

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 477,340,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 116,911,000	P 40,020,000	P	P 156,931,000
Support to Operations	13,925,000	885,000		14,810,000
Operations	<u>173,985,000</u>	<u>36,236,000</u>	<u>15,000,000</u>	<u>225,221,000</u>
HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>671,000</u>		<u>671,000</u>
Total, Regular Programs	<u>304,821,000</u>	<u>77,141,000</u>	<u>15,000,000</u>	<u>396,962,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
Total, Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
TOTAL NEW APPROPRIATIONS	P <u>304,821,000</u>	P <u>145,019,000</u>	P <u>27,500,000</u>	P <u>477,340,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,545,000	P 40,020,000	P	P 86,565,000
Administration of Personnel Benefits	<u>70,366,000</u>			<u>70,366,000</u>
Sub-total, General Administration and Support	<u>116,911,000</u>	<u>40,020,000</u>		<u>156,931,000</u>

Support to Operations				
Auxiliary Services	13,925,000	885,000		14,810,000
Sub-total, Support to Operations	<u>13,925,000</u>	<u>885,000</u>		<u>14,810,000</u>
Operations				
HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
Provision of Higher Education Services	173,985,000	26,763,000	15,000,000	215,748,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
Provision of Advanced Education Services		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
Conduct of Research Services		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
Provision of Extension Services		671,000		671,000
Sub-total, Operations	<u>173,985,000</u>	<u>36,236,000</u>	<u>15,000,000</u>	<u>225,221,000</u>
Total, Regular Programs	<u>304,821,000</u>	<u>77,141,000</u>	<u>15,000,000</u>	<u>396,962,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		66,878,000		66,878,000
Expansion and Improvement of Library Building - Goa			2,500,000	2,500,000
Retrofitting and Improvement of Registrar's Building - Goa			10,000,000	10,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
Total, Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
TOTAL NEW APPROPRIATIONS	P <u>304,821,000</u>	P <u>145,019,000</u>	P <u>27,500,000</u>	P <u>477,340,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	168,271
	<hr/>
Total Permanent Positions	168,271
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,800
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,275
Honoraria	5,611
Mid-Year Bonus - Civilian	14,023
Year End Bonus	14,023
Cash Gift	1,625
Productivity Enhancement Incentive	1,625
Step Increment	421
	<hr/>
Total Other Compensation Common to All	47,823
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	846
Lump-sum for Filling of Positions - Civilian	70,201
	<hr/>
Total Other Compensation for Specific Groups	71,047
	<hr/>
Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	4,042
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	175
Terminal Leave	165
	<hr/>
Total Other Benefits	5,552
	<hr/>
Non-Permanent Positions	12,128
	<hr/>
Total Personnel Services	304,821
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,987
Training and Scholarship Expenses	2,914
Supplies and Materials Expenses	14,917
Utility Expenses	11,364
Communication Expenses	8,250
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	5,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	337
General Services	20,523
Repairs and Maintenance	2,986
Financial Assistance/Subsidy	67,878
Taxes, Insurance Premiums and Other Fees	1,732

Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	100
Representation Expenses	1,460
Rent/Lease Expenses	54
Membership Dues and Contributions to Organizations	155
Subscription Expenses	928
Other Maintenance and Operating Expenses	<u>1,176</u>
Total Maintenance and Other Operating Expenses	<u>145,019</u>
Total Current Operating Expenditures	<u>449,840</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	7,000
Other Property Plant and Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>27,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>477,340</u></u>