

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 727,311,000

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 164,548,000	P 40,760,000	P	P 205,308,000
Support to Operations	14,814,000	904,000		15,718,000
Operations	<u>193,198,000</u>	<u>121,111,000</u>		<u>314,309,000</u>
HIGHER EDUCATION PROGRAM	193,198,000	111,463,000		304,661,000
ADVANCED EDUCATION PROGRAM		1,640,000		1,640,000
RESEARCH PROGRAM		7,325,000		7,325,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>		<u>683,000</u>
Total, Regular Programs	<u>372,560,000</u>	<u>162,775,000</u>		<u>535,335,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>
Total, Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 376,773,000</u>	<u>P 177,160,000</u>	<u>P 173,378,000</u>	<u>P 727,311,000</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 86,699,000	P 40,760,000	P	P 127,459,000

Administration of Personnel Benefits	<u>77,849,000</u>		<u>77,849,000</u>
Sub-total, General Administration and Support	<u>164,548,000</u>	<u>40,760,000</u>	<u>205,308,000</u>
Support to Operations			
Auxiliary Services	<u>14,814,000</u>	<u>904,000</u>	<u>15,718,000</u>
Sub-total, Support to Operations	<u>14,814,000</u>	<u>904,000</u>	<u>15,718,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>193,198,000</u>	<u>111,463,000</u>	<u>304,661,000</u>
Provision of Higher Education Services	193,198,000	27,256,000	220,454,000
Free Higher Education		84,207,000	84,207,000
ADVANCED EDUCATION PROGRAM		<u>1,640,000</u>	<u>1,640,000</u>
Provision of Advanced Education Services		1,640,000	1,640,000
RESEARCH PROGRAM		<u>7,325,000</u>	<u>7,325,000</u>
Conduct of Research Services		7,325,000	7,325,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>	<u>683,000</u>
Provision of Extension Services		683,000	683,000
Sub-total, Operations	<u>193,198,000</u>	<u>121,111,000</u>	<u>314,309,000</u>
Total, Regular Programs	<u>372,560,000</u>	<u>162,775,000</u>	<u>535,335,000</u>

PROJECT(S)

Locally-Funded Project(s)

Conversion of General Administrative Support Services (GASS) Building into Three-Storey Student Support Services Building, Goa Campus			65,811,000	65,811,000
Completion of Three-Storey Academic Building, San Jose Campus			72,219,000	72,219,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	4,213,000	12,385,000	11,348,000	27,946,000
Construction of Criminology Academic Building, Lagonoy Campus			24,000,000	24,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Total, Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>
TOTAL NEW APPROPRIATIONS	P <u>376,773,000</u>	P <u>177,160,000</u>	P <u>173,378,000</u>	P <u>727,311,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 212,586

Total Permanent Positions 212,586

Other Compensation Common to All

Personnel Economic Relief Allowance 8,880

Representation Allowance 210

Transportation Allowance 210

Clothing and Uniform Allowance 2,590

Honoraria 6,922

Mid-Year Bonus - Civilian 17,715

Year End Bonus 17,715

Cash Gift 1,850

Productivity Enhancement Incentive 1,850

Step Increment 532

Total Other Compensation Common to All 58,474

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,117

Lump-sum for Filling of Positions - Civilian 77,480

Anniversary Bonus - Civilian 1,230

Total Other Compensation for Specific Groups 79,827

Other Benefits

PAG-IBIG Contributions 888

PhilHealth Contributions 5,072

Employees Compensation Insurance Premiums 444

Loyalty Award - Civilian 270

Terminal Leave 369

Total Other Benefits 7,043

Non-Permanent Positions 18,843

Total Personnel Services 376,773

Maintenance and Other Operating Expenses

Travelling Expenses	5,072
Training and Scholarship Expenses	3,420
Supplies and Materials Expenses	17,392
Utility Expenses	11,264
Communication Expenses	8,829
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	12,431
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,280
General Services	21,647
Repairs and Maintenance	3,261
Financial Assistance/Subsidy	84,207
Taxes, Insurance Premiums and Other Fees	1,744
Other Maintenance and Operating Expenses	
Advertising Expenses	114
Printing and Publication Expenses	168
Representation Expenses	2,017
Rent/Lease Expenses	112
Membership Dues and Contributions to Organizations	220
Subscription Expenses	1,206
Other Maintenance and Operating Expenses	1,826

Total Maintenance and Other Operating Expenses 177,160

Total Current Operating Expenditures 553,933

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,030
Machinery and Equipment Outlay	10,303
Other Property Plant and Equipment Outlay	1,045

Total Capital Outlays 173,378

TOTAL NEW APPROPRIATIONS 727,311