

C. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 609,056,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 143,149,000	P 51,581,000	P 5,000,000	P 199,730,000
2000000000000000	Support to Operations	22,653,000	15,318,000		37,971,000

3000000000000000	Operations	303,467,000	23,388,000	44,500,000	371,355,000
	HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
	ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
	RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
	TOTAL NEW APPROPRIATIONS	P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 86,939,000	P 51,581,000		P 138,520,000
100000100002000	Administration of Personnel Benefits	56,210,000			56,210,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
100000200011000	Repair / Rehabilitation / Improvement of Administration Building Sta. Maria Campus			5,000,000	5,000,000
Sub-total, General Administration and Support		143,149,000	51,581,000	5,000,000	199,730,000
Support to Operations					
2000000000000000	Auxiliary Services	22,653,000	15,318,000		37,971,000
Sub-total, Support to Operations		22,653,000	15,318,000		37,971,000
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	260,627,000	16,182,000	44,500,000	321,309,000
3101000000000000	HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
310100100002000	Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

Projects

Locally-Funded Project(s)			44,500,000	44,500,000
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310100200011000	Continuation of the Cultural and Sports Center, Bayambang Campus		20,000,000	20,000,000
310100200012000	Repair / Rehabilitation / Improvement of Audio-Visual Room, San Carlos City Campus		2,500,000	2,500,000
310100200013000	Repair / Rehabilitation / Improvement of Library, Bayambang Campus		6,000,000	6,000,000
310100200014000	Repair / Rehabilitation / Improvement of Library, Binmaley Campus		2,000,000	2,000,000
310100200015000	Repair of Academic Building, Infanta Campus		4,000,000	4,000,000
310100200016000	Repair / Rehabilitation / Improvement of Academic Building, Sta. Maria Campus		5,000,000	5,000,000
310100200017000	Repair / Rehabilitation / Improvement of Academic Building, Lingayen Campus		3,000,000	3,000,000
310100200018000	Rehabilitation of Piggery / Livestock, San Carlos City Campus		1,000,000	1,000,000
310100200019000	Repair / Rehabilitation of Medical / Dental Clinic, Binmaley Campus		1,000,000	1,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	23,947,000	5,472,000	29,419,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000	6,980,000
320100100001000	Provision of Advanced Education Services	5,725,000	1,255,000	6,980,000
320200000000000	RESEARCH PROGRAM	18,222,000	4,217,000	22,439,000
320200100001000	Conduct of Research Services	18,222,000	4,217,000	22,439,000
330000000000000	00 : Community engagement increased	18,893,000	1,734,000	20,627,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000	20,627,000
330100100001000	Provision of Extension Services	18,893,000	1,734,000	20,627,000
Sub-total, Operations		303,467,000	23,388,000	44,500,000
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TOTAL NEW APPROPRIATIONS		P 469,269,000	P 90,287,000	P 49,500,000
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			P	609,056,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

310,533

Total Basic Pay

310,533

Other Compensation Common to All

Personnel Economic Relief Allowance

19,896

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,974

Honoraria

6,173

Mid-Year Bonus - Civilian

25,877

Year End Bonus

25,877

Cash Gift

4,145

Productivity Enhancement Incentive

4,145

Step Increment

776

Total Other Compensation Common to All

92,367

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

826

Lump-sum for filling of Positions - Civilian

54,614

Anniversary Bonus - Civilian

675

Total Other Compensation for Specific Groups

56,115

Other Benefits

PAG-IBIG Contributions

995

PhilHealth Contributions

3,589

Employees Compensation Insurance Premiums

995

Loyalty Award - Civilian

600

Terminal Leave

1,596

Total Other Benefits

7,775

Non-Permanent Positions

2,479

Total Personnel Services

469,269

Maintenance and Other Operating Expenses

Travelling Expenses

2,391

Training and Scholarship Expenses

3,672

Supplies and Materials Expenses

23,376

Utility Expenses

34,723

Communication Expenses

2,519

Awards/Rewards and Prizes

334

720 GENERAL APPROPRIATIONS ACT, FY 2019

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,143
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	1,900
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	120

Total Maintenance and Other Operating Expenses	90,287

Total Current Operating Expenditures	559,556

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500

Total Capital Outlays	49,500

TOTAL NEW APPROPRIATIONS	609,056
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