

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
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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 65,059,000	P 31,038,000	P	P 96,097,000
Support to Operations			82,090,000	82,090,000
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
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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 48,254,000	P 31,038,000	P	P 79,292,000
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
Support to Operations				
Project(s)				
Locally-Funded Project(s)			82,090,000	82,090,000
Completion of Dormitory, Goa Campus			43,000,000	43,000,000

Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
Provision of Higher Education Services	166,283,000	19,831,000		186,114,000
Project(s)				
Locally-Funded Project(s)			49,000,000	49,000,000
Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus			21,000,000	21,000,000
Repair/Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogon and San Jose Campuses			28,000,000	28,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		10,518,000		10,518,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
Provision of Advanced Education Services		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
Conduct of Research Services		9,353,000		9,353,000
Community engagement increased		859,000		859,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
Provision of Extension Services		859,000		859,000
Sub-total, Operations	166,283,000	31,208,000	49,000,000	246,491,000
TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****154,005****Total Permanent Positions****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
