

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 434,383,000

New Appropriations, by Program

<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	P	83,522,000	P	36,377,000	P	10,000,000	P	129,899,000
Support to Operations		13,417,000		626,000				14,043,000
Operations		<u>174,334,000</u>		<u>97,707,000</u>		<u>18,400,000</u>		<u>290,441,000</u>
HIGHER EDUCATION PROGRAM		174,334,000		83,359,000		18,400,000		276,093,000
ADVANCED EDUCATION PROGRAM				1,498,000				1,498,000
RESEARCH PROGRAM				11,963,000				11,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>887,000</u>				<u>887,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>271,273,000</u>	P	<u>134,710,000</u>	P	<u>28,400,000</u>	P	<u>434,383,000</u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<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	41,038,000	P	36,377,000	P	P	77,415,000
Administration of Personnel Benefits		42,484,000					42,484,000
Project(s)							
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>			
Completion of the Retrofitting of Gabaldon Type Administration Building, Goa Campus			<u>10,000,000</u>	<u>10,000,000</u>			
Sub-total, General Administration and Support		<u>83,522,000</u>	<u>36,377,000</u>	<u>10,000,000</u>	<u>129,899,000</u>		
Support to Operations							
Auxiliary Services		<u>13,417,000</u>	<u>626,000</u>	<u>14,043,000</u>			
Sub-total, Support to Operations		<u>13,417,000</u>	<u>626,000</u>	<u>14,043,000</u>			
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>174,334,000</u>	<u>83,359,000</u>	<u>18,400,000</u>	<u>276,093,000</u>		

HIGHER EDUCATION PROGRAM	<u>174,334,000</u>	<u>83,359,000</u>	<u>18,400,000</u>	<u>276,093,000</u>
Provision of Higher Education Services	174,334,000	24,909,000		199,243,000
Project(s)				
Locally-Funded Project(s)		<u>58,450,000</u>	<u>18,400,000</u>	<u>76,850,000</u>
Retrofitting/Rehabilitation of School Buildings, Caramoan Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	6,400,000	13,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		48,450,000		48,450,000
Higher education research improved to promote economic productivity and innovation		<u>13,461,000</u>		<u>13,461,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,498,000</u>		<u>1,498,000</u>
Provision of Advanced Education Services		1,498,000		1,498,000
RESEARCH PROGRAM		<u>11,963,000</u>		<u>11,963,000</u>
Conduct of Research Services		11,963,000		11,963,000
Community engagement increased		<u>887,000</u>		<u>887,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>887,000</u>		<u>887,000</u>
Provision of Extension Services		<u>887,000</u>		<u>887,000</u>
Sub-total, Operations	<u>174,334,000</u>	<u>97,707,000</u>	<u>18,400,000</u>	<u>290,441,000</u>
TOTAL NEW APPROPRIATIONS	P <u>271,273,000</u>	P <u>134,710,000</u>	P <u>28,400,000</u>	P <u>434,383,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,256

Total Permanent Positions

165,256

Other Compensation Common to All

Personnel Economic Relief Allowance	8,256
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,064
Honoraria	5,611
Mid-Year Bonus - Civilian	13,771
Year End Bonus	13,771
Cash Gift	1,720
Productivity Enhancement Incentive	1,720
Step Increment	413

Total Other Compensation Common to All 47,806

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	42,484

Total Other Compensation for Specific Groups 43,294

Other Benefits

PAG-IBIG Contributions	413
PhilHealth Contributions	2,690
Employees Compensation Insurance Premiums	413
Loyalty Award - Civilian	190

Total Other Benefits 3,706

Non-Permanent Positions

11,211

Total Personnel Services

271,273

Maintenance and Other Operating Expenses

Travelling Expenses	5,909
Training and Scholarship Expenses	6,551
Supplies and Materials Expenses	16,783
Utility Expenses	10,179
Communication Expenses	3,445
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	9,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	15,065
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	48,950
Taxes, Insurance Premiums and Other Fees	1,584
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	128
Representation Expenses	2,210
Rent/Lease Expenses	46

Membership Dues and Contributions to Organizations	150
Subscription Expenses	960
Other Maintenance and Operating Expenses	<u>9,360</u>
Total Maintenance and Other Operating Expenses	<u>134,710</u>
Total Current Operating Expenditures	<u>405,983</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Book Outlay	<u>640</u>
Total Capital Outlays	<u>28,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>434,383</u></u>