

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 782,979,000
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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 200,909,000	P 57,524,000	P	P 258,433,000
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2000000000000000	Support to Operations	25,367,000	14,730,000		40,097,000
3000000000000000	Operations	377,963,000	33,952,000	72,534,000	484,449,000
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	HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
	ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
	RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
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	TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 92,763,000	P 57,524,000		P 150,287,000
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100000100002000	Administration of Personnel Benefits	108,146,000			108,146,000
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	Sub-total, General Administration and Support	200,909,000	57,524,000		258,433,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	25,367,000	14,730,000		40,097,000
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	Sub-total, Support to Operations	25,367,000	14,730,000		40,097,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	329,557,000	20,023,000	72,534,000	422,114,000
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3101000000000000	HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
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310100100002000	Provision of Higher Education Services	329,557,000	19,023,000		348,580,000
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Projects

Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
310100200031000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200033000	Continuation of Grand Legacy Building Phase 2 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus		50,000,000	50,000,000
310100200034000	Construction of Wash Room, Potable Drinking Facility and Improvement of Comfort Rooms (For all Campuses)		12,534,000	12,534,000
310100200035000	Construction of Dormitory, PSA Lingayen Campus		10,000,000	10,000,000
310100200036000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,709,000	12,261,000	39,970,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000	7,023,000
320100100001000	Provision of Advanced Education Services	5,814,000	1,209,000	7,023,000
320200000000000	RESEARCH PROGRAM	21,895,000	11,052,000	32,947,000
320200100001000	Conduct of Research Services	21,895,000	11,052,000	32,947,000
330000000000000	00 : Community engagement increased	20,697,000	1,668,000	22,365,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000	22,365,000
330100100001000	Provision of Extension Services	20,697,000	1,668,000	22,365,000
Sub-total, Operations		377,963,000	33,952,000	411,915,000
TOTAL NEW APPROPRIATIONS	P	604,239,000	P 106,206,000	P 710,445,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

379,832

379,832

Other Compensation Common to All	
Personnel Economic Relief Allowance	20,976
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,244
Honoraria	6,173
Mid-Year Bonus - Civilian	31,652
Year End Bonus	31,652
Cash Gift	4,370
Productivity Enhancement Incentive	4,370
Step Increment	951
Total Other Compensation Common to All	105,892

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	826
Lump-sum for filling of Positions - Civilian	98,322
Total Other Compensation for Specific Groups	99,148

Other Benefits	
PAG-IBIG Contributions	1,048
PhilHealth Contributions	4,156
Employees Compensation Insurance Premiums	1,048
Loyalty Award - Civilian	750
Terminal Leave	9,824
Total Other Benefits	16,826

Non-Permanent Positions	2,541

Total Personnel Services	604,239

Maintenance and Other Operating Expenses	
Travelling Expenses	2,965
Training and Scholarship Expenses	2,493
Supplies and Materials Expenses	31,179
Utility Expenses	32,922
Communication Expenses	3,417
Awards/Rewards and Prizes	7,334
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	2,443
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	106,206

TOTAL CURRENT OPERATING EXPENDITURES	710,445

618 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

72,534

Total Capital Outlays

72,534

TOTAL NEW APPROPRIATIONS

782,979

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