

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
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Current Operating Expenditures

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 70,126,000	P 36,377,000	P 17,360,000	P 123,863,000
Support to Operations	11,867,000	626,000	31,875,000	44,368,000

GENERAL APPROPRIATIONS ACT, FY 2021

Operations	171,607,000	38,257,000	33,339,000	243,203,000
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
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

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,040,000	P 36,377,000	P 10,653,000	P 86,070,000
Administration of Personnel Benefits	31,086,000			31,086,000
Project(s)				
Locally-Funded Project(s)			6,707,000	6,707,000
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
Support to Operations				
Auxiliary Services	11,867,000	626,000		12,493,000
Project(s)				
Locally-Funded Project(s)			31,875,000	31,875,000
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
Operations				
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

HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
Project(s)				
Locally-Funded Project(s)		1,000,000	28,000,000	29,000,000
Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000
Retrofitting and Modernization of Wet Laboratory and Hatchery, Saqñay Campus			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		11,461,000		11,461,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
Provision of Advanced Education Services		1,498,000		1,498,000
RESEARCH PROGRAM		9,963,000		9,963,000
Conduct of Research Services		9,963,000		9,963,000
Community engagement increased		887,000		887,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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
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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
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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
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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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