

**C.5. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder .....P 627,230,000  
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New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 136,781,000	P 54,434,000	P	P 191,215,000
Support to Operations	22,493,000	14,401,000		36,894,000
Operations	290,657,000	26,280,000	82,184,000	399,121,000
HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 449,931,000</b>	<b>P 95,115,000</b>	<b>P 82,184,000</b>	<b>P 627,230,000</b>

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 84,089,000	P 54,434,000	P	P 138,523,000
Administration of Personnel Benefits	52,692,000			52,692,000
<b>Sub-total, General Administration and Support</b>	<b>136,781,000</b>	<b>54,434,000</b>		<b>191,215,000</b>
Support to Operations				
Auxiliary Services	22,493,000	14,401,000		36,894,000
<b>Sub-total, Support to Operations</b>	<b>22,493,000</b>	<b>14,401,000</b>		<b>36,894,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	250,365,000	17,863,000	79,684,000	347,912,000

HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
Provision of Higher Education Services	250,365,000	17,363,000		267,728,000
Project(s)				
Locally-Funded Project(s)		500,000	79,684,000	80,184,000
Expansion of Learning Resource Center, Lingayen Campus			3,000,000	3,000,000
Upgrading of Speech Laboratory and Multi-Media Room, Urdaneta Campus			2,500,000	2,500,000
Repair of Multi-Media Classroom, Lingayen Campus			5,000,000	5,000,000
Upgrading of Information Technology Laboratory Rooms, Urdaneta City Campus			2,500,000	2,500,000
Continuation of Student Activity Center, Asingan Campus			2,000,000	2,000,000
Repair of Multi-Purpose Hall, Bayambang Campus			3,000,000	3,000,000
Completion of Multi-Purpose Covered Court, Asingan Campus			1,684,000	1,684,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction/Rehabilitation/Repair of Multi-Purpose Sports Facilities			60,000,000	60,000,000
Higher education research improved to promote economic productivity and innovation	22,912,000	6,553,000	2,500,000	31,965,000
ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
Provision of Advanced Education Services	5,141,000	1,368,000		6,509,000
RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	17,771,000	5,185,000		22,956,000
Project(s)				
Locally-Funded Project(s)			2,500,000	2,500,000
Repair of Research and Extension Office, Bayambang Campus			2,500,000	2,500,000
Community engagement increased	17,380,000	1,864,000		19,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
Provision of Extension Services	17,380,000	1,864,000		19,244,000
Sub-total, Operations	290,657,000	26,280,000	82,184,000	399,121,000
TOTAL NEW APPROPRIATIONS	P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000

GENERAL APPROPRIATIONS ACT, FY 2020

**New Appropriations, by Object of Expenditures****(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

299,127

Total Permanent Positions

299,127

**Other Compensation Common to All**

Personnel Economic Relief Allowance

19,344

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,836

Honoraria

6,173

Mid-Year Bonus - Civilian

24,927

Year End Bonus

24,927

Cash Gift

4,030

Productivity Enhancement Incentive

4,030

Step Increment

747

Total Other Compensation Common to All

89,398

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

826

Lump-Sum for filling of Positions - Civilians

43,055

Total Other Compensation for Specific Groups

43,881

**Other Benefits**

PAG-IBIG Contributions

967

PhilHealth Contributions

3,475

Employees Compensation Insurance Premiums

967

Terminal Leave

9,637

Total Other Benefits

15,046

**Non-Permanent Positions**

2,479

Total Personnel Services

449,931

**Maintenance and Other Operating Expenses**

Travelling Expenses

3,254

Training and Scholarship Expenses

3,772

Supplies and Materials Expenses

23,376

Utility Expenses

34,274

Communication Expenses

3,180

Awards/Rewards and Prizes

1,334

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,897

General Services	7,987
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,208
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,400
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	408
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,115
Total Current Operating Expenditures	545,046
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,184
Total Capital Outlays	82,184
TOTAL NEW APPROPRIATIONS	627,230