

C.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,747,093,000

GENERAL APPROPRIATIONS ACT, FY 2026

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 381,147,000	P 63,190,000	P	P 444,337,000
Support to Operations	18,845,000	16,118,000		34,963,000
Operations	<u>631,439,000</u>	<u>478,582,000</u>	<u>53,772,000</u>	<u>1,163,793,000</u>
HIGHER EDUCATION PROGRAM	576,618,000	463,341,000	53,772,000	1,093,731,000
ADVANCED EDUCATION PROGRAM	9,893,000	1,323,000		11,216,000
RESEARCH PROGRAM	22,473,000	12,093,000		34,566,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,455,000</u>	<u>1,825,000</u>		<u>24,280,000</u>
Total, Regular Programs	<u>1,031,431,000</u>	<u>557,890,000</u>	<u>53,772,000</u>	<u>1,643,093,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>104,000,000</u>	<u>104,000,000</u>
Total, Project(s)			<u>104,000,000</u>	<u>104,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,031,431,000</u></u>	<u><u>P 557,890,000</u></u>	<u><u>P 157,772,000</u></u>	<u><u>P 1,747,093,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 179,270,000	P 63,190,000	P	P 242,460,000
Administration of Personnel Benefits	<u>201,877,000</u>			<u>201,877,000</u>
Sub-total, General Administration and Support	<u>381,147,000</u>	<u>63,190,000</u>		<u>444,337,000</u>
Support to Operations				
Auxiliary Services	<u>18,845,000</u>	<u>16,118,000</u>		<u>34,963,000</u>
Sub-total, Support to Operations	<u>18,845,000</u>	<u>16,118,000</u>		<u>34,963,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>576,618,000</u>	<u>463,341,000</u>	<u>53,772,000</u>	<u>1,093,731,000</u>
Provision of Higher Education Services	576,618,000	35,021,000	53,772,000	665,411,000
Free Higher Education		428,320,000		428,320,000
ADVANCED EDUCATION PROGRAM	<u>9,893,000</u>	<u>1,323,000</u>		<u>11,216,000</u>
Provision of Advanced Education Services	9,893,000	1,323,000		11,216,000
RESEARCH PROGRAM	<u>22,473,000</u>	<u>12,093,000</u>		<u>34,566,000</u>
Conduct of Research Services	22,473,000	12,093,000		34,566,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,455,000</u>	<u>1,825,000</u>		<u>24,280,000</u>
Provision of Extension Services	22,455,000	1,825,000		24,280,000
Sub-total, Operations	<u>631,439,000</u>	<u>478,582,000</u>	<u>53,772,000</u>	<u>1,163,793,000</u>
Total, Regular Programs	<u>1,031,431,000</u>	<u>557,890,000</u>	<u>53,772,000</u>	<u>1,643,093,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Grand Legacy Building Phase V, Lingayen Campus			80,000,000	80,000,000
Construction of Three-Storey Education Building, Urdaneta Campus			<u>24,000,000</u>	<u>24,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>104,000,000</u>	<u>104,000,000</u>
Total, Project(s)			<u>104,000,000</u>	<u>104,000,000</u>

TOTAL NEW APPROPRIATIONS

P 1,031,431,000 P 557,890,000 P 157,772,000 P 1,747,093,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary			<u>638,312</u>
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Total Permanent Positions			<u>638,312</u>
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GENERAL APPROPRIATIONS ACT, FY 2026

Other Compensation Common to All	
Personnel Economic Relief Allowance	29,592
Representation Allowance	414
Transportation Allowance	414
Clothing and Uniform Allowance	8,631
Honoraria	6,173
Mid-Year Bonus - Civilian	53,192
Year End Bonus	53,192
Cash Gift	6,165
Productivity Enhancement Incentive	6,165
Step Increment	1,595
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Total Other Compensation Common to All	165,533
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	857
Lump-sum for Filling of Positions - Civilian	193,113
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Total Other Compensation for Specific Groups	193,970
Other Benefits	
PAG-IBIG Contributions	2,959
PhilHealth Contributions	15,439
Employees Compensation Insurance Premiums	1,479
Loyalty Award - Civilian	625
Terminal Leave	8,764
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Total Other Benefits	29,266
Non-Permanent Positions	4,350
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Total Personnel Services	1,031,431
Maintenance and Other Operating Expenses	
Travelling Expenses	3,828
Training and Scholarship Expenses	2,706
Supplies and Materials Expenses	47,598
Utility Expenses	37,405
Communication Expenses	3,631
Awards/Rewards and Prizes	3,035
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,640
General Services	8,912
Repairs and Maintenance	8,654
Financial Assistance/Subsidy	428,320
Taxes, Insurance Premiums and Other Fees	2,926
Labor and Wages	709
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	1,462
Representation Expenses	4,962
Transportation and Delivery Expenses	238

Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	156
Subscription Expenses	<u>322</u>
Total Maintenance and Other Operating Expenses	<u>557,890</u>
Total Current Operating Expenditures	<u>1,589,321</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	104,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	31,627
Furniture, Fixtures and Books Outlay	<u>2,145</u>
Total Capital Outlays	<u>157,772</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,747,093</u></u>