

#### H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,054,878,000

New Appropriations, by Programs/Projects

|                                    | Current Operating Expenditures |  |                 |               |
|------------------------------------|--------------------------------|--|-----------------|---------------|
|                                    | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays | Total         |
| <b>A. REGULAR PROGRAMS</b>         |                                |  |                 |               |
| General Administration and Support | P 226,962,000                  | P 34,098,000                                   | P 7,980,000     | P 269,040,000 |
| Support to Operations              | 6,719,000                      | 6,000  | 2,500,000       | 9,225,000     |
| Operations                         | 357,212,000                    | 404,401,000                                    |                 | 761,613,000   |
| HIGHER EDUCATION PROGRAM           | 342,172,000                    | 399,948,000                                    |                 | 742,120,000   |
| ADVANCED EDUCATION PROGRAM         | 9,229,000                      | 1,184,000                                      |                 | 10,413,000    |

GENERAL APPROPRIATIONS ACT, FY 2026

|  |                           |   |                        |                        |
|--|---------------------------|---|------------------------|------------------------|
| RESEARCH PROGRAM   | 4,869,000                 | 2,411,000   |                        | 7,280,000              |
| TECHNICAL ADVISORY EXTENSION PROGRAM                       | 942,000                   | 858,000   |                        | 1,800,000              |
| Total, Regular Programs                                    | 590,893,000               | 438,505,000   | 10,480,000             | 1,039,878,000          |
| <b>B. PROJECT(S)</b>                                       |                           |   |                        |                        |
| Locally-Funded Project(s)                                  |                           |   | 15,000,000             | 15,000,000             |
| Total, Project(s)  |                           |   | 15,000,000             | 15,000,000             |
| <b>TOTAL NEW APPROPRIATIONS</b>                            | <b>P 590,893,000</b>      | <b>P 438,505,000</b>                                    | <b>P 25,480,000</b>    | <b>P 1,054,878,000</b> |
| <u>New Appropriations, by Programs/Activities/Projects</u> |                           |   |                        |                        |
| <u>Current Operating Expenditures</u>                      |                           |   |                        |                        |
|  | <u>Personnel Services</u> | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>           |
| <b>REGULAR PROGRAMS</b>                                    |                           |   |                        |                        |
| General Administration and Support                         |                           |   |                        |                        |
| General Management and Supervision                         | P 120,090,000             | P 34,098,000  | P 7,980,000            | P 162,168,000          |
| Administration of Personnel Benefits                       | 106,872,000               |   |                        | 106,872,000            |
| Sub-total, General Administration and Support              | 226,962,000               | 34,098,000  | 7,980,000              | 269,040,000            |
| Support to Operations                                      |                           |   |                        |                        |
| Auxiliary Services   | 6,719,000                 | 6,000   | 2,500,000              | 9,225,000              |
| Sub-total, Support to Operations                           | 6,719,000                 | 6,000   | 2,500,000              | 9,225,000              |
| Operations   |                           |   |                        |                        |
| HIGHER EDUCATION PROGRAM                                   | 342,172,000               | 399,948,000   |                        | 742,120,000            |
| Provision of Higher Education Services                     | 342,172,000               | 40,844,000  |                        | 383,016,000            |
| Free Higher Education                                      |                           | 359,104,000   |                        | 359,104,000            |
| ADVANCED EDUCATION PROGRAM                                 | 9,229,000                 | 1,184,000   |                        | 10,413,000             |
| Provision of Advanced Education Services                   | 9,229,000                 | 1,184,000   |                        | 10,413,000             |
| RESEARCH PROGRAM   | 4,869,000                 | 2,411,000   |                        | 7,280,000              |
| Conduct of Research Services                               | 4,869,000                 | 2,411,000   |                        | 7,280,000              |
| TECHNICAL ADVISORY EXTENSION PROGRAM                       | 942,000                   | 858,000   |                        | 1,800,000              |
| Provision of Extension Services                            | 942,000                   | 858,000   |                        | 1,800,000              |
| Sub-total, Operations                                      | 357,212,000               | 404,401,000   |                        | 761,613,000            |
| Total, Regular Programs                                    | 590,893,000               | 438,505,000   | 10,480,000             | 1,039,878,000          |

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of One-Storey Academic and  
Laboratory Building (3 Classrooms), PSU Main Campus

15,000,000      15,000,000

Sub-total, Locally-Funded Project(s)

15,000,000      15,000,000

Total, Project(s)

15,000,000      15,000,000

**TOTAL NEW APPROPRIATIONS**

P 590,893,000    P 438,505,000    P 25,480,000    P 1,054,878,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

372,151

Total Permanent Positions

372,151

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,136

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,998

Honoraria

1,350

Mid-Year Bonus - Civilian

31,012

Year End Bonus

31,012

Cash Gift

3,570

Productivity Enhancement Incentive

3,570

Step Increment

931

Total Other Compensation Common to All

94,143

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

754

Lump-sum for Filling of Positions - Civilian

105,396

Total Other Compensation for Specific Groups

106,150

## Other Benefits

PAG-IBIG Contributions

1,714

PhilHealth Contributions

9,196

Employees Compensation Insurance Premiums

856

Loyalty Award - Civilian

210

Terminal Leave

1,476

Total Other Benefits

13,452

## Non-Permanent Positions

4,997

GENERAL APPROPRIATIONS ACT, FY 2026

|   |                         |
|---|-------------------------|
| Total Personnel Services                              | <u>590,893</u>          |
| <b>Maintenance and Other Operating Expenses</b>       |                         |
| Travelling Expenses                                   | 13,858                  |
| Training and Scholarship Expenses                     | 5,100                   |
| Supplies and Materials Expenses                       | 14,081                  |
| Utility Expenses                                      | 23,220                  |
| Communication Expenses                                | 2,766                   |
| Confidential, Intelligence and Extraordinary Expenses |                         |
| Extraordinary and Miscellaneous Expenses              | 250                     |
| Professional Services                                 | 1,071                   |
| Repairs and Maintenance                               | 8,150                   |
| Financial Assistance/Subsidy                          | 359,104                 |
| Taxes, Insurance Premiums and Other Fees              | 5,505                   |
| Other Maintenance and Operating Expenses              |                         |
| Advertising Expenses                                  | 100                     |
| Printing and Publication Expenses                     | 750                     |
| Representation Expenses                               | 1,250                   |
| Transportation and Delivery Expenses                  | 200                     |
| Rent/Lease Expenses                                   | 200                     |
| Membership Dues and Contributions to Organizations    | 350                     |
| Subscription Expenses                                 | 50                      |
| Other Maintenance and Operating Expenses              | <u>2,500</u>            |
| Total Maintenance and Other Operating Expenses        | <u>438,505</u>          |
| Total Current Operating Expenditures                  | <u>1,029,398</u>        |
| <b>Capital Outlays</b>                                |                         |
| Property, Plant and Equipment Outlay                  |                         |
| Buildings and Other Structures                        | 15,000                  |
| Machinery and Equipment Outlay                        | 415                     |
| Transportation Equipment Outlay                       | 9,700                   |
| Furniture, Fixtures and Books Outlay                  | <u>365</u>              |
| Total Capital Outlays                                 | <u>25,480</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>1,054,878</u></u> |