

F.8. PANPANCA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 387,309,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 40,826,000	P 12,408,000	P	53,234,000
Support to Operations	9,068,000	1,706,000		10,774,000
Operations	140,470,000	16,276,000	166,555,000	323,301,000
HIGHER EDUCATION PROGRAM	118,534,000	9,468,000	166,555,000	294,557,000

GENERAL APPROPRIATIONS ACT, FY 2018

ADVANCED EDUCATION PROGRAM	4,000,000	965,000	4,965,000
RESEARCH PROGRAM	12,352,000	2,955,000	15,307,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,584,000	2,888,000	8,472,000
TOTAL NEW APPROPRIATIONS	P 190,364,000 P	30,390,000 P	166,555,000 P 387,309,000

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,453,000 P	12,408,000		P 45,861,000
Administration of Personnel Benefits	7,373,000			7,373,000
Sub-total, General Administration and Support	40,826,000	12,408,000		53,234,000
Support to Operations				
Auxiliary Services	9,068,000	1,706,000		10,774,000
Sub-total, Support to Operations	9,068,000	1,706,000		10,774,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	118,534,000	9,468,000	166,555,000	294,557,000
HIGHER EDUCATION PROGRAM	118,534,000	9,468,000	166,555,000	294,557,000
Provision of Higher Education Services including P750,000 for Tulang-Dunong	118,534,000	9,468,000		128,002,000
Project(s)				
Locally-Funded Project(s)			166,555,000	166,555,000
Construction of the College of Agriculture Systems and Technology Building (3rd Phase)			10,000,000	10,000,000
Construction of the Bio-Systems Laboratories (2nd Phase)			20,000,000	20,000,000
Construction of New Ladies' Dormitory			30,000,000	30,000,000
Repair/Rehabilitation of University Infirmary			5,000,000	5,000,000

Construction of Covered Pathways			3,000,000	3,000,000
Installation of Campus-Wide Water Piping System			10,000,000	10,000,000
Construction of Agri-Business Building			20,000,000	20,000,000
Construction of University Rainwater Harvesting and Drainage System			23,555,000	23,555,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Climate Change Innovation Center for Agra-Ecology, Climate Change and Agri-preniurship Magalang, Pampanga			35,000,000	35,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	16,352,000	3,920,000		20,272,000
ADVANCED EDUCATION PROGRAM	4,000,000	965,000		4,965,000
Provision of Advanced Education Services	4,000,000	965,000		4,965,000
RESEARCH PROGRAM	12,352,000	2,955,000		15,307,000
Conduct of Research Services	12,352,000	2,955,000		15,307,000
Community Engagement Increased	5,584,000	2,888,000		8,472,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,584,000	2,888,000		8,472,000
Provision of Extension Services	5,584,000	2,888,000		8,472,000
Sub-total, Operations	140,470,000	16,276,000	166,555,000	323,301,000
TOTAL NEW APPROPRIATIONS	P 190,364,000	P 30,390,000	P 166,555,000	P 387,309,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,091

Total Permanent Positions

132,091

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

7,800
342

GENERAL APPROPRIATIONS ACT, FY 2018

Transportation Allowance	342
Clothing and Uniform Allowance	1,625
Honoraria	11,000
Mid-Year Bonus - Civilian	11,007
Year End Bonus	11,007
Cash Gift	1,625
Step Increment	330
Productivity Enhancement Incentive	1,625
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Total Other Compensation Common to All	46,703
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	950
Lump-Sum for filling of Positions - Civilian	1,308
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Total Other Compensation for Specific Groups	2,258
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Other Benefits	
PAG-IBIG Contributions	390
PhilHealth Contributions	1,149
Employees Compensation Insurance Premiums	390
Terminal Leave	6,065
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Total Other Benefits	7,994
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Non-Permanent Positions	1,318
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Total Personnel Services	190,364
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Maintenance and Other Operating Expenses	
Travelling Expenses	598
Training and Scholarship Expenses	2,198
Supplies and Materials Expenses	5,862
Utility Expenses	4,909
Communication Expenses	548
Awards/Rewards and Prizes	401
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	124
Professional Services	1,954
General Services	2,007
Repairs and Maintenance	6,243
Financial Assistance/Subsidy	70
Taxes, Insurance Premiums and Other Fees	1,141
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	84
Printing and Publication Expenses	732
Representation Expenses	1,300
Transportation and Delivery Expenses	42
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	487
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Total Maintenance and Other Operating Expenses	30,390
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Total Current Operating Expenditures	220,754
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	151,555
Machinery and Equipment Outlay	5,000
Total Capital Outlays	166,555
TOTAL NEW APPROPRIATIONS	387,309