

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,168,518,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 169,497,000	P 59,626,000	P	P 229,123,000
Support to Operations	27,755,000	15,268,000		43,023,000

Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
HIGHER EDUCATION PROGRAM	381,703,000	19,718,000	401,421,000
ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000	8,421,000
RESEARCH PROGRAM	21,916,000	11,456,000	33,372,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>628,147,000</u>	P <u>495,371,000</u>	P <u>45,000,000</u>
			P <u>1,168,518,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 96,641,000	P 59,626,000	P	P 156,267,000
Administration of Personnel Benefits	<u>72,856,000</u>			<u>72,856,000</u>
Sub-total, General Administration and Support	<u>169,497,000</u>	<u>59,626,000</u>		<u>229,123,000</u>
Support to Operations				
Auxiliary Services	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Sub-total, Support to Operations	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>381,703,000</u>	<u>19,718,000</u>		<u>401,421,000</u>
Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
ADVANCED EDUCATION PROGRAM	<u>7,168,000</u>	<u>1,253,000</u>		<u>8,421,000</u>
Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
RESEARCH PROGRAM	<u>21,916,000</u>	<u>11,456,000</u>		<u>33,372,000</u>
Conduct of Research Services	21,916,000	11,456,000		33,372,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000	21,837,000
Provision of Extension Services	20,108,000	1,729,000	21,837,000
Sub-total, Operations	430,895,000	34,156,000	465,051,000
Total, Regular Programs	628,147,000	109,050,000	737,197,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		381,321,000	381,321,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			20,000,000
Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus			25,000,000
Sub-total, Locally-Funded Project(s)		386,321,000	431,321,000
Total, Project(s)		386,321,000	431,321,000
TOTAL NEW APPROPRIATIONS	P 628,147,000	P 495,371,000	P 45,000,000
			P 1,168,518,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

423,752

Total Permanent Positions

423,752

Other Compensation Common to All

Personnel Economic Relief Allowance

22,416

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,604

Honoraria

6,173

Mid-Year Bonus - Civilian	35,313
Year End Bonus	35,313
Cash Gift	4,670
Productivity Enhancement Incentive	4,670
Step Increment	1,058
Total Other Compensation Common to All	115,937
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	63,671
Total Other Compensation for Specific Groups	64,615
Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,258
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	500
Terminal Leave	9,185
Total Other Benefits	21,183
Non-Permanent Positions	2,660
Total Personnel Services	628,147
Maintenance and Other Operating Expenses	
Travelling Expenses	3,238
Training and Scholarship Expenses	2,568
Supplies and Materials Expenses	32,120
Utility Expenses	33,909
Communication Expenses	3,310
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,158
General Services	8,687
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	381,321
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	497
Representation Expenses	3,573
Transportation and Delivery Expenses	223
Rent/Lease Expenses	139
Membership Dues and Contributions to Organizations	151
Subscription Expenses	471
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	495,371
Total Current Operating Expenditures	1,123,518

GENERAL APPROPRIATIONS ACT, FY 2023**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****45,000****Total Capital Outlays****45,000****TOTAL NEW APPROPRIATIONS****1,168,518**