

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 312,667,000

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	48,750,000	21,375,000		70,125,000
Support to Operations	60,000			60,000
Operations	101,287,000	53,785,000		155,072,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 1: HIGHER EDUCATION SERVICES	101,287,000	52,513,000	153,800,000
MFO 2: ADVANCED EDUCATION SERVICES		716,000	716,000
MFO 3: RESEARCH SERVICES		429,000	429,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		127,000	127,000
Total, Programs	150,097,000	75,160,000	225,257,000

**PROJECT(S)**

Locally-Funded Project(s)		87,410,000	87,410,000
Total, Project(s)		87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 150,097,000 P</b>	<b>75,160,000 P</b>	<b>87,410,000 P 312,667,000</b>

**New Appropriations, by Programs/Activities/Projects****Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,284,000 P	21,375,000 P		P 56,659,000
Administration of Personnel Benefits	13,466,000			13,466,000
Sub-total, General Administration and Support	48,750,000	21,375,000		70,125,000
Support to Operations				
Auxiliary Services	60,000			60,000
Sub-total, Support to Operations	60,000			60,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	101,287,000	52,513,000		153,800,000
Provision of Higher Education Services including P24,192,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,200,000 for Tulong Dunong	101,287,000	52,513,000		153,800,000
MFO 2: ADVANCED EDUCATION SERVICES		716,000		716,000
Provision of Advanced Education Services		716,000		716,000

MFO 3: RESEARCH SERVICES	429,000	429,000	
Conduct of Research Services	429,000	429,000	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	127,000	127,000	
Provision of Extension Services	127,000	127,000	
Sub-total, Operations	101,287,000	53,785,000	155,072,000
Total Programs and Activities	150,097,000	75,160,000	225,257,000

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>				
Construction of IGP Related Infrastructure (Goa & Salugon Campuses)	13,500,000	13,500,000		
Construction of Other Structures (Lagonoy and Goa Campuses)	6,500,000	6,500,000		
Other Property, Plant and Equipment (Goa Campus)	1,651,000	1,651,000		
Construction of Academic Buildings (Goa and Tinambac Campus)	18,700,000	18,700,000		
Construction of Library Buildings (Sangay, Tinambac and Caramoan Campuses)	6,000,000	6,000,000		
Construction of Laboratory Buildings (Goa, San Jose, Lagonoy & Caramoan Campuses)	18,309,000	18,309,000		
Construction of Dormitory Buildings (Goa, Tinambac & Caramoan Campuses)	17,750,000	17,750,000		
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000		
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000		
Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000		
Total Project(s)	87,410,000	87,410,000		
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 150,097,000</b>	<b>P 75,160,000</b>	<b>P 87,410,000</b>	<b>P 312,667,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	103,982
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Total Permanent Positions	103,982
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## Other Compensation Common to All

Personnel Economic Relief Allowance	6,864
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	1,430
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Honoraria	439
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Mid-Year Bonus - Civilian	8,665
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Year End Bonus	8,665
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Cash Gift	1,430
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Step Increment	681
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Productivity Enhancement Incentive	1,430
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Total Other Compensation Common to All	30,084
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	53
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Laundry Allowance	7
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Lump-Sum for filling of Positions - Civilian	9,930
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Total Other Compensation for Specific Groups	9,990
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## Other Benefits

PAG-IBIG Contributions	343
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PhilHealth Contributions	961
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Employees Compensation Insurance Premiums	343
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Retirement Gratuity	2,819
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Terminal Leave	296
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Total Other Benefits	4,762
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Non-Permanent Positions	1,279
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Total Personnel Services	150,097
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## Maintenance and Other Operating Expenses

Travelling Expenses	2,016
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Training and Scholarship Expenses	33,439
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Supplies and Materials Expenses	20,186
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Utility Expenses	5,039
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Communication Expenses	637
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Confidential, Intelligence and Extraordinary Expenses	132
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Extraordinary and Miscellaneous Expenses	3,087
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Professional Services	3,087
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General Services	6,814
Repairs and Maintenance	87
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	17
Representation Expenses	914
Transportation and Delivery Expenses	3
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	90
Subscription Expenses	76
Other Maintenance and Operating Expenses	2,357
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Total Maintenance and Other Operating Expenses	75,160
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Total Current Operating Expenditures	225,257
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	84,759
Machinery and Equipment Outlay	1,000
Other Property Plant and Equipment Outlay	1,651
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Total Capital Outlays	87,410
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Total Programs/Locally-Funded Project(s)	312,667
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TOTAL NEW APPROPRIATIONS	312,667
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