

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 434,841,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,952,000	P 37,706,000		P 129,658,000
Support to Operations	13,215,000	649,000		13,864,000
Operations	<u>174,251,000</u>	<u>38,618,000</u>		<u>212,869,000</u>
HIGHER EDUCATION PROGRAM	174,251,000	25,819,000		200,070,000
ADVANCED EDUCATION PROGRAM		1,553,000		1,553,000
RESEARCH PROGRAM		10,327,000		10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>919,000</u>		<u>919,000</u>
Total, Regular Programs	<u>279,418,000</u>	<u>76,973,000</u>		<u>356,391,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>
Total, Project(s)		<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>
TOTAL NEW APPROPRIATIONS	P <u>279,418,000</u>	P <u>130,423,000</u>	P <u>25,000,000</u>	P <u>434,841,000</u>

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	43,233,000	P	37,706,000	P	80,939,000
Administration of Personnel Benefits		<u>48,719,000</u>				<u>48,719,000</u>
Sub-total, General Administration and Support		<u>91,952,000</u>		<u>37,706,000</u>		<u>129,658,000</u>

Support to Operations

Auxiliary Services		<u>13,215,000</u>		<u>649,000</u>		<u>13,864,000</u>
Sub-total, Support to Operations		<u>13,215,000</u>		<u>649,000</u>		<u>13,864,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>174,251,000</u>		<u>25,819,000</u>		<u>200,070,000</u>
Provision of Higher Education Services		174,251,000		25,819,000		200,070,000
ADVANCED EDUCATION PROGRAM				<u>1,553,000</u>		<u>1,553,000</u>
Provision of Advanced Education Services				1,553,000		1,553,000
RESEARCH PROGRAM				<u>10,327,000</u>		<u>10,327,000</u>
Conduct of Research Services				10,327,000		10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>919,000</u>		<u>919,000</u>
Provision of Extension Services				919,000		919,000
Sub-total, Operations		<u>174,251,000</u>		<u>38,618,000</u>		<u>212,869,000</u>
Total, Regular Programs		<u>279,418,000</u>		<u>76,973,000</u>		<u>356,391,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				48,450,000		48,450,000
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
Retrofitting and Modernization of Science Laboratory Building, Goa Campus					<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>
Total, Project(s)				<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>279,418,000</u>	P	<u>130,423,000</u>	P	<u>25,000,000</u>	P	<u>434,841,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	166,297
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Total Permanent Positions	<u>166,297</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,136
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,034
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Honoraria	5,611
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Mid-Year Bonus - Civilian	13,858
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Year End Bonus	13,858
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Cash Gift	1,695
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Productivity Enhancement Incentive	1,695
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Step Increment	<u>416</u>
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Total Other Compensation Common to All	<u>47,783</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	861
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Lump-sum for filling of Positions - Civilian	<u>48,543</u>
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Total Other Compensation for Specific Groups	<u>49,404</u>
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Other Benefits

PAG-IBIG Contributions	407
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PhilHealth Contributions	3,598
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Employees Compensation Insurance Premiums	407
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Loyalty Award - Civilian	135
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Terminal Leave	<u>176</u>
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Total Other Benefits	<u>4,723</u>
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Non-Permanent Positions	<u>11,211</u>
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Total Personnel Services	<u>279,418</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,446
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Training and Scholarship Expenses	3,662
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Supplies and Materials Expenses	16,908
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GENERAL APPROPRIATIONS ACT, FY 2023

Utility Expenses	11,164
Communication Expenses	6,418
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	10,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	16,049
Repairs and Maintenance	2,663
Financial Assistance/Subsidy	48,450
Taxes, Insurance Premiums and Other Fees	1,620
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	228
Representation Expenses	1,396
Rent/Lease Expenses	54
Membership Dues and Contributions to Organizations	128
Subscription Expenses	960
Other Maintenance and Operating Expenses	4,350
Total Maintenance and Other Operating Expenses	130,423
Total Current Operating Expenditures	409,841
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	434,841