

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,202,000	P 33,698,000	P 20,000,000	P 112,900,000
Support to Operations		126,000	26,000,000	26,126,000
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 47,012,000	P 33,698,000		P 80,710,000
Administration of Personnel Benefits	12,190,000			12,190,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
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				
Auxiliary Services		126,000		126,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)			
Locally-Funded Project(s)		26,000,000	26,000,000
Completion of Library, Tinambac Campus		2,000,000	2,000,000
Completion of Library, Caramoan Campus		2,000,000	2,000,000
Completion of Library, Sagnay Campus		2,000,000	2,000,000
Completion of Dormitory Building, Caramoan Campus		1,500,000	1,500,000
Completion of Dormitory Building, Tinambac Campus		6,000,000	6,000,000
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
Operations			
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
HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000
Provision of Higher Education Services	155,697,000	20,817,000	176,514,000
Project(s)			
Locally-Funded Project(s)		500,000	11,000,000
Completion of Science Laboratory Building, Lagonoy Campus			1,000,000
Expansion of CBM Building, GOA Campus			10,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation		11,136,000	11,136,000
ADVANCED EDUCATION PROGRAM		1,356,000	1,356,000
Provision of Advanced Education Services		1,356,000	1,356,000
RESEARCH PROGRAM		9,780,000	9,780,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		9,780,000	9,780,000
Community engagement increased		862,000	862,000
TECHNICAL ADVISORY EXTENSION PROGRAM		862,000	862,000
Provision of Extension Services		862,000	862,000
Sub-total, Operations	155,697,000	33,315,000	11,000,000
TOTAL NEW APPROPRIATIONS	P 214,899,000 P	67,139,000 P	57,000,000 P 339,038,000

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

GENERAL APPROPRIATIONS ACT, FY 2020

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
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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