

F.2. DATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 627,017,000

New Appropriations, by Program

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 60,877,000	P 11,365,000		P 72,242,000
Support to Operations	10,736,000	4,239,000		14,975,000
Operations	207,216,000	43,554,000	289,030,000	539,800,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
TOTAL NEW APPROPRIATIONS	P 278,029,000	P 59,158,000	P 289,030,000	P 627,017,000

New Appropriations, by Programs/Activities/Projects

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 48,598,000	P 11,365,000		P 59,963,000
Administration of Personnel Benefits	12,279,000			12,279,000
Sub-total, General Administration and Support	60,877,000	11,365,000		72,242,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations			
Auxiliary Services	10,736,000	4,239,000	14,975,000
Sub-total, Support to Operations	10,736,000	4,239,000	14,975,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000
Provision of Higher Education Services	201,435,000	36,359,000	4,935,000
Project(s)			
Locally-Funded Project(s)		500,000	284,095,000
Completion of the Office of Student Affairs Building (Phase II), Main Campus			19,500,000
Completion of Third Floor of the Library, Main Campus			18,540,000
Construction of Two-Storey Dormitory, Orani Campus			15,000,000
Rehabilitation of Old Engineering Building, Abucay Campus			55,000,000
Rehabilitation of BSA/BTVTE Building, Abucay Campus			44,000,000
Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus			8,000,000
Rehabilitation of University Hostel (Male/Female), Main Campus			36,900,000
Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus			8,000,000
Rehabilitation of Hostel, Orani Campus			1,000,000
Rehabilitation and Construction of Graduate Studies Building to Arts and Sciences Building II (Phase I), Main Campus			32,500,000
Rehabilitation of Academic Building I, Dinalupihan Campus			7,155,000
Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus			20,000,000
Upgrading of Electrical System, Abucay Campus			5,000,000
Rehabilitation of Water System, Main Campus			12,000,000
Rehabilitation of Electrical System, Orani Campus			1,500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000

Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000	8,851,000
RESEARCH PROGRAM	4,161,000	4,690,000	8,851,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000	8,851,000
Community engagement increased	1,620,000	2,005,000	3,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000	3,625,000
Provision of Extension Services	1,620,000	2,005,000	3,625,000
Sub-total, Operations	207,216,000	43,554,000	289,830,000
TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,830,000
			P 627,017,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 196,228

Total Permanent Positions 196,228

Other Compensation Common to All

Personnel Economic Relief Allowance 12,072
 Representation Allowance 240
 Transportation Allowance 240
 Clothing and Uniform Allowance 3,018
 Honoraria 9,734
 Mid-Year Bonus - Civilian 16,353
 Year End Bonus 16,353
 Cash Gift 2,515
 Productivity Enhancement Incentive 2,515
 Step Increment 490

Total Other Compensation Common to All 63,530

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 845
 Lump-Sum for filling of Positions - Civilian 11,675

Total Other Compensation for Specific Groups 12,520

Other Benefits

PAG-IBIG Contributions 603
 PhilHealth Contributions 2,334

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
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Total Other Benefits	4,484
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Non-Permanent Positions	2,067
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Total Personnel Services	278,829
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,042
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
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Total Maintenance and Other Operating Expenses	59,158
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Total Current Operating Expenditures	337,987
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
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Total Capital Outlays	289,030
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TOTAL NEW APPROPRIATIONS	627,017
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