

## G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>827,851</u>	<u>895,847</u>	<u>864,281</u>
General Fund	827,851	895,847	864,281
Automatic Appropriations	<u>31,113</u>	<u>30,427</u>	<u>32,845</u>
Retirement and Life Insurance Premiums	31,113	30,427	32,845
Continuing Appropriations	<u>23,928</u>	<u>218,322</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		32,800	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		185,509	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	10,726		
Unobligated Releases for MOOE			
R.A. No. 11518	12,202		
R.A. No. 11639		13	
Total Available Appropriations	<u>882,892</u>	<u>1,144,596</u>	<u>897,126</u>
Unused Appropriations	<u>( 288,100 )</u>	<u>( 218,322 )</u>	
Unreleased Appropriation	<u>( 283,860 )</u>	<u>( 218,309 )</u>	
Unobligated Allotment	<u>( 4,240 )</u>	<u>( 13 )</u>	
TOTAL OBLIGATIONS	<u>594,792</u>	<u>926,274</u>	<u>897,126</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>98,849,000</u>	<u>158,066,000</u>	<u>166,410,000</u>
Regular	<u>98,849,000</u>	<u>158,066,000</u>	<u>166,410,000</u>
PS	65,204,000	128,985,000	120,280,000
MOOE	33,645,000	29,081,000	31,130,000
CO			15,000,000
Support to Operations	<u>2,279,000</u>	<u>8,228,000</u>	<u>7,956,000</u>
Regular	<u>2,279,000</u>	<u>8,228,000</u>	<u>7,956,000</u>
PS	2,269,000	8,222,000	7,950,000
MOOE	10,000	6,000	6,000

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Operations	<u>493,664,000</u>	<u>759,980,000</u>	<u>722,760,000</u>
Regular	<u>356,149,000</u>	<u>361,063,000</u>	<u>389,191,000</u>
PS	313,932,000	318,153,000	345,509,000
MOOE	33,637,000	42,910,000	43,682,000
CO	8,580,000		
Projects / Purpose	<u>137,515,000</u>	<u>398,917,000</u>	<u>333,569,000</u>
Locally-Funded Project(s)	<u>137,515,000</u>	<u>398,917,000</u>	<u>333,569,000</u>
PS		31,430,000	
MOOE	137,115,000	319,148,000	318,569,000
CO	400,000	48,339,000	15,000,000
TOTAL AGENCY BUDGET	<u>594,792,000</u>	<u>926,274,000</u>	<u>897,126,000</u>
Regular	<u>457,277,000</u>	<u>527,357,000</u>	<u>563,557,000</u>
PS	381,405,000	455,360,000	473,739,000
MOOE	67,292,000	71,997,000	74,818,000
CO	8,580,000		15,000,000
Projects / Purpose	<u>137,515,000</u>	<u>398,917,000</u>	<u>333,569,000</u>
Locally-Funded Project(s)	<u>137,515,000</u>	<u>398,917,000</u>	<u>333,569,000</u>
PS		31,430,000	
MOOE	137,115,000	319,148,000	318,569,000
CO	400,000	48,339,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	693	915	915
Total Number of Filled Positions	562	581	581

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 864,281,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	298,727,000	357,957,000	15,000,000	671,684,000
ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,894,000	393,387,000	30,000,000	864,281,000
Region IVB - MIMAROPA	440,894,000	393,387,000	30,000,000	864,281,000
TOTAL AGENCY BUDGET	440,894,000	393,387,000	30,000,000	864,281,000

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	117,651,000	31,130,000	15,000,000	163,781,000
100000100001000	General Management and Supervision	31,498,000	31,130,000	15,000,000	77,628,000
100000100002000	Administration of Personnel Benefits	86,153,000			86,153,000
Sub-total, General Administration and Support		117,651,000	31,130,000	15,000,000	163,781,000
2000000000000000	Support to Operations	7,335,000	6,000		7,341,000
200000100001000	Auxiliary Services	7,335,000	6,000		7,341,000
Sub-total, Support to Operations		7,335,000	6,000		7,341,000
3000000000000000	Operations	315,908,000	43,682,000		359,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	298,727,000	39,388,000		338,115,000
310100100002000	Provision of Higher Education Services	298,727,000	39,388,000		338,115,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,418,000	1,142,000		10,560,000
320100100001000	Provision of Advanced Education Services	9,418,000	1,142,000		10,560,000
3202000000000000	RESEARCH PROGRAM	6,937,000	2,325,000		9,262,000
320200100001000	Conduct of Research Services	6,937,000	2,325,000		9,262,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	826,000	827,000		1,653,000
330100100001000	Provision of Extension Services	826,000	827,000		1,653,000
Sub-total, Operations		315,908,000	43,682,000		359,590,000
Sub-total, Program(s)		P 440,894,000	P 74,818,000	P 15,000,000	P 530,712,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education		318,569,000		318,569,000
310100200025000	Concreting of Road Networks with Drainage Provisions, Main Campus			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			318,569,000	15,000,000	333,569,000
Sub-total, Project(s)		P	318,569,000	P 15,000,000	P 333,569,000
TOTAL NEW APPROPRIATIONS		P	440,894,000	P 393,387,000	P 30,000,000
					P 864,281,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	236,199	253,562	273,712
<b>Total Permanent Positions</b>	<b>236,199</b>	<b>253,562</b>	<b>273,712</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,326	13,776	13,944
Representation Allowance	1,366	240	180
Transportation Allowance	1,312	240	180
Clothing and Uniform Allowance	3,144	3,444	3,486
Honoraria	9,844	1,350	1,350
Overtime Pay	1,777		
Mid-Year Bonus - Civilian	19,542	21,131	22,809
Year End Bonus	19,620	21,131	22,809
Cash Gift	2,764	2,870	2,905
Productivity Enhancement Incentive	2,765	2,870	2,905
Step Increment		633	686
Collective Negotiation Agreement	14,255		
<b>Total Other Compensation Common to All</b>	<b>89,715</b>	<b>67,685</b>	<b>71,254</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	638	638	763
Lump-sum for filling of Positions - Civilian		89,002	84,450
Lump-sum for Personnel Services		31,430	
Other Personnel Benefits	17,231		
<b>Total Other Compensation for Specific Groups</b>	<b>17,869</b>	<b>121,070</b>	<b>85,213</b>
Other Benefits			
Retirement and Life Insurance Premiums	28,733	30,427	32,845
PAG-IBIG Contributions	672	689	697
PhilHealth Contributions	5,128	5,618	6,075
Employees Compensation Insurance Premiums	674	689	697

