

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  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,952,000	P 37,706,000	P	P 129,658,000
2000000000000000	Support to Operations	13,215,000	649,000		13,864,000
3000000000000000	Operations	174,251,000	38,618,000		212,869,000
	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		919,000		919,000
	Total, Regular Programs	279,418,000	76,973,000		356,391,000
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B. PROJECT(S)

Locally-Funded Project(s)		53,450,000	25,000,000	78,450,000
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Total, Project(s)		53,450,000	25,000,000	78,450,000
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TOTAL NEW APPROPRIATIONS	P 279,418,000	P 130,423,000	P 25,000,000	P 434,841,000
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New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures				
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					Personnel	Maintenance	Capital		
					Services	and Other	Outlays	Total	
					-----	Operating	-----	-----	
					Expenses	-----	-----	-----	
REGULAR PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	43,233,000	P	37,706,000			P	80,939,000
100000100002000	Administration of Personnel Benefits		48,719,000						48,719,000
	Sub-total, General Administration and Support		91,952,000		37,706,000				129,658,000
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2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		13,215,000		649,000				13,864,000
	Sub-total, Support to Operations		13,215,000		649,000				13,864,000
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3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		174,251,000		25,819,000				200,070,000
	Provision of Higher Education Services		174,251,000		25,819,000				200,070,000
3201000000000000	ADVANCED EDUCATION PROGRAM				1,553,000				1,553,000
	Provision of Advanced Education Services				1,553,000				1,553,000
3202000000000000	RESEARCH PROGRAM				10,327,000				10,327,000
	Conduct of Research Services				10,327,000				10,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				919,000				919,000
	Provision of Extension Services				919,000				919,000
	Sub-total, Operations		174,251,000		38,618,000				212,869,000
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	Total, Regular Programs		279,418,000		76,973,000				356,391,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200051000	Free Higher Education	48,450,000		48,450,000
310100200049000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200053000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200052000	Retrofitting and Modernization of Science Laboratory Building, Goa Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		53,450,000	25,000,000	78,450,000
Total, Project(s)		53,450,000	25,000,000	78,450,000
TOTAL NEW APPROPRIATIONS		P 279,418,000	P 130,423,000	P 25,000,000
				P 434,841,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

166,297

Total Permanent Positions

166,297

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,136

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,034

Honoraria

5,611

Mid-Year Bonus - Civilian

13,858

Year End Bonus

13,858

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

416

Total Other Compensation Common to All

47,783

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

861

Lump-sum for filling of Positions - Civilian

48,543

Total Other Compensation for Specific Groups

49,404

## Other Benefits

PAG-IBIG Contributions

407

PhilHealth Contributions

3,598

Employees Compensation Insurance Premiums	407
Loyalty Award - Civilian	135
Terminal Leave	176
Total Other Benefits	4,723
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Non-Permanent Positions	11,211
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Total Personnel Services	279,418
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,446
Training and Scholarship Expenses	3,662
Supplies and Materials Expenses	16,908
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
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TOTAL CURRENT OPERATING EXPENDITURES	409,841
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	434,841
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