

C.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,458,305,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 334,193,000	P 62,051,000	P	P 396,244,000
Support to Operations	26,195,000	15,826,000		42,021,000
Operations	<u>455,206,000</u>	<u>37,864,000</u>	<u>27,650,000</u>	<u>520,720,000</u>
HIGHER EDUCATION PROGRAM	401,201,000	22,899,000	27,650,000	451,750,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>21,602,000</u>	<u>1,792,000</u>		<u>23,394,000</u>
Total, Regular Programs	<u>815,594,000</u>	<u>115,741,000</u>	<u>27,650,000</u>	<u>958,985,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>429,320,000</u>	<u>70,000,000</u>	<u>499,320,000</u>
Total, Project(s)		<u>429,320,000</u>	<u>70,000,000</u>	<u>499,320,000</u>
TOTAL NEW APPROPRIATIONS	P <u>815,594,000</u>	P <u>545,061,000</u>	P <u>97,650,000</u>	P <u>1,458,305,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 161,707,000	P 62,051,000	P	P 223,758,000
Administration of Personnel Benefits	172,486,000			172,486,000
Sub-total, General Administration and Support	334,193,000	62,051,000		396,244,000
Support to Operations				
Auxiliary Services	26,195,000	15,826,000		42,021,000
Sub-total, Support to Operations	26,195,000	15,826,000		42,021,000
Operations				
HIGHER EDUCATION PROGRAM	401,201,000	22,899,000	27,650,000	451,750,000
Provision of Higher Education Services	401,201,000	22,899,000	27,650,000	451,750,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
Provision of Advanced Education Services	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
Conduct of Research Services	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,602,000	1,792,000		23,394,000
Provision of Extension Services	21,602,000	1,792,000		23,394,000
Sub-total, Operations	455,206,000	37,864,000	27,650,000	520,720,000
Total, Regular Programs	815,594,000	115,741,000	27,650,000	958,985,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		428,320,000		428,320,000
Construction of Grand Legacy Building Phase 4 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center) - Lingayen Campus			50,000,000	50,000,000

Upgrading and Rehabilitation of Fisheries Laboratory - Binmaley Campus		20,000,000	20,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	429,320,000	70,000,000	499,320,000
Total, Project(s)	429,320,000	70,000,000	499,320,000
TOTAL NEW APPROPRIATIONS	P 815,594,000	P 545,061,000	P 97,650,000
			P 1,458,305,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

491,731

Total Permanent Positions

491,731

Other Compensation Common to All

Personnel Economic Relief Allowance

24,048

Representation Allowance

414

Transportation Allowance

414

Clothing and Uniform Allowance

7,014

Honoraria

6,173

Mid-Year Bonus - Civilian

40,977

Year End Bonus

40,977

Cash Gift

5,010

Productivity Enhancement Incentive

5,010

Step Increment

1,230

Total Other Compensation Common to All

131,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

905

Lump-sum for Filling of Positions - Civilian

158,961

Total Other Compensation for Specific Groups

159,866

Other Benefits

PAG-IBIG Contributions

2,405

PhilHealth Contributions

11,844

Employees Compensation Insurance Premiums

1,203

Loyalty Award - Civilian

975

Terminal Leave

13,525

Total Other Benefits

29,952

GENERAL APPROPRIATIONS ACT, FY 2025

Non-Permanent Positions	2,778
Total Personnel Services	<u>815,594</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,635
Training and Scholarship Expenses	2,706
Supplies and Materials Expenses	35,211
Utility Expenses	36,570
Communication Expenses	3,532
Awards/Rewards and Prizes	3,035
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,640
General Services	8,847
Repairs and Maintenance	8,654
Financial Assistance/Subsidy	429,320
Taxes, Insurance Premiums and Other Fees	2,748
Labor and Wages	710
Other Maintenance and Operating Expenses	
Advertising Expenses	61
Printing and Publication Expenses	1,430
Representation Expenses	4,914
Transportation and Delivery Expenses	238
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	161
Subscription Expenses	<u>325</u>
Total Maintenance and Other Operating Expenses	<u>545,061</u>
Total Current Operating Expenditures	<u>1,360,655</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>7,650</u>
Total Capital Outlays	<u>97,650</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,458,305</u></u>