Loyalty Award - Civilian	315	435	505
Terminal Leave	1,151	5,712	1,703
Total Other Benefits	<u>36,673</u>	<u>43,570</u>	<u>42,522</u>
Non-Permanent Positions	<u>949</u>	<u>903</u>	<u>1,038</u>
TOTAL PERSONNEL SERVICES	<u>381,405</u>	<u>486,790</u>	<u>473,739</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,611	12,296	14,235
Training and Scholarship Expenses	5,019	4,986	4,770
Supplies and Materials Expenses	17,130	12,663	12,456
Utility Expenses	10,948	20,039	20,501
Communication Expenses	4,330	4,677	2,898
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	528	250	250
Professional Services	2,272	615	1,071
Repairs and Maintenance	10,006	7,300	8,150
Financial Assistance/Subsidy	137,115	303,424	318,569
Taxes, Insurance Premiums and Other Fees	5,230	4,224	4,925
Other Maintenance and Operating Expenses			
Advertising Expenses		108	100
Printing and Publication Expenses	669	2,823	750
Representation Expenses	800	1,210	1,350
Transportation and Delivery Expenses	46	100	100
Rent/Lease Expenses	272	200	300
Membership Dues and Contributions to Organizations	212	440	360
Subscription Expenses	37	50	50
Other Maintenance and Operating Expenses	2,182	13,740	2,552
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>204,407</u>	<u>391,145</u>	<u>393,387</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>585,812</u>	<u>877,935</u>	<u>867,126</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Buildings and Other Structures	400	25,000	
Machinery and Equipment Outlay	5,930	21,944	6,000
Transportation Equipment Outlay			9,000
Furniture, Fixtures and Books Outlay	1,151	1,395	
Other Property Plant and Equipment Outlay	1,499		
TOTAL CAPITAL OUTLAYS	<u>8,980</u>	<u>48,339</u>	<u>30,000</u>
GRAND TOTAL	<u>594,792</u>	<u>926,274</u>	<u>897,126</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 478,233,000
HIGHER EDUCATION PROGRAM		P 478,233,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	66.00%
2. Percentage of graduates (2 years prior) that are employed	27.00%	27.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	98.00%
2. Percentage of undergraduate programs with accreditation	61.00%	67.00%
Higher education research improved to promote economic productivity and innovation		P 14,121,000
ADVANCED EDUCATION PROGRAM		P 9,640,000
Outcome Indicator(s)		
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	28.00%	33.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56.00%	61.00%
c. producing technologies for commercialization or livelihood improvement or	11.00%	11.00%
d. whose research work resulted in an extension program	8.00%	8.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	90.00%	99.00%
2. Percentage of accredited graduate programs	65.00%	71.00%
RESEARCH PROGRAM		P 4,481,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	38	42
Output Indicator(s)		
1. Number of research outputs completed within the year	16	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37.00%	52.00%
Community engagement increased		P 1,310,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,310,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	26

Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,600	8,831
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	48	90
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	73.00%	91.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 713,245,000	P 699,665,000
HIGHER EDUCATION PROGRAM		P 713,245,000	P 699,665,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	21.50%	30.00%	30.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	97.00%	97.00%
2. Percentage of undergraduate programs with accreditation	44.00%	61.00%	61.00%
Higher education research improved to promote economic productivity and innovation		P 45,140,000	P 21,368,000
ADVANCED EDUCATION PROGRAM		P 35,134,000	P 11,455,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	55.00%	65.00%	65.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	89.00%	95.00%	95.00%
2. Percentage of accredited graduate programs	62.50%	65.00%	65.00%
RESEARCH PROGRAM		P 10,006,000	P 9,913,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	40	42

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Output Indicator(s)			
1. Number of research outputs completed within the year	12	17	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	38.00%	39.00%
Community engagement increased		P 1,595,000	P 1,727,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,595,000	P 1,727,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,950	4,600	5,400
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	60.00%	73.00%	75.00%