

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 572,199,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P	115,726,000	P 34,763,000	P	150,489,000
Support to Operations		17,436,000	1,248,000		18,684,000
Operations		198,367,000	89,711,000		288,078,000
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NFO 1: HIGHER EDUCATION SERVICES		163,456,000	79,947,000		243,403,000
NFO 2: ADVANCED EDUCATION SERVICES		6,830,000	2,440,000		9,270,000
NFO 3: RESEARCH SERVICES		14,772,000	4,529,000		19,301,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		13,309,000	2,795,000		16,104,000
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Total, Programs		331,529,000	125,722,000		457,251,000
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GENERAL APPROPRIATIONS ACT, FY 2017

PROJECT(S)

Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P	331,529,000	P	125,722,000
			P	114,948,000
			P	572,199,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 70,483,000	P 34,763,000		P 105,246,000
Administration of Personnel Benefits	45,243,000			45,243,000
Sub-total, General Administration and Support	115,726,000	34,763,000		150,489,000
Support to Operations				
Auxiliary Services	17,436,000	1,248,000		18,684,000
Sub-total, Support to Operations	17,436,000	1,248,000		18,684,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	163,456,000	79,947,000		243,403,000
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 P14,350,000 for Tulang Dunang	163,456,000	79,947,000		243,403,000
MFO 2: ADVANCED EDUCATION SERVICES	6,830,000	2,440,000		9,270,000
Provision of Advanced Education Services	6,830,000	2,440,000		9,270,000
MFO 3: RESEARCH SERVICES	14,772,000	4,529,000		19,301,000
Conduct of Research Services	14,772,000	4,529,000		19,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	13,309,000	2,795,000		16,104,000
Provision of Extension Services	13,309,000	2,795,000		16,104,000

Sub-total, Operations	198,367,000	89,711,000	288,078,000
Total Programs and Activities	331,529,000	125,722,000	457,251,000
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation and Improvement of the Agriculture Knowledge Center and Purchase of Farming Equipment at PSU Sta. Maria Campus		20,000,000	20,000,000
Tech-VOC Training and Assessment Center - Lingayen Campus		20,000,000	20,000,000
Construction of Nursery and Green House - Sta. Maria Campus		5,000,000	5,000,000
Construction of Agro-Studies Building and Purchase of Farming Equipment-San Carlos City Campus (Phase I)		20,000,000	20,000,000
Construction of Sports and Cultural Center - Bayambang Campus		20,000,000	20,000,000
Construction of Poultry House, Piggery and Other Livestock Infanta Campus		7,948,000	7,948,000
Construction of Academic Building - Bayambang Campus		8,500,000	8,500,000
Construction of Academic Building - Lingayen Campus		8,500,000	8,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		114,948,000	114,948,000
Total Project(s)		114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 331,529,000	P 125,722,000	P 457,251,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

213,119

Total Permanent Positions

213,119

Other Compensation Common to All	
Personnel Economic Relief Allowance	15,864
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,305
Honoraria	4,154
Mid-Year Bonus - Civilian	17,761
Year End Bonus	17,761
Cash Gift	3,305
Step Increment	1,507
Productivity Enhancement Incentive	3,305

Total Other Compensation Common to All	67,466

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	598
Lump-Sum for filling of Positions - Civilians	42,831
Other Lump-sums	128

Total Other Compensation for Specific Groups	43,557

Other Benefits	
PAG-IBIG Contributions	793
PhilHealth Contributions	2,012
Employees Compensation Insurance Premiums	793
Terminal Leave	1,310

Total Other Benefits	4,908

Non-Permanent Positions	2,479

Total Personnel Services	331,529

Maintenance and Other Operating Expenses	
Travelling Expenses	7,327
Training and Scholarship Expenses	61,698
Supplies and Materials Expenses	12,860
Utility Expenses	9,309
Communication Expenses	5,033
Awards/Rewards and Prizes	557
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,150
General Services	4,358
Repairs and Maintenance	13,461
Taxes, Insurance Premiums and Other Fees	1,641
Labor and Wages	566
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	624
Representation Expenses	3,547
Transportation and Delivery Expenses	46
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	382

Subscription Expenses	299
Other Maintenance and Operating Expenses	2,560

Total Maintenance and Other Operating Expenses	125,722

Total Current Operating Expenditures	457,251

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	103,948
Machinery and Equipment Outlay	11,000

Total Capital Outlays	114,948

Total Programs/Locally-Funded Project(s)	572,199

TOTAL NEW APPROPRIATIONS	572,199
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