

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 244,046,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	37,606,000	23,313,000		60,919,000
Support to Operations	49,000			49,000
Operations	86,721,000	43,647,000		130,368,000
MFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,565,000		127,286,000
MFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
MFO 3: RESEARCH SERVICES		1,807,000		1,807,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000
Total, Programs	124,376,000	66,960,000		191,336,000
PROJECT(S)				
Locally-Funded Project(s)			52,710,000	52,710,000
Total, Project(s)			52,710,000	52,710,000
TOTAL NEW APPROPRIATIONS	P 124,376,000	P 66,960,000	P 52,710,000	P 244,046,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,668,000	P 23,313,000	P	52,981,000
Administration of Personnel Benefits	7,938,000			7,938,000
Sub-total, General Administration and Support	<u>37,606,000</u>	<u>23,313,000</u>		<u>60,919,000</u>
Support to Operations				
Auxiliary Services	49,000			49,000
Sub-total, Support to Operations	<u>49,000</u>			<u>49,000</u>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	<u>86,721,000</u>	<u>40,565,000</u>		<u>127,286,000</u>
Provision of Higher Education Services including P29,209,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,450,000 for Tulong Dunong	86,721,000	40,565,000		127,286,000
MFO 2: ADVANCED EDUCATION SERVICES		<u>447,000</u>		<u>447,000</u>
Provision of Advanced Education Services		447,000		447,000
MFO 3: RESEARCH SERVICES		<u>1,807,000</u>		<u>1,807,000</u>
Conduct of Research Services		1,807,000		1,807,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>828,000</u>		<u>828,000</u>
Provision of Extension Services		828,000		828,000
Sub-total, Operations	<u>86,721,000</u>	<u>43,647,000</u>		<u>130,368,000</u>
Total Programs and Activities	<u>124,376,000</u>	<u>66,960,000</u>		<u>191,336,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic and Science Laboratory Buildings (Geology Building) Phase 1,2,3 Goa Campus			5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Construction of HRM and Tourism Building Phase 2 San Jose Campus	7,000,000	7,000,000
Construction of COED Buildings 2 Goa Campus	10,000,000	10,000,000
Construction of Dormitory Building Goa Campus	10,000,000	10,000,000
Completion of Entrep. Building Phase 2 Goa Campus	4,394,000	4,394,000
Construction/Repair/Rehabilitation of Academic Buildings	6,316,000	6,316,000
Construction of Culture and Arts Center and Natural History Museum	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	52,710,000	52,710,000
Total Project(s)	52,710,000	52,710,000
TOTAL NEW APPROPRIATIONS	P 124,376,000 P 66,960,000 P 52,710,000 P 244,046,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,953

Total Permanent Positions

92,953

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,460

Monoraria

439

Year End Bonus

7,746

Cash Gift

1,460

Step Increment

453

Productivity Enhancement Incentive

1,460

Total Other Compensation Common to All

20,506

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5

Laundry Allowance

44

Lump-Sum for filling of Positions - Civilian

3,222

Total Other Compensation for Specific Groups

3,271

Other Benefits	
PAG-IBIG Contributions	351
PhilHealth Contributions	949
Employees Compensation Insurance Premiums	351
Retirement Gratuity	4,259
Terminal Leave	457

Total Other Benefits	6,367

Non-Permanent Positions	1,279

Total Personnel Services	124,376

Maintenance and Other Operating Expenses	
Travelling Expenses	3,312
Training and Scholarship Expenses	33,929
Supplies and Materials Expenses	4,450
Utility Expenses	7,750
Communication Expenses	1,282
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,632
General Services	5,740
Repairs and Maintenance	2,218
Taxes, Insurance Premiums and Other Fees	2,030
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	526
Representation Expenses	900
Transportation and Delivery Expenses	29
Rent/Lease Expenses	76
Membership Dues and Contributions to Organizations	170
Subscription Expenses	85
Other Maintenance and Operating Expenses	689

Total Maintenance and Other Operating Expenses	66,960

Total Current Operating Expenditures	191,336

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,710

Total Capital Outlays	52,710

Total Programs/Locally-Funded Project(s)	244,046

TOTAL NEW APPROPRIATIONS	244,046
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