

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
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Current Operating Expenditures

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

GENERAL APPROPRIATIONS ACT, FY 2019

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 86,939,000	P 51,581,000		P 138,520,000
Administration of Personnel Benefits	56,210,000			56,210,000
Project(s)	143,149,000	51,581,000		
Locally-Funded Project(s)			5,000,000	5,000,000
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				
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				
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
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Continuation of the Cultural and Sports Center, Bayambang Campus			20,000,000	20,000,000
Repair/Rehabilitation/Improvement of Audio-Visual Room, San Carlos City Campus			2,500,000	2,500,000
Repair/Rehabilitation/Improvement of Library, Bayambang Campus			6,000,000	6,000,000
Repair/Rehabilitation/Improvement of Library, Binnaley Campus			2,000,000	2,000,000
Repair of Academic Building, Infanta Campus			4,000,000	4,000,000
Repair/Rehabilitation/Improvement of Academic Building, Sta. Maria Campus			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Academic Building, Lingayen Campus			3,000,000	3,000,000
Rehabilitation of Piggery/Livestock, San Carlos City Campus			1,000,000	1,000,000
Repair/Rehabilitation of Medical/Dental Clinic, Binnaley Campus			1,000,000	1,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	23,947,000	5,472,000		29,419,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
Provision of Advanced Education Services	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
Conduct of Research Services	18,222,000	4,217,000		22,439,000
Community Engagement Increased	18,893,000	1,734,000		20,627,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
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	371,355,000
TOTAL NEW APPROPRIATIONS	P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

310,533

Total Permanent Positions

310,533

GENERAL APPROPRIATIONS ACT, FY 2019

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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	54,614
Anniversary Bonus - Civilian	675

Total Other Compensation for Specific Groups	56,115
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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
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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
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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