

H. 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/Projects  
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Current Operating Expenditures -----			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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PROGRAMS			
1000000000000000 General Administration and Support	P 52,322,000	P 31,021,000	P 83,343,000
3000000000000000 Operations	116,908,000	34,189,000	151,097,000
Total, Programs	169,230,000	65,210,000	234,440,000
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## PROJECT(S)

000000200000000	Locally-Funded Project(s)			58,772,000	58,772,000
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	Total, Project(s)			58,772,000	58,772,000
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	TOTAL NEW APPROPRIATIONS	P 169,230,000	P 65,210,000	P 58,772,000	P 293,212,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,250,000	P 31,021,000		P 69,271,000
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100000100002000	Administration of Personnel Benefits	14,072,000			14,072,000
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	Sub-total, General Administration and Support	52,322,000	31,021,000		83,343,000
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200000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of IGP Related Infrastructure (Sagnay Campus))			4,000,000	4,000,000
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200000200002000	Construction of Library Building (Salogon Campus)			2,772,000	2,772,000
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200000200003000	Construction of Dormitory Building (Goa Campus)			18,000,000	18,000,000
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	Sub-total, Locally-Funded Project(s)			24,772,000	24,772,000
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	Sub-total, Projects			24,772,000	24,772,000
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	Sub-total, Support to Operations			24,772,000	24,772,000
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300000000000000	Operations				
310000000000000	00 : 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
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310100000000000	HIGHER EDUCATION PROGRAM	116,908,000	21,823,000	34,000,000	172,731,000
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310100100001000	Provision of Higher Education Services Including P9,200,000 for Tulong- Dunong	116,908,000	21,823,000		138,731,000

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Projects							
Locally-Funded Project(s)							
310100200005000	Construction of Academic Buildings (Goa Campus)			6,000,000		6,000,000	
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310100200006000	Construction of Laboratory Building (Lagonoy Campus)			3,000,000		3,000,000	
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310100200007000	Construction of Other Infrastructure (Goa Campus)			15,000,000		15,000,000	
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310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000		5,000,000	
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310100200011000	Purchase of Various Equipment Outlay			5,000,000		5,000,000	
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Sub-total, Locally-Funded Project(s)				34,000,000		34,000,000	
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Sub-total, Projects				34,000,000		34,000,000	
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,430,000				11,430,000	
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320100000000000	ADVANCED EDUCATION PROGRAM	1,269,000				1,269,000	
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320100100001000	Provision of Advanced Education Services	1,269,000				1,269,000	
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320200000000000	RESEARCH PROGRAM	10,161,000				10,161,000	
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320200100001000	Conduct of Research Services	10,161,000				10,161,000	
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330000000000000	00 : Community engagement increased	936,000				936,000	
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	936,000				936,000	
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330100100001000	Provision of Extension Services	936,000				936,000	
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Sub-total, Operations		116,908,000	34,189,000		34,000,000	185,097,000	
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TOTAL NEW APPROPRIATIONS		P 169,230,000	P 65,210,000	P 58,772,000	P 293,212,000		
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	119,669
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Total Permanent Positions	119,669
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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
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Total Other Compensation Common to All	32,120
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	14,072
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Total Other Compensation for Specific Groups	14,132
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Other Benefits	
PAG-IBIG Contributions	340
PhilHealth Contributions	1,097
Employees Compensation Insurance Premiums	340
Loyalty Award - Civilian	170
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Total Other Benefits	1,947
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Non-Permanent Positions	1,362
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Total Personnel Services	169,230
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Maintenance and Other Operating Expenses	
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
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Total Maintenance and Other Operating Expenses	65,210
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Total Current Operating Expenditures	234,440
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,772
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	58,772
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Total Programs/Locally-Funded Project(s)	293,212
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TOTAL NEW APPROPRIATIONS	293,212
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