#### 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

	Current Operating Expenditures			
A. REGULAR PROGRAMS	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	Р	469,598,00	<u>)</u> P	453,515,000 P	47,193,000 P	970,306,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

## PROJECT(S)

Locally-Funded	Project(s)
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GENERAL APPROPRIATIONS ACT, FY 2025

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			1,000,000		1,000,000
Sub-total, 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	453,515,000 P	47,193,000 P	970,306,000

## <u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)

#### **Current Operating Expenditures**

- **Personnel Services** 
  - **Civilian Personnel** 
    - **Permanent Positions**

Basic Salary	297,786
Total Permanent Positions	297,786
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment	15,792 282 282 4,606 1,350 24,815 24,815 3,290 3,290 745
Total Other Compensation Common to All	79,267
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian Anniversary Bonus - Civilian	673 71,577 1,962
Total Other Compensation for Specific Groups	74,212

0ther	Benefits
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Pulletalic Catributions     7,375       Employees Compensation Instrance Premiums     790       Leyaby Mard - Civilian     316       Terninal Leave     3706       Total Other Benefits     13.825       Non-Permanent Positions     4508       Total Other Benefits     13.825       Non-Permanent Positions     4695.308       Total Other Benefits     4695.308       Maintenance and Other Operating Expenses     6.180       Supplies and Matrials Expenses     5.806       Ultify Expenses     2.2365       Confidential, Intelligence and Extraordinary Expenses     2.305       Confidential, Intelligence and Extraordinary Expenses     2.300       Professional Services     11,228       Repairs and Maintenance     3.000       Repairs and Maintenance     3.001       Repairs and Maintenance     3.001       Professional Services     3.001       Representation Expenses     3.001       Repairs and Maintenance     3.001       Representation Expenses     3.001       Representation Expenses     3.001       Professional Services     3.001       Repairs and Maintenance     3.001       Representation Expenses     3.001       Representation Expenses     3.001       Representation Expenses     3.	PAG-IBIG Contributions	1,579
Loyaly Jward - Civilian315Terminal Leave	PhilHealth Contributions	7,375
Terminal Leave3366Total Other Benefits13.825Nun-Permanent Positions4508Total Personnel Services469.598Maintenance and Other Operating Expenses11.728Travelling Expenses6.180Supplies and Materials Expenses6.180Supplies and Materials Expenses5.886Communication Expenses1.981Communication Expenses26.855Communication Expenses250Professional Services1.485Communication Expenses250Professional Services1.728Repairs and Materials Expenses250Professional Services1.728Communication Expenses250Professional Services1.728Communication Expenses250Professional Services1.728Communication Expenses250Professional Services1.728Communication Expenses250Professional Services1.728Communication Expenses200Professional Services200Professional Services300Repairs and Materiance and Operating Expenses300Professional Services300Professional Services300Professional Services300Professional Services300Professional Services300Professional Services300Professional Services300Professional Services300Profession Expenses300Profession Expenses300<		
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Total Personnel Services     469,598       Maintenance and Other Operating Expenses     11,728       Travelling Expenses     11,728       Training and Scholarship Expenses     6,180       Supplies and Materials Expenses     5,896       Utility Expenses     22,8355       Communication Expenses     1,961       Confidential, Intelligence and Extraordinary Expenses     220       Professional Services     1,435       General Services     1,7260       Repairs and Maintenance     7,700       Pinancial Assistance/Subidy     360,104       Tarseportation Expenses     220       Advertising Expenses     220       Printing and Publication Expenses     5,211       Other Maintenance and Objecating Expenses     200       Privating Advertising Expenses     200       Printing and Publication Expenses     200       Printing and Publication Expenses     200       Printing and Publication Expenses     300,104       Representation Expenses     300       Mereship Mees and Contributions to Organizations     320       Subscription Expenses     300       Other Maintenance and Operating Expenses     300       Other Maintenance and Operating Expenses     300       Other Maintenance and Operating Expenses     300       Other Mainten	Total Other Benefits	13,825
Maintenance and Other Operating Expenses       11,723         Travelling Expenses       11,723         Training and Scholarship Expenses       6,180         Supplies and Materials Expenses       5,896         Uilty Expenses       282,865         Communication Expenses       1,961         Confidential, Intelligence and Extraordinary Expenses       250         Professional Services       250         Professional Services       1,435         General Services       1,435         General Services       17,260         Repairs and Maintenance       17,260         Repairs and Other Fees       306,0104         Taxes, Insurance Premiums and Other Fees       5,217         Other Maintenance and Operating Expenses       200         Printing and Publication Expenses       300,014         Representation Expenses       300         Mentership Dates and Contributions to Organizations       327         Subscription Expenses       300         Mendership Dates and Operating Expenses       4125         Total Maintenance and Operating Ex	Non-Permanent Positions	4,508
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Total Current Operating Expenditures 923,113 Capital Outlays		
Capital Outlays	Total Maintenance and Other Operating Expenses	453,515
	Total Current Operating Expenditures	923,113
Property, Plant and Equipment Outlay	Capital Outlays	
	Property, Plant and Equipment Outlay	
Buildings and Other Structures 25,000		25,000
Machinery and Equipment Outlay 15,000		
Transportation Equipment Outlay 7,193		
Total Capital Outlays 47,193	Total Capital Outlays	47,193
TOTAL NEW APPROPRIATIONS 970,306	TOTAL NEW APPROPRIATIONS	970,306