

#### 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

#### 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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 126,328,000	P 29,081,000	P	P 155,409,000
Support to Operations	7,586,000	6,000		7,592,000
Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Total, Regular Programs	<u>424,933,000</u>	<u>71,997,000</u>		<u>496,930,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
Total, Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>456,363,000</u></b>	<b>P <u>391,145,000</u></b>	<b>P <u>48,339,000</u></b>	<b>P <u>895,847,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 31,614,000	P 29,081,000	P	P 60,695,000
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>
Support to Operations				
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>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,004,000</u>	<u>38,692,000</u>		<u>313,696,000</u>
Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
ADVANCED EDUCATION PROGRAM	<u>8,232,000</u>	<u>1,122,000</u>		<u>9,354,000</u>
Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
RESEARCH PROGRAM	<u>7,063,000</u>	<u>2,284,000</u>		<u>9,347,000</u>
Conduct of Research Services	7,063,000	2,284,000		9,347,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Provision of Extension Services	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Sub-total, Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
Total, Regular Programs	<u>424,933,000</u>	<u>71,997,000</u>		<u>496,930,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		302,124,000		302,124,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine	31,430,000	8,724,000	23,339,000	63,493,000
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>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
Total, Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>456,363,000</u></b>	<b>P <u>391,145,000</u></b>	<b>P <u>48,339,000</u></b>	<b>P <u>895,847,000</u></b>

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

GENERAL APPROPRIATIONS ACT, FY 2023

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
<b>Total Other Compensation Common to All</b>	<b>67,685</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	638
Lump-sum for filling of Positions - Civilian	89,002
Lump-sum for Personnel Services	31,430
<b>Total Other Compensation for Specific Groups</b>	<b>121,070</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	689
PhilHealth Contributions	5,618
Employees Compensation Insurance Premiums	689
Loyalty Award - Civilian	435
Terminal Leave	5,712
<b>Total Other Benefits</b>	<b>13,143</b>
<b>Non-Permanent Positions</b>	<b>903</b>
<b>Total Personnel Services</b>	<b>456,363</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>391,145</b>

Total Current Operating Expenditures	<u>847,508</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	<u>1,395</u>
Total Capital Outlays	<u>48,339</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>895,847</u></u></b>