

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 457,743,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 101,027,000	P 39,260,000	P	P 140,287,000
20000000000000	Support to Operations	14,380,000	867,000		15,247,000
30000000000000	Operations	176,488,000	35,587,000	15,000,000	227,075,000

	HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
	ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
	RESEARCH PROGRAM		7,063,000		7,063,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
	Total, Regular Programs	291,895,000	75,714,000	15,000,000	382,609,000

B. PROJECT(S)					
	Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
	Total, Project(s)		60,134,000	15,000,000	75,134,000
	TOTAL NEW APPROPRIATIONS	P 291,895,000	P 135,848,000	P 30,000,000	P 457,743,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 45,155,000	P 39,260,000		P 84,415,000
10000100002000	Administration of Personnel Benefits	55,872,000			55,872,000
Sub-total, General Administration and Support		101,027,000	39,260,000		140,287,000
Support to Operations					
200000100001000	Auxiliary Services	14,380,000	867,000		15,247,000
Sub-total, Support to Operations		14,380,000	867,000		15,247,000
Operations					
310100000000000	HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
310100100002000	Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
320100100001000	Provision of Advanced Education Services		1,581,000		1,581,000
320200000000000	RESEARCH PROGRAM		7,063,000		7,063,000
320200100001000	Conduct of Research Services		7,063,000		7,063,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		176,488,000	35,587,000	15,000,000	227,075,000
Total, Regular Programs		291,895,000	75,714,000	15,000,000	382,609,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200051000	Free Higher Education		57,134,000		57,134,000
200000200042000	Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000

310100200054000	Completion of Fisheries Laboratory Building, Sagñay Campus		6,284,000		6,284,000
310100200055000	Completion and Finishing Works for Entrepreneurship Building, Goa Campus		4,746,000		4,746,000
310100200049000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200056000	Tulong Dunong Program		1,000,000		1,000,000
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	Sub-total, Locally-Funded Project(s)		60,134,000	15,000,000	75,134,000
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	Total, Project(s)		60,134,000	15,000,000	75,134,000
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	TOTAL NEW APPROPRIATIONS	P 291,895,000	P 135,848,000	P 30,000,000	P 457,743,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,063

Total Permanent Positions

170,063

Other Compensation Common to All

Personnel Economic Relief Allowance

8,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,016

Honoraria

5,611

Mid-Year Bonus - Civilian

14,172

Year End Bonus

14,172

Cash Gift

1,680

Productivity Enhancement Incentive

1,680

Step Increment

425

Total Other Compensation Common to All

48,300

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

861

Lump-sum for filling of Positions - Civilian

55,691

Total Other Compensation for Specific Groups

56,552

Other Benefits

PAG-IBIG Contributions

403

PhilHealth Contributions

3,656

Employees Compensation Insurance Premiums

403

Loyalty Award - Civilian

325

Terminal Leave

181

Total Other Benefits	4,968

Non-Permanent Positions	12,012

Total Personnel Services	291,895

Maintenance and Other Operating Expenses	
Travelling Expenses	2,886
Training and Scholarship Expenses	3,180
Supplies and Materials Expenses	15,960
Utility Expenses	11,164
Communication Expenses	8,105
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	7,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	310
General Services	20,403
Repairs and Maintenance	2,302
Financial Assistance/Subsidy	58,134
Taxes, Insurance Premiums and Other Fees	1,732
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	42
Representation Expenses	1,390
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	225
Subscription Expenses	952
Other Maintenance and Operating Expenses	691
Total Maintenance and Other Operating Expenses	135,848

TOTAL CURRENT OPERATING EXPENDITURES	427,743

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	3,660
Transportation Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	1,340
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	457,743
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