

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 424,678,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 65,059,000	P 31,038,000	P	P 96,097,000
2000000000000000	Support to Operations			82,090,000	82,090,000

3000000000000000	Operations	166,283,000	31,208,000	49,000,000	246,491,000
	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
	ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
	RESEARCH PROGRAM		9,353,000		9,353,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
	TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 48,254,000	P 31,038,000		P 79,292,000
10000100002000	Administration of Personnel Benefits	16,805,000			16,805,000
	Sub-total, General Administration and Support	65,059,000	31,038,000		96,097,000
2000000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)				82,090,000	82,090,000
200000200004000	Completion of Dormitory, Goa Campus			43,000,000	43,000,000
200000200005000	Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
200000200006000	Completion and Improvement of Culture and Arts Center and National History Museum, Goa Campus			30,000,000	30,000,000
	Sub-total, Support to Operations			82,090,000	82,090,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	166,283,000	19,831,000	49,000,000	235,114,000
3101000000000000	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
310100100002000	Provision of Higher Education Services	166,283,000	19,831,000		186,114,000

Projects

Locally-Funded Project(s)			49,000,000	49,000,000
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310100200012000	Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus		21,000,000	21,000,000
310100200013000	Repair / Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogan and San Jose Campuses		28,000,000	28,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,518,000		10,518,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,165,000		1,165,000
320100100001000	Provision of Advanced Education Services	1,165,000		1,165,000
320200000000000	RESEARCH PROGRAM	9,353,000		9,353,000
320200100001000	Conduct of Research Services	9,353,000		9,353,000
330000000000000	00 : Community engagement Increased	859,000		859,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	859,000		859,000
330100100001000	Provision of Extension Services	859,000		859,000
Sub-total, Operations		166,283,000	31,208,000	49,000,000
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TOTAL NEW APPROPRIATIONS		P 231,342,000	P 62,246,000	P 131,090,000
		=====	=====	P 424,678,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

154,005

Total Basic Pay

154,005

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,226

Honoraria

5,611

Mid-Year Bonus - Civilian

12,834

Year End Bonus

12,834

Cash Gift

1,855

Productivity Enhancement Incentive

1,855

Step Increment	385

Total Other Compensation Common to All	46,744

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	11,121

Total Other Compensation for Specific Groups	11,561

Other Benefits	
PAG-IBIG Contributions	445
PhilHealth Contributions	1,774
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	270
Terminal Leave	5,684

Total Other Benefits	8,618

Non-Permanent Positions	10,414

Total Personnel Services	231,342

Maintenance and Other Operating Expenses	
Travelling Expenses	4,171
Training and Scholarship Expenses	3,855
Supplies and Materials Expenses	13,781
Utility Expenses	11,822
Communication Expenses	1,759
Survey, Research, Exploration and Development Expenses	8,487
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	201
General Services	9,685
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	1,441
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	356
Representation Expenses	1,377
Rent/Lease Expenses	68
Membership Dues and Contributions to Organizations	162
Subscription Expenses	91
Other Maintenance and Operating Expenses	3,189

Total Maintenance and Other Operating Expenses	62,246

Total Current Operating Expenditures	293,588

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,090

Total Capital Outlays	131,090

TOTAL NEW APPROPRIATIONS	424,678
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