and Delivery Expenses	5	50	100
Rent/Lease Expenses	53	220	200
Membership Dues and Contributions to Organizations	172	440	440
Subscription Expenses		50	50
Other Maintenance and Operating Expenses	568	19,004	2,016
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>42,831</u>	<u>392,082</u>	<u>374,121</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>407,168</u>	<u>824,687</u>	<u>829,481</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,945	11,385	25,000
Machinery and Equipment Outlay	14,401	18,885	
Furniture, Fixtures and Books Outlay	972	2,530	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>57,318</u>	<u>32,800</u>	<u>25,000</u>
<b>GRAND TOTAL</b>	<u>464,486</u>	<u>857,487</u>	<u>854,481</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 378,301,000
HIGHER EDUCATION PROGRAM		P 378,301,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61%	78%
2. Percentage of graduates (2 years prior) that are employed	27%	47%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%
2. Percentage of undergraduate programs with accreditation	61%	62%

Higher education research improved to promote economic productivity and innovation		P 12,667,000
ADVANCED EDUCATION PROGRAM		P 8,961,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	28%	29%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56%	66%
c. producing technologies for commercialization or livelihood improvement or	11%	14%
d. whose research work resulted in an extension program	8%	8%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	90%	100%
2. Percentage of accredited graduate programs	65%	71%
RESEARCH PROGRAM		P 3,706,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	38	41
Output Indicators		
1. Number of research outputs completed within the year	16	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	52%
Community engagement increased		P 808,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 808,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	23
Output Indicators		
1. Number of trainees weighted by the length of training	4,600	8,990.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	48	151
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	73%	99%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 690,278,000	P 641,452,000
HIGHER EDUCATION PROGRAM		P 690,278,000	P 641,452,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	21.50%	27%	30%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	61%	61%
Higher education research improved to promote economic productivity and innovation		P 18,818,000	P 45,140,000
ADVANCED EDUCATION PROGRAM		P 8,583,000	P 35,134,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	55%		65%
a. pursuing advanced research degree programs (Ph.D.) or		28%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		56%	
c. producing technologies for commercialization or livelihood improvement or		11%	
d. whose research work resulted in an extension program		8%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	89%	90%	95%
2. Percentage of accredited graduate programs	62.50%	65%	65%
RESEARCH PROGRAM		P 10,235,000	P 10,006,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	38	40
Output Indicators			
1. Number of research outputs completed within the year	12	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	37%	38%



Community engagement increased

P 1,533,000

P 1,595,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,533,000

P 1,595,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

7

18

18

Output Indicators

1. Number of trainees weighted by the length of training

3,950

4,600

4,600

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

39

48

48

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

60%

73%

73%