

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
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 68,662,000	P 30,199,000	P	P 98,861,000
Support to Operations	11,158,000	2,479,000		13,637,000

GENERAL APPROPRIATIONS ACT, FY 2021

Operations	170,172,000	26,957,000	73,993,000	271,122,000
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
TOTAL NEW APPROPRIATIONS	P 249,992,000 P	59,635,000 P	73,993,000 P	383,620,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 39,879,000 P	30,199,000 P		P 70,078,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000
Project(s)				
Locally-Funded Project(s)		1,000,000	70,000,000	71,000,000
2,000 m2 Engineering Building, Phase I			20,000,000	20,000,000
Three-Storey Higher Education Building, Phase I			40,000,000	40,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Construction of 2,000 Square Meters Academic Management Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000	32,320,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
Provision of Advanced Education Services	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
Conduct of Research Services	14,053,000	9,502,000	2,534,000	26,089,000
Community engagement increased	8,308,000	3,839,000		12,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
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	271,122,000
TOTAL NEW APPROPRIATIONS	P 249,992,000	P 59,635,000	P 73,993,000	P 383,620,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 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

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

GENERAL APPROPRIATIONS ACT, FY 2021

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

Non-Permanent Positions	1,470

Total Personnel Services	249,992

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

Total Current Operating Expenditures	309,627

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	3,869
Furniture, Fixtures and Books Outlay	124

Total Capital Outlays	73,993

TOTAL NEW APPROPRIATIONS	383,620
