

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 293,212,000  
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New Appropriations, by Program  
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| PROGRAMS                             | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| General Administration and Support   | P 52,322,000                          | P 31,021,000                                    | P                      | P 83,343,000         |
| Support to Operations                |                                       |   | 24,772,000             | 24,772,000           |
| Operations                           | 116,908,000                           | 34,189,000                                      | 34,000,000             | 185,097,000          |
| HIGHER EDUCATION PROGRAM             | 116,908,000                           | 21,823,000                                      | 34,000,000             | 172,731,000          |
| ADVANCED EDUCATION PROGRAM           |                                       | 1,269,000                                       |                        | 1,269,000            |
| RESEARCH PROGRAM                     |                                       | 10,161,000                                      |                        | 10,161,000           |
| TECHNICAL ADVISORY EXTENSION PROGRAM |                                       | 936,000   |                        | 936,000              |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 169,230,000</b>                  | <b>P 65,210,000</b>                             | <b>P 58,772,000</b>    | <b>P 293,212,000</b> |

New Appropriations, by Programs/Activities/Projects  
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| PROGRAMS                           | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support |                                       |   |                        |              |

|   |                    |                   |                   |                    |
|---|--------------------|-------------------|-------------------|--------------------|
| General Management and Supervision  | P 38,250,000       | P 31,021,000      | P 69,271,000      |                    |
| Administration of Personnel Benefits  | 14,072,000         |                   | 14,072,000        |                    |
| <b>Sub-total, General Administration and Support</b>  | <b>52,322,000</b>  | <b>31,021,000</b> | <b>83,343,000</b> |                    |
| <b>Support to Operations</b>  |                    |                   |                   |                    |
| Project(s)  |                    |                   |                   |                    |
| Locally-Funded Project(s)   |                    | 24,772,000        | 24,772,000        |                    |
| Construction of IGP Related Infrastructure (Sagnay Campus)  |                    | 4,000,000         | 4,000,000         |                    |
| Construction of Library Building (Salogon Campus)   |                    | 2,772,000         | 2,772,000         |                    |
| Construction of Dormitory Building (Goa Campus)   |                    | 18,000,000        | 18,000,000        |                    |
| <b>Sub-total, Support to Operations</b>   |                    | <b>24,772,000</b> | <b>24,772,000</b> |                    |
| <b>Operations</b>   |                    |                   |                   |                    |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 116,908,000        | 21,823,000        | 34,000,000        | 172,731,000        |
| <b>HIGHER EDUCATION PROGRAM</b>   | <b>116,908,000</b> | <b>21,823,000</b> | <b>34,000,000</b> | <b>172,731,000</b> |
| Provision of Higher Education Services including P9,200,000 for Tulong Dunong   | 116,908,000        | 21,823,000        |                   | 138,731,000        |
| Project(s)  |                    |                   |                   |                    |
| Locally-Funded Project(s)   |                    |                   | 34,000,000        | 34,000,000         |
| Construction of Academic Buildings (Goa Campus)   |                    |                   | 6,000,000         | 6,000,000          |
| Construction of Laboratory Building (Lagonoy Campus)  |                    |                   | 3,000,000         | 3,000,000          |
| Construction of Other Infrastructure (Goa Campus)   |                    |                   | 15,000,000        | 15,000,000         |
| Construction/Repair/Rehabilitation of Academic Building   |                    |                   | 5,000,000         | 5,000,000          |
| Purchase of Various Equipment Outlay  |                    |                   | 5,000,000         | 5,000,000          |
| Higher education research improved to promote economic productivity and innovation  |                    | 11,430,000        |                   | 11,430,000         |
| <b>ADVANCED EDUCATION PROGRAM</b>   |                    | <b>1,269,000</b>  |                   | <b>1,269,000</b>   |
| Provision of Advanced Education Services  |                    | 1,269,000         |                   | 1,269,000          |

GENERAL APPROPRIATIONS ACT, FY 2018

|                                      |                 |              |               |
|--------------------------------------|-----------------|--------------|---------------|
| RESEARCH PROGRAM                     | 10,161,000      | 10,161,000   | 10,161,000    |
| Conduct of Research Services         | 10,161,000      | 10,161,000   | 10,161,000    |
| Community engagement increased       | 936,000         | 936,000      | 936,000       |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 936,000         | 936,000      | 936,000       |
| Provision of Extension Services      | 936,000         | 936,000      | 936,000       |
| Sub-total, Operations                | 116,908,000     | 34,189,000   | 34,000,000    |
| TOTAL NEW APPROPRIATIONS             | P 169,230,000 P | 65,210,000 P | 58,772,000 P  |
|                                      |                 |              | P 293,212,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,669

Total Permanent Positions

119,669

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,420

Honoraria

439

Mid-Year Bonus - Civilian

9,973

Year End Bonus

9,973

Cash Gift

1,420

Step Increment

299

Productivity Enhancement Incentive

1,420

Total Other Compensation Common to All

32,120

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-Sum for filling of Positions - Civilian

14,072

Total Other Compensation for Specific Groups

14,132

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,097

Employees Compensation Insurance Premiums

340

Loyalty Award - Civilian

170

|  |                           |
|--|---------------------------|
| <b>Total Other Benefits</b>                            | -----<br>1,947<br>-----   |
| <b>Non-Permanent Positions</b>                         | -----<br>1,362<br>-----   |
| <b>Total Personnel Services</b>                        | -----<br>169,230<br>----- |
| <b>Maintenance and Other Operating Expenses</b>        |                           |
| Travelling Expenses                                    | 2,327                     |
| Training and Scholarship Expenses                      | 10,015                    |
| Supplies and Materials Expenses                        | 14,484                    |
| Utility Expenses                                       | 14,685                    |
| Communication Expenses                                 | 153                       |
| Survey, Research, Exploration and Development Expenses | 8,817                     |
| Confidential, Intelligence and Extraordinary Expenses  |                           |
| Extraordinary and Miscellaneous Expenses               | 132                       |
| Professional Services                                  | 5,877                     |
| General Services                                       | 7,138                     |
| Repairs and Maintenance                                | 73                        |
| Taxes, Insurance Premiums and Other Fees               | 91                        |
| Other Maintenance and Operating Expenses               |                           |
| Advertising Expenses                                   | 20                        |
| Printing and Publication Expenses                      | 20                        |
| Representation Expenses                                | 558                       |
| Rent/Lease Expenses                                    | 8                         |
| Membership Dues and Contributions to Organizations     | 55                        |
| Other Maintenance and Operating Expenses               | 757                       |
| <b>Total Maintenance and Other Operating Expenses</b>  | -----<br>65,210<br>-----  |
| <b>Total Current Operating Expenditures</b>            | -----<br>234,440<br>----- |
| <b>Capital Outlays</b>                                 |                           |
| Property, Plant and Equipment Outlay                   |                           |
| Buildings and Other Structures                         | 53,772                    |
| Machinery and Equipment Outlay                         | 5,000                     |
| <b>Total Capital Outlays</b>                           | -----<br>58,772<br>-----  |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | -----<br>293,212<br>----- |