

#### C. 4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,251,295,000

#### 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 176,846,000	P 60,979,000	P	P 237,825,000
2000000000000000	Support to Operations	27,036,000	15,543,000		42,579,000
3000000000000000	Operations	458,268,000	35,166,000	20,000,000	513,434,000
	HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
	ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
	RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000

TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
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Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
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## B. PROJECT(S)

Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
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Total, Project(s)		397,457,000	60,000,000	457,457,000
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TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000
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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 95,408,000	P 60,979,000		P 156,387,000
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100000100002000	Administration of Personnel Benefits	81,438,000			81,438,000
	Sub-total, General Administration and Support	176,846,000	60,979,000		237,825,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	27,036,000	15,543,000		42,579,000
	Sub-total, Support to Operations	27,036,000	15,543,000		42,579,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
310100100002000	Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	446,042,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
320100100001000	Provision of Advanced Education Services	8,315,000	1,276,000		9,591,000
3202000000000000	RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
320200100001000	Conduct of Research Services	25,600,000	11,662,000		37,262,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
330100100001000	Provision of Extension Services	18,779,000	1,760,000		20,539,000
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	Sub-total, Operations	458,268,000	35,166,000	20,000,000	513,434,000
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	Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200044000	Free Higher Education		391,457,000		391,457,000
310100200048000	Construction of IT Building, Asingan Campus			50,000,000	50,000,000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200050000	Tulong Dunong Program		4,000,000		4,000,000
310100200049000	Construction of Multi-Purpose Building (Student Center), Bayambang Campus			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
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	Total, Project(s)		397,457,000	60,000,000	457,457,000
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TOTAL NEW APPROPRIATIONS		P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

443,123

## Total Permanent Positions

443,123

## Other Compensation Common to All

## Personnel Economic Relief Allowance

22,176

## Representation Allowance

360

## Transportation Allowance

360

## Clothing and Uniform Allowance

5,544

## Honoraria

6,173

## Mid-Year Bonus - Civilian

36,927

## Year End Bonus

36,927

## Cash Gift

4,620

## Productivity Enhancement Incentive

4,620

## Step Increment

1,108

## Total Other Compensation Common to All

118,815

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	68,153
Anniversary Bonus - Civilian	2,760
Total Other Compensation for Specific Groups	71,857
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Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	485
Terminal Leave	13,285
Total Other Benefits	25,601
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Non-Permanent Positions	2,754
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Total Personnel Services	662,150
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,362
Training and Scholarship Expenses	2,646
Supplies and Materials Expenses	33,110
Utility Expenses	34,304
Communication Expenses	3,439
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	1,438
General Services	8,785
Repairs and Maintenance	8,441
Financial Assistance/Subsidy	395,457
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	703
Other Maintenance and Operating Expenses	
Advertising Expenses	59
Printing and Publication Expenses	513
Representation Expenses	3,779
Transportation and Delivery Expenses	231
Rent/Lease Expenses	141
Membership Dues and Contributions to Organizations	156
Subscription Expenses	483
Total Maintenance and Other Operating Expenses	509,145
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TOTAL CURRENT OPERATING EXPENDITURES	1,171,295
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	80,000
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TOTAL NEW APPROPRIATIONS	1,251,295
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