

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 437,209,000
=====

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>
-------------------------------	---	----------------------------	--------------

PROGRAMS

General Administration and Support	P	91,617,000	P	33,778,000	P	125,395,000
Support to Operations		14,499,000		3,664,000		18,163,000
Operations		154,297,000		82,180,000		236,477,000
MFO 1: HIGHER EDUCATION SERVICES		118,146,000		72,855,000		191,001,000
MFO 2: ADVANCED EDUCATION SERVICES		7,041,000		2,660,000		9,701,000
MFO 3: RESEARCH SERVICES		17,739,000		4,450,000		22,189,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		11,371,000		2,215,000		13,586,000
Total, Programs		260,413,000		119,622,000		380,035,000

PROJECT(S)

Locally-Funded Project(s)				57,174,000		57,174,000
Total, Project(s)				57,174,000		57,174,000
TOTAL NEW APPROPRIATIONS	P	260,413,000	P	119,622,000	P	437,209,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	57,238,000	P	33,778,000	P	91,016,000
Administration of Personnel Benefits		34,379,000				34,379,000
Sub-total, General Administration and Support		91,617,000	33,778,000		125,395,000	
Support to Operations						
Auxiliary Services		14,499,000	3,664,000			18,163,000
Sub-total, Support to Operations		14,499,000	3,664,000		18,163,000	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		118,146,000	72,855,000			191,001,000
Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving						

Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA) and P8,250,000 for Tulang Dunong	118,146,000	72,855,000	191,001,000
NFO 2: ADVANCED EDUCATION SERVICES	7,041,000	2,660,000	9,701,000
Provision of Advanced Education Services	7,041,000	2,660,000	9,701,000
NFO 3: RESEARCH SERVICES	17,739,000	4,450,000	22,189,000
Conduct of Research Services	17,739,000	4,450,000	22,189,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,371,000	2,215,000	13,586,000
Provision of Extension Services	11,371,000	2,215,000	13,586,000
Sub-total, Operations	154,297,000	82,180,000	236,477,000
Total Programs and Activities	260,413,000	119,622,000	380,035,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Four-Storey Engineering Building, Urdaneta City Campus		40,859,000	40,859,000
Construction/Repair/Rehabilitation of Academic Buildings		16,315,000	16,315,000
Sub-total, Locally-Funded Project(s)		57,174,000	57,174,000
Total Project(s)		57,174,000	57,174,000
TOTAL NEW APPROPRIATIONS	P 260,413,000 P	119,622,000 P	57,174,000 P 437,209,000

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

176,890

Total Permanent Positions

176,890

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,232
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	2,965
Honoraria	4,154
Year End Bonus	14,741
Cash Gift	2,965
Step Increment	884
Productivity Enhancement Incentive	2,965
	<hr/>
Total Other Compensation Common to All	43,410
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	86
Lump-Sum for filling of Positions - Civilians	29,564
	<hr/>
Total Other Compensation for Specific Groups	29,650
	<hr/>
Other Benefits	
PAG-IBIG Contributions	712
PhilHealth Contributions	1,749
Employees Compensation Insurance Premiums	708
Terminal Leave	4,815
	<hr/>
Total Other Benefits	7,984
	<hr/>
Non-Permanent Positions	2,479
	<hr/>
Total Personnel Services	260,413
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,360
Training and Scholarship Expenses	54,148
Supplies and Materials Expenses	16,436
Utility Expenses	11,651
Communication Expenses	4,131
Awards/Rewards and Prizes	79
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,850
General Services	5,118
Repairs and Maintenance	11,488
Taxes, Insurance Premiums and Other Fees	2,640
Labor and Wages	1,347
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	258
Representation Expenses	1,647
Transportation and Delivery Expenses	344
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	499
Subscription Expenses	299
	<hr/>
Total Maintenance and Other Operating Expenses	119,622
	<hr/>
Total Current Operating Expenditures	380,035
	<hr/>

Capital Outlays**Property, Plant and Equipment Outlay
Buildings and Other Structures****57,174****Total Capital Outlays****57,174****Total Programs/locally-Funded Project(s)****437,209****TOTAL NEW APPROPRIATIONS****437,209**