

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 970,306,000

New Appropriations, by Programs/Projects

A. REGULAR PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 161,542,000	P 48,928,000	P 7,193,000	P 217,663,000
Support to Operations	6,668,000	6,000		6,674,000
Operations	301,388,000	44,477,000	15,000,000	360,865,000
HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
Total, Regular Programs	469,598,000	93,411,000	22,193,000	585,202,000

B. PROJECT(S)

Locally-Funded Project(s)		360,104,000	25,000,000	385,104,000
Total, Project(s)		360,104,000	25,000,000	385,104,000
TOTAL NEW APPROPRIATIONS	P	469,598,000	P	47,193,000
		453,515,000	P	970,306,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,199,000	P 48,928,000	P 7,193,000	P 142,320,000
Administration of Personnel Benefits	75,343,000			75,343,000
Sub-total, General Administration and Support	161,542,000	48,928,000	7,193,000	217,663,000
Support to Operations				
Auxiliary Services	6,668,000	6,000		6,674,000
Sub-total, Support to Operations	6,668,000	6,000		6,674,000
Operations				
HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
Provision of Higher Education Services	284,336,000	40,105,000	15,000,000	339,441,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
Provision of Advanced Education Services	8,160,000	1,163,000		9,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
Conduct of Research Services	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
Provision of Extension Services	829,000	842,000		1,671,000
Sub-total, Operations	301,388,000	44,477,000	15,000,000	360,865,000
Total, Regular Programs	469,598,000	93,411,000	22,193,000	585,202,000

GENERAL APPROPRIATIONS ACT, FY 2025

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		359,104,000	359,104,000
Construction and Furnishing of Graduate School Building, PSU Manalo Campus - Phase II		25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>360,104,000</u>	<u>385,104,000</u>
Total, Project(s)		<u>360,104,000</u>	<u>385,104,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>469,598,000</u>	P
		<u>453,515,000</u>	P
		<u>47,193,000</u>	P
			<u>970,306,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary			<u>297,786</u>
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Total Permanent Positions			<u>297,786</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance			15,792
Representation Allowance			282
Transportation Allowance			282
Clothing and Uniform Allowance			4,606
Honoraria			1,350
Mid-Year Bonus - Civilian			24,815
Year End Bonus			24,815
Cash Gift			3,290
Productivity Enhancement Incentive			3,290
Step Increment			<u>745</u>

Total Other Compensation Common to All			<u>79,267</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers			673
Lump-sum for Filling of Positions - Civilian			71,577
Anniversary Bonus - Civilian			<u>1,962</u>

Total Other Compensation for Specific Groups			<u>74,212</u>
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Other Benefits	
PAG-IBIG Contributions	1,579
PhilHealth Contributions	7,375
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	315
Terminal Leave	3,766
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Total Other Benefits	13,825
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Non-Permanent Positions	4,508
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Total Personnel Services	469,598
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Maintenance and Other Operating Expenses	
Travelling Expenses	11,728
Training and Scholarship Expenses	6,180
Supplies and Materials Expenses	5,896
Utility Expenses	28,365
Communication Expenses	1,961
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,435
General Services	17,260
Repairs and Maintenance	7,700
Financial Assistance/Subsidy	360,104
Taxes, Insurance Premiums and Other Fees	5,217
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	708
Representation Expenses	949
Transportation and Delivery Expenses	160
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	927
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,125
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Total Maintenance and Other Operating Expenses	453,515
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Total Current Operating Expenditures	923,113
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,193
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Total Capital Outlays	47,193
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TOTAL NEW APPROPRIATIONS	970,306
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