

B. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 666,612,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 131,627,000	P 30,472,000	P	P 162,099,000
2000000000000000	Support to Operations	19,574,000	1,096,000		20,670,000
3000000000000000	Operations	262,486,000	57,264,000		319,750,000
	Total, Programs	413,687,000	88,832,000		502,519,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			164,093,000	164,093,000
	Total, Project(s)			164,093,000	164,093,000
	TOTAL NEW APPROPRIATIONS	P 413,687,000	P 88,832,000	P 164,093,000	P 666,612,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 108,490,000	P 30,472,000		P 138,962,000
100000100002000	Administration of Personnel Benefits	23,137,000			23,137,000
	Sub-total, General Administration and Support	131,627,000	30,472,000		162,099,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,574,000	1,096,000		20,670,000
	Sub-total, Support to Operations	19,574,000	1,096,000		20,670,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	226,448,000	45,648,000	164,093,000	436,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	226,448,000	45,648,000	164,093,000	436,189,000
310100100001000	Provision of Higher Education Services Including P20,200,000 for Tulong- Dunong	226,448,000	45,648,000		272,096,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Drainage System. Lingayen Campus			60,000,000	60,000,000
310100200002000	Construction of Student Center, Lingayen Campus			9,000,000	9,000,000
310100200003000	Construction of Engineering Research Center Building Urdaneta Campus			40,000,000	40,000,000
310100200004000	Construction of Student Center, Urdaneta Campus			10,000,000	10,000,000
310100200005000	Road Construction and Repair, Urdaneta Campus			10,000,000	10,000,000
310100200006000	Road Construction and Repair, Sta. Maria Campus			10,093,000	10,093,000
310100200007000	Construction of Dormitory, Sta. Maria Campus			10,000,000	10,000,000
310100200008000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200009000	Purchase of Various Equipment			5,000,000	5,000,000
310100200010000	Construction of Student Center, PSU-San Carlos Campus San Jose City, Pangasinan			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				164,093,000	164,093,000
Sub-total, Projects				164,093,000	164,093,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,975,000	8,821,000		30,796,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,692,000	2,021,000		7,713,000
320100100001000	Provision of Advanced Education Services	5,692,000	2,021,000		7,713,000
3202000000000000	RESEARCH PROGRAM	16,283,000	6,800,000		23,083,000
320200100001000	Conduct of Research Services	16,283,000	6,800,000		23,083,000
3300000000000000	00 : Community engagement increased	14,063,000	2,795,000		16,858,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	2,795,000		16,858,000
3301001000010000	Provision of Extension Services	14,063,000	2,795,000		16,858,000
	Sub-total, Operations	262,486,000	57,264,000	164,093,000	483,843,000
	TOTAL NEW APPROPRIATIONS	P 413,687,000	P 88,832,000	P 164,093,000	P 666,612,000

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

269,624

Total Permanent Positions

269,624

Other Compensation Common to All

Personnel Economic Relief Allowance

20,112

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,190

Honoraria

3,983

Mid-Year Bonus - Civilian

22,468

Year End Bonus

22,468

Cash Gift

4,190

Step Increment

673

Productivity Enhancement Incentive

4,190

Total Other Compensation Common to All

82,778

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

826

Lump-sum for filling of Positions - Civilian

17,883

Other Personnel Benefits

30,001

Total Other Compensation for Specific Groups

48,710

Other Benefits

PAG-IBIG Contributions

1,006

PhilHealth Contributions

2,795

Employees Compensation Insurance Premiums

1,006

Loyalty Award - Civilian

35

Terminal Leave

5,254

Total Other Benefits

10,096

Non-Permanent Positions	2,479

Total Personnel Services	413,687

Maintenance and Other Operating Expenses	
Travelling Expenses	3,474
Training and Scholarship Expenses	26,200
Supplies and Materials Expenses	14,425
Utility Expenses	10,931
Communication Expenses	4,076
Awards/Rewards and Prizes	557
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,828
General Services	7,069
Repairs and Maintenance	12,551
Taxes, Insurance Premiums and Other Fees	1,533
Labor and Wages	1,220
Other Maintenance and Operating Expenses	
Advertising Expenses	92
Printing and Publication Expenses	780
Representation Expenses	3,074
Transportation and Delivery Expenses	347
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	252
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	88,832

Total Current Operating Expenditures	502,519

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,093
Buildings and Other Structures	139,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	164,093

Total Programs/Locally-Funded Project(s)	666,612

TOTAL NEW APPROPRIATIONS	666,612
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