

E.9. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, indicated hereunderP 68,554,000

New Appropriations, by Program/Project
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Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------------|------------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support/Support to Operations/Operations | P 57,569,000 | P 8,973,000 | P 2,012,000 | P 68,554,000 |
| Total, Programs | 57,569,000 | 8,973,000 | 2,012,000 | 68,554,000 |
| TOTAL NEW APPROPRIATIONS | P 57,569,000 | P 8,973,000 | P 2,012,000 | P 68,554,000 |

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|-----------------------------------------------|--------------------------|-------------------------------------------------|------------------------|--------------|
| PROGRAMS AND ACTIVITIES | | | | |
| I. General Administration and Support | | | | |
| a. General Administration & Support Services | P 16,724,000 | P 3,877,000 | P 2,012,000 | P 22,613,000 |
| Sub-Total, General Administration and Support | 16,724,000 | 3,877,000 | 2,012,000 | 22,613,000 |
| II. Support to Operations | | | | |
| a. Auxiliary Services | 3,755,000 | 244,000 | | 3,999,000 |
| Sub-Total, Support to Operations | 3,755,000 | 244,000 | | 3,999,000 |
| III. Operations | | | | |
| a. Advanced Education Services | 710,000 | 250,000 | | 960,000 |
| b. Higher Education Services | 30,577,000 | 3,536,000 | | 34,113,000 |
| c. Research Services | 3,687,000 | 387,000 | | 4,074,000 |
| d. Extension Services | 2,116,000 | 679,000 | | 2,795,000 |
| Sub-total, Operations | 37,090,000 | 4,852,000 | | 41,942,000 |

TOTAL, PROGRAMS AND ACTIVITIES

P 57,569,000 P 8,973,000 P 2,012,000 P 68,554,000
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