

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 457,743,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 101,027,000	P 39,260,000	P	P 140,287,000
Support to Operations	14,380,000	867,000		15,247,000
Operations	<u>176,488,000</u>	<u>35,587,000</u>	<u>15,000,000</u>	<u>227,075,000</u>
HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
RESEARCH PROGRAM		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>659,000</u>		<u>659,000</u>
Total, Regular Programs	<u>291,895,000</u>	<u>75,714,000</u>	<u>15,000,000</u>	<u>382,609,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>60,134,000</u>	<u>15,000,000</u>	<u>75,134,000</u>
Total, Project(s)		<u>60,134,000</u>	<u>15,000,000</u>	<u>75,134,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 291,895,000</u></u>	<u><u>P 135,848,000</u></u>	<u><u>P 30,000,000</u></u>	<u><u>P 457,743,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,155,000	P 39,260,000	P	P 84,415,000
Administration of Personnel Benefits	<u>55,872,000</u>			<u>55,872,000</u>
Sub-total, General Administration and Support	<u>101,027,000</u>	<u>39,260,000</u>		<u>140,287,000</u>
Support to Operations				
Auxiliary Services	<u>14,380,000</u>	<u>867,000</u>		<u>15,247,000</u>
Sub-total, Support to Operations	<u>14,380,000</u>	<u>867,000</u>		<u>15,247,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>176,488,000</u>	<u>26,284,000</u>	<u>15,000,000</u>	<u>217,772,000</u>
Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
ADVANCED EDUCATION PROGRAM		<u>1,581,000</u>		<u>1,581,000</u>
Provision of Advanced Education Services		1,581,000		1,581,000
RESEARCH PROGRAM		<u>7,063,000</u>		<u>7,063,000</u>
Conduct of Research Services		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>659,000</u>		<u>659,000</u>
Provision of Extension Services		659,000		659,000
Sub-total, Operations	<u>176,488,000</u>	<u>35,587,000</u>	<u>15,000,000</u>	<u>227,075,000</u>
Total, Regular Programs	<u>291,895,000</u>	<u>75,714,000</u>	<u>15,000,000</u>	<u>382,609,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		57,134,000		57,134,000
Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000
Completion of Fisheries Laboratory Building, Sagñay Campus			6,284,000	6,284,000
Completion and Finishing Works for Entrepreneurship Building, Goa Campus			4,746,000	4,746,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>60,134,000</u>	<u>15,000,000</u>	<u>75,134,000</u>
Total, Project(s)		<u>60,134,000</u>	<u>15,000,000</u>	<u>75,134,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>291,895,000</u>	P	<u>135,848,000</u>	P	<u>30,000,000</u>	P	<u>457,743,000</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	170,063
Total Permanent Positions	170,063
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,064
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,016
Honoraria	5,611
Mid-Year Bonus - Civilian	14,172
Year End Bonus	14,172
Cash Gift	1,680
Productivity Enhancement Incentive	1,680
Step Increment	425
Total Other Compensation Common to All	48,300
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	861
Lump-sum for filling of Positions - Civilian	55,691
Total Other Compensation for Specific Groups	56,552
Other Benefits	
PAG-IBIG Contributions	403
PhilHealth Contributions	3,656
Employees Compensation Insurance Premiums	403
Loyalty Award - Civilian	325
Terminal Leave	181
Total Other Benefits	4,968
Non-Permanent Positions	12,012
Total Personnel Services	291,895
Maintenance and Other Operating Expenses	
Travelling Expenses	2,886
Training and Scholarship Expenses	3,180
Supplies and Materials Expenses	15,960
Utility Expenses	11,164
Communication Expenses	8,105
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	7,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	310
General Services	20,403

Repairs and Maintenance	2,302
Financial Assistance/Subsidy	58,134
Taxes, Insurance Premiums and Other Fees	1,732
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	42
Representation Expenses	1,390
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	225
Subscription Expenses	952
Other Maintenance and Operating Expenses	691
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Total Maintenance and Other Operating Expenses	135,848
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Total Current Operating Expenditures	427,743
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	3,660
Transportation Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	1,340
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Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	457,743
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