

C.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,251,295,000

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 176,846,000	P 60,979,000	P	P 237,825,000
Support to Operations	27,036,000	15,543,000		42,579,000
Operations	<u>458,268,000</u>	<u>35,166,000</u>	<u>20,000,000</u>	<u>513,434,000</u>
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000

GENERAL APPROPRIATIONS ACT, FY 2024

ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
B. PROJECT(S)				
Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
Total, Project(s)		397,457,000	60,000,000	457,457,000
TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 95,408,000	P 60,979,000	P	P 156,387,000
Administration of Personnel Benefits	81,438,000			81,438,000
Sub-total, General Administration and Support	176,846,000	60,979,000		237,825,000
Support to Operations				
Auxiliary Services	27,036,000	15,543,000		42,579,000
Sub-total, Support to Operations	27,036,000	15,543,000		42,579,000
Operations				
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	446,042,000
ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
Provision of Advanced Education Services	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
Conduct of Research Services	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000

Provision of Extension Services	18,779,000	1,760,000	20,539,000
Sub-total, Operations	458,268,000	35,166,000	513,434,000
Total, Regular Programs	662,150,000	111,688,000	793,838,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		391,457,000	391,457,000
Construction of IT Building, Asingan Campus			50,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		4,000,000	4,000,000
Construction of Multi-Purpose Building (Student Center), Bayambang Campus			10,000,000
Sub-total, Locally-Funded Project(s)		397,457,000	457,457,000
Total, Project(s)		397,457,000	457,457,000
TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000
			P 1,251,295,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

443,123

Total Permanent Positions

443,123

Other Compensation Common to All

Personnel Economic Relief Allowance

22,176

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,544

Honoraria

6,173

Mid-Year Bonus - Civilian

36,927

Year End Bonus

36,927

Cash Gift

4,620

Productivity Enhancement Incentive

4,620

Step Increment

1,108

Total Other Compensation Common to All

118,815

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	68,153
Anniversary Bonus - Civilian	<u>2,760</u>
Total Other Compensation for Specific Groups	<u>71,857</u>
Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	485
Terminal Leave	<u>13,285</u>
Total Other Benefits	<u>25,601</u>
Non-Permanent Positions	<u>2,754</u>
Total Personnel Services	<u>662,150</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,362
Training and Scholarship Expenses	2,646
Supplies and Materials Expenses	33,110
Utility Expenses	34,304
Communication Expenses	3,439
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	1,438
General Services	8,785
Repairs and Maintenance	8,441
Financial Assistance/Subsidy	395,457
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	703
Other Maintenance and Operating Expenses	
Advertising Expenses	59
Printing and Publication Expenses	513
Representation Expenses	3,779
Transportation and Delivery Expenses	231
Rent/Lease Expenses	141
Membership Dues and Contributions to Organizations	156
Subscription Expenses	<u>483</u>
Total Maintenance and Other Operating Expenses	<u>509,145</u>
Total Current Operating Expenditures	<u>1,171,295</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay

20,000

Total Capital Outlays

80,000**TOTAL NEW APPROPRIATIONS**1,251,295