

Year End Bonus	1,116
Cash Gift	260
Step Increment	33
	-----
<b>Total Other Compensation Common to All</b>	<b>3,194</b>
	-----
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	19
Lump-Sum for the Creation of SUC President 1	1,063
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>1,082</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	62
PhilHealth Contributions	155
Employees Compensation Insurance Premiums	62
	-----
<b>Total Other Benefits</b>	<b>279</b>
	-----
<b>Non-Permanent Positions</b>	<b>476</b>
	-----
<b>Total Personnel Services</b>	<b>18,418</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,565
Training and Scholarship Expenses	14,371
Supplies and Materials Expenses	1,824
Utility Expenses	1,360
Communication Expenses	601
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	20
Professional Services	100
Repairs and Maintenance	1,090
Taxes, Insurance Premiums and Other Fees	106
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	100
Representation Expenses	200
Membership Dues and Contributions to Organizations	150
Subscription Expenses	60
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<b>Total Maintenance and Other Operating Expenses</b>	<b>21,567</b>
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<b>Total Current Operating Expenditures</b>	<b>39,985</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,613
	-----
<b>Total Capital Outlays</b>	<b>13,613</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>53,598</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>53,598</b>
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## B.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 307,507,000

## New Appropriations, by Program/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

General Administration and Support	P 54,470,000	P 23,810,000	P	P 78,280,000
Support to Operations	12,256,000	2,399,000		14,655,000
Operations	139,826,000	51,720,000		191,546,000
MFO 1: HIGHER EDUCATION SERVICES	105,348,000	45,895,000		151,243,000
MFO 2: ADVANCED EDUCATION SERVICES	5,820,000	1,932,000		7,752,000
MFO 3: RESEARCH SERVICES	17,547,000	2,317,000		19,864,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,111,000	1,576,000		12,687,000
Total, Programs	206,552,000	77,929,000		284,481,000

## PROJECT(S)

Locally-Funded Project(s)			23,026,000	23,026,000
Total, Project(s)			23,026,000	23,026,000
TOTAL NEW APPROPRIATIONS	P 206,552,000	P 77,929,000	P 23,026,000	P 307,507,000

## New Appropriations, by Central/Regional Allocation

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## REGION

Regional Allocation	P 206,552,000	P 77,929,000	P 23,026,000	P 307,507,000
Region I - Ilocos	206,552,000	77,929,000	23,026,000	307,507,000
TOTAL NEW APPROPRIATIONS	P 206,552,000	P 77,929,000	P 23,026,000	P 307,507,000

**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			<b>Total</b>
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 54,470,000	P 23,810,000		P 78,280,000
Sub-total, General Administration and Support	54,470,000	23,810,000		78,280,000
Support to Operations				
Auxiliary Services	12,256,000	2,399,000		14,655,000
Sub-total, Support to Operations	12,256,000	2,399,000		14,655,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	105,348,000	45,895,000		151,243,000
Provision of Higher Education Services Including P17,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA) and P13,189,000 for Tulang Dunong	105,348,000	45,895,000		151,243,000
MFO 2: ADVANCED EDUCATION SERVICES	5,820,000	1,932,000		7,752,000
Provision of Advanced Education Services	5,820,000	1,932,000		7,752,000
MFO 3: RESEARCH SERVICES	17,547,000	2,317,000		19,864,000
Conduct of Research Services	17,547,000	2,317,000		19,864,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,111,000	1,576,000		12,687,000
Provision of Extension Services	11,111,000	1,576,000		12,687,000
Sub-total, Operations	139,826,000	51,720,000		191,546,000
Total Programs and Activities	206,552,000	77,929,000		284,481,000
Locally-Funded Project(s)				
Buildings and Other Structures			21,393,000	21,393,000
School Buildings			21,393,000	21,393,000
Construction of Two-Storey 8 Classrooms Academic Building - Lingayen Campus (Phase I)			7,196,000	7,196,000
Construction of Two-Storey 8 Classrooms Academic Building - Bayambang Campus (Phase I)			7,197,000	7,197,000

GENERAL APPROPRIATIONS ACT, FY 2015

Infirmery Building in Lingayen Campus	7,000,000	7,000,000
Non Road Transport Infrastructure	1,633,000	1,633,000
Accessibility Facilities	1,633,000	1,633,000
Lingayen Campus Road Network	1,633,000	1,633,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>23,026,000</b>	<b>23,026,000</b>
<b>Total Project(s)</b>	<b>23,026,000</b>	<b>23,026,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 206,552,000 P 77,929,000 P 23,026,000 P 307,507,000</b>	

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

161,420

Total Permanent Positions

161,420

**Other Compensation Common to All**

Personnel Economic Relief Allowance

13,992

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,915

Productivity Incentive Allowance

1,166

Honoraria

4,154

Year End Bonus

13,451

Cash Gift

2,915

Step Increment

403

Total Other Compensation Common to All

39,500

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

86

Total Other Compensation for Specific Groups

86

**Other Benefits**

PAG-IBIG Contributions

698

PhilHealth Contributions

1,673

Employees Compensation Insurance Premiums

696

Total Other Benefits

3,067

Non-Permanent Positions	2,479
<b>Total Personnel Services</b>	<b>206,552</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,747
Training and Scholarship Expenses	34,651
Supplies and Materials Expenses	11,442
Utility Expenses	6,900
Communication Expenses	1,848
Awards/Rewards and Prizes	79
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	4,309
Repairs and Maintenance	8,813
Taxes, Insurance Premiums and Other Fees	2,640
Labor and Wages	620
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	1,112
Transportation and Delivery Expenses	45
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	500
Subscription Expenses	300
<b>Total Maintenance and Other Operating Expenses</b>	<b>77,929</b>
<b>Total Current Operating Expenditures</b>	<b>284,481</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,633
Buildings and Other Structures	21,393
<b>Total Capital Outlays</b>	<b>23,026</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>307,507</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>307,507</b>

**B.6. UNIVERSITY OF NORTHERN PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 326,238,000

**New Appropriations, by Program/Projects**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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