

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 411,434,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 70,126,000	P 36,377,000	P 17,360,000	P 123,863,000
2000000000000000	Support to Operations	11,867,000	626,000	31,875,000	44,368,000
3000000000000000	Operations	171,607,000	38,257,000	33,339,000	243,203,000
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	HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
	ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
	RESEARCH PROGRAM		9,963,000		9,963,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
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	TOTAL NEW APPROPRIATIONS	P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,040,000	P 36,377,000	P 10,653,000	P 86,070,000
100000100002000	Administration of Personnel Benefits	31,086,000			31,086,000
Projects					
Locally-Funded Project(s)				6,707,000	6,707,000
100000200009000	Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support		70,126,000	36,377,000	17,360,000	123,863,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	11,867,000	626,000		12,493,000
Projects					
Locally-Funded Project(s)				31,875,000	31,875,000
200000200041000	Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations		11,867,000	626,000	31,875,000	44,368,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	171,607,000	25,909,000	33,339,000	230,855,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
310100100002000	Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
Projects					
Locally-Funded Project(s)				1,000,000	29,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000

310100200045000	Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
310100200046000	ICT Connection and Other Equipment	500,000			500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,461,000			11,461,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,498,000			1,498,000
320100100001000	Provision of Advanced Education Services	1,498,000			1,498,000
320200000000000	RESEARCH PROGRAM	9,963,000			9,963,000
320200100001000	Conduct of Research Services	9,963,000			9,963,000
330000000000000	00 : Community engagement increased	887,000			887,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	887,000			887,000
330100100001000	Provision of Extension Services	887,000			887,000
Sub-total, Operations		171,607,000	38,257,000	33,339,000	243,203,000
TOTAL NEW APPROPRIATIONS		P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,716

Total Permanent Positions

159,716

Other Compensation Common to All

Personnel Economic Relief Allowance

8,208

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,052

Honoraria

5,611

Mid-Year Bonus - Civilian

13,309

Year End Bonus

13,309

Cash Gift

1,710

Productivity Enhancement Incentive

1,710

Step Increment

399

Total Other Compensation Common to All

46,668

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

810

Lump-sum for filling of Positions - Civilian

31,015

Anniversary Bonus - Civilian

1,194

Total Other Compensation for Specific Groups

33,019

Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	1,760
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	335
Terminal Leave	71
Total Other Benefits	2,986

Non-Permanent Positions	11,211

Total Personnel Services	253,600

Maintenance and Other Operating Expenses	
Travelling Expenses	6,290
Training and Scholarship Expenses	4,880
Supplies and Materials Expenses	16,803
Utility Expenses	10,179
Communication Expenses	3,855
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	8,155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	14,825
Repairs and Maintenance	1,786
Taxes, Insurance Premiums and Other Fees	1,579
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	78
Representation Expenses	2,660
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	125
Subscription Expenses	930
Other Maintenance and Operating Expenses	1,434
Total Maintenance and Other Operating Expenses	75,260

TOTAL CURRENT OPERATING EXPENDITURES	328,860

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,707
Buildings and Other Structures	59,875
Machinery and Equipment Outlay	15,992
Total Capital Outlays	82,574

TOTAL NEW APPROPRIATIONS	411,434
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