

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,038,000
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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 59,202,000	P 33,698,000	P 20,000,000	P 112,900,000
2000000000000000	Support to Operations		126,000	26,000,000	26,126,000

3000000000000000	Operations	155,697,000	33,315,000	11,000,000	200,012,000
	HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
	ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
	RESEARCH PROGRAM		9,780,000		9,780,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
	TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,012,000	P 33,698,000		P 80,710,000
100000100002000	Administration of Personnel Benefits	12,190,000			12,190,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200008000	Retrofitting of Gabaldon Type Building (Administration Building), Goa Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		59,202,000	33,698,000	20,000,000	112,900,000
Support to Operations					
200000100001000	Auxiliary Services		126,000		126,000
Projects					
Locally-Funded Project(s)				26,000,000	26,000,000
200000200035000	Completion of Library, Tinambac			2,000,000	2,000,000
200000200036000	Completion of Library, Caramoan Campus			2,000,000	2,000,000
200000200037000	Completion of Library, Sagnay Campus			2,000,000	2,000,000
200000200038000	Completion of Dormitory Building, Caramoan Campus			1,500,000	1,500,000
200000200039000	Completion of Dormitory, Tinambac Campus			6,000,000	6,000,000

200000200040000	Completion of Dormitory Building, Lagonoy Campus			12,500,000	12,500,000
Sub-total, Support to Operations		126,000		26,000,000	26,126,000
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300000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	155,697,000	21,317,000	11,000,000	188,014,000
310100000000000	HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
310100100002000	Provision of Higher Education Services	155,697,000	20,817,000		176,514,000
Projects					
Locally-Funded Project(s)		500,000		11,000,000	11,500,000
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310100200041000	Completion of Science Laboratory Building, Lagonoy Campus			1,000,000	1,000,000
310100200042000	Expansion of CBM Building, Goa Campus			10,000,000	10,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		11,136,000		11,136,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
320100100001000	Provision of Advanced Education Services		1,356,000		1,356,000
320200000000000	RESEARCH PROGRAM		9,780,000		9,780,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		9,780,000		9,780,000
330000000000000	Community engagement increased		862,000		862,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
330100100001000	Provision of Extension Services		862,000		862,000
Sub-total, Operations		155,697,000	33,315,000	11,000,000	200,012,000
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TOTAL NEW APPROPRIATIONS		P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,862

Total Permanent Positions

144,862

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,142

Honoraria

5,611

Mid-Year Bonus - Civilian

12,072

Year End Bonus

12,072

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

362

Total Other Compensation Common to All

44,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

11,938

Total Other Compensation for Specific Groups

12,077

Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,681

Employees Compensation Insurance Premiums

428

Terminal Leave

252

Total Other Benefits

2,789

Non-Permanent Positions

10,414

Total Personnel Services

214,899

Maintenance and Other Operating Expenses

Travelling Expenses

6,595

Training and Scholarship Expenses

3,993

Supplies and Materials Expenses

13,151

Utility Expenses

14,278

Communication Expenses

1,505

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

7,892

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

192

General Services

9,899

Repairs and Maintenance

1,588

Taxes, Insurance Premiums and Other Fees

1,526

708 GENERAL APPROPRIATIONS ACT, FY 2020

Other Maintenance and Operating Expenses

Advertising Expenses	9
Printing and Publication Expenses	161
Representation Expenses	1,318
Rent/Lease Expenses	62
Membership Dues and Contributions to Organizations	151
Subscription Expenses	84
Other Maintenance and Operating Expenses	3,603

Total Maintenance and Other Operating Expenses 67,139

TOTAL CURRENT OPERATING EXPENDITURES 282,038

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,000

Total Capital Outlays 57,000

TOTAL NEW APPROPRIATIONS 339,038

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