

F. 8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 383,620,000  
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 68,662,000	P 30,199,000	P	P 98,861,000

2000000000000000	Support to Operations	11,158,000	2,479,000		13,637,000
3000000000000000	Operations	170,172,000	26,957,000	73,993,000	271,122,000
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	HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
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	TOTAL NEW APPROPRIATIONS	P 249,992,000	P 59,635,000	P 73,993,000	P 383,620,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,879,000	P 30,199,000		P 70,078,000
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100000100002000	Administration of Personnel Benefits	28,783,000			28,783,000
	Sub-total, General Administration and Support	68,662,000	30,199,000		98,861,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,158,000	2,479,000		13,637,000
	Sub-total, Support to Operations	11,158,000	2,479,000		13,637,000
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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	142,642,000	12,554,000	71,459,000	226,655,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
310100100002000	Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000

## Projects

Locally-Funded Project(s)		1,000,000	70,000,000	71,000,000
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310100200029000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200030000	2,000 m2 Engineering Building, Phase I		20,000,000	20,000,000
310100200031000	Three-Storey Higher Education Building, Phase I		40,000,000	40,000,000
310100200032000	ICT Connection and Other Equipment	500,000		500,000
310100200033000	Construction of 2,000 Square Meters Academic Management Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000	6,231,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,062,000	6,231,000
320200000000000	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000
320200100001000	Conduct of Research Services	14,053,000	9,502,000	2,534,000
330000000000000	00 : Community engagement increased	8,308,000	3,839,000	12,147,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000	12,147,000
330100100001000	Provision of Extension Services	8,308,000	3,839,000	12,147,000
Sub-total, Operations		170,172,000	26,957,000	73,993,000
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TOTAL NEW APPROPRIATIONS	P	249,992,000	P	59,635,000
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			P	73,993,000
			P	383,620,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

160,806

## Total Permanent Positions

160,806

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,800

## Representation Allowance

60

## Transportation Allowance

60

## Clothing and Uniform Allowance

1,950

## Honoraria

15,512

Mid-Year Bonus - Civilian	13,400
Year End Bonus	13,400
Cash Gift	1,625
Productivity Enhancement Incentive	1,625
Step Increment	403
Total Other Compensation Common to All	55,835
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	513
Lump-sum for filling of Positions - Civilian	18,995
Total Other Compensation for Specific Groups	19,508
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Other Benefits	
PAG-IBIG Contributions	390
PhilHealth Contributions	1,595
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	210
Terminal Leave	9,788
Total Other Benefits	12,373
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Non-Permanent Positions	1,470
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Total Personnel Services	249,992
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Maintenance and Other Operating Expenses	
Travelling Expenses	658
Training and Scholarship Expenses	1,583
Supplies and Materials Expenses	6,406
Utility Expenses	6,792
Communication Expenses	1,098
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,969
General Services	2,929
Repairs and Maintenance	6,824
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	505
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	801
Representation Expenses	1,588
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	24,718
Total Maintenance and Other Operating Expenses	59,635
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TOTAL CURRENT OPERATING EXPENDITURES	309,627
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures	70,000
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Machinery and Equipment Outlay	3,869
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Furniture, Fixtures and Books Outlay	124
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Total Capital Outlays	73,993
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TOTAL NEW APPROPRIATIONS	383,620
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