

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,168,518,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 169,497,000	P 59,626,000	P	P 229,123,000
2000000000000000	Support to Operations	27,755,000	15,268,000		43,023,000
3000000000000000	Operations	430,895,000	34,156,000		465,051,000
	HIGHER EDUCATION PROGRAM	381,703,000	19,718,000		401,421,000
	ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000		8,421,000
	RESEARCH PROGRAM	21,916,000	11,456,000		33,372,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000		21,837,000
	Total, Regular Programs	628,147,000	109,050,000		737,197,000
B. PROJECT(S)					
	Locally-Funded Project(s)		386,321,000	45,000,000	431,321,000
	Total, Project(s)		386,321,000	45,000,000	431,321,000
	TOTAL NEW APPROPRIATIONS	P 628,147,000	P 495,371,000	P 45,000,000	P 1,168,518,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 96,641,000	P 59,626,000		P 156,267,000
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100000100002000	Administration of Personnel Benefits	72,856,000		72,856,000
	Sub-total, General Administration and Support	169,497,000	59,626,000	229,123,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	27,755,000	15,268,000	43,023,000
	Sub-total, Support to Operations	27,755,000	15,268,000	43,023,000
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300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	381,703,000	19,718,000	401,421,000
	310100100002000 Provision of Higher Education Services	381,703,000	19,718,000	401,421,000
	320100000000000 ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000	8,421,000
	320100100001000 Provision of Advanced Education Services	7,168,000	1,253,000	8,421,000
	320200000000000 RESEARCH PROGRAM	21,916,000	11,456,000	33,372,000
	320200100001000 Conduct of Research Services	21,916,000	11,456,000	33,372,000
	330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000	21,837,000
	330100100001000 Provision of Extension Services	20,108,000	1,729,000	21,837,000
	Sub-total, Operations	430,895,000	34,156,000	465,051,000
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	Total, Regular Programs	628,147,000	109,050,000	737,197,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200044000	Free Higher Education		381,321,000	381,321,000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200047000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200045000	Increase in carrying capacity of Nursing and Allied Health Programs			20,000,000

310100200046000	Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus			25,000,000

	Sub-total, Locally-Funded Project(s)		386,321,000	45,000,000
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	Total, Project(s)		386,321,000	45,000,000
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	TOTAL NEW APPROPRIATIONS	P 628,147,000	P 495,371,000	P 45,000,000
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				P 1,168,518,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

423,752

Total Permanent Positions

423,752

Other Compensation Common to All

Personnel Economic Relief Allowance

22,416

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,604

Honoraria

6,173

Mid-Year Bonus - Civilian

35,313

Year End Bonus

35,313

Cash Gift

4,670

Productivity Enhancement Incentive

4,670

Step Increment

1,058

Total Other Compensation Common to All

115,937

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

944

Lump-sum for filling of Positions - Civilian

63,671

Total Other Compensation for Specific Groups

64,615

Other Benefits

PAG-IBIG Contributions

1,120

PhilHealth Contributions

9,258

Employees Compensation Insurance Premiums

1,120

Loyalty Award - Civilian

500

Terminal Leave

9,185

Total Other Benefits

21,183

Non-Permanent Positions

2,660

Total Personnel Services

628,147

Maintenance and Other Operating Expenses

Travelling Expenses

3,238

Training and Scholarship Expenses

2,568

Supplies and Materials Expenses

32,120

Utility Expenses

33,909

Communication Expenses

3,310

Awards/Rewards and Prizes

7,334

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,158

General Services

8,687

Repairs and Maintenance

8,190

Financial Assistance/Subsidy

381,321

Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	497
Representation Expenses	3,573
Transportation and Delivery Expenses	223
Rent/Lease Expenses	139
Membership Dues and Contributions to Organizations	151
Subscription Expenses	471
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	495,371

TOTAL CURRENT OPERATING EXPENDITURES	1,123,518

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000

TOTAL NEW APPROPRIATIONS	1,168,518
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