

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 405,395,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 61,519,000	P 31,302,000	P 1,753,000	P 94,574,000
2000000000000000	Support to Operations	11,317,000	2,570,000		13,887,000
3000000000000000	Operations	181,511,000	26,905,000		208,416,000
	HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
	RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
	Total, Regular Programs	254,347,000	60,777,000	1,753,000	316,877,000
B. PROJECT(S)					
	Locally-Funded Project(s)		65,271,000	23,247,000	88,518,000
	Total, Project(s)		65,271,000	23,247,000	88,518,000
	TOTAL NEW APPROPRIATIONS	P 254,347,000	P 126,048,000	P 25,000,000	P 405,395,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,601,000	P 31,302,000	P 1,753,000	P 73,656,000
100000100002000	Administration of Personnel Benefits	20,918,000			20,918,000
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Sub-total, General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	11,317,000	2,570,000		13,887,000
Sub-total, Support to Operations	11,317,000	2,570,000		13,887,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
310100100002000 Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
3201000000000000 ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
320100100001000 Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
3202000000000000 RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
320200100001000 Conduct of Research Services	9,684,000	9,849,000		19,533,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
330100100001000 Provision of Extension Services	6,296,000	3,979,000		10,275,000
Sub-total, Operations	181,511,000	26,905,000		208,416,000
Total, Regular Programs	254,347,000	60,777,000	1,753,000	316,877,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200038000 Free Higher Education		60,271,000		60,271,000
310100200036000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200039000 3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3			23,247,000	23,247,000
Sub-total, Locally-Funded Project(s)		65,271,000	23,247,000	88,518,000
Total, Project(s)		65,271,000	23,247,000	88,518,000
TOTAL NEW APPROPRIATIONS	P 254,347,000	P 126,048,000	P 25,000,000	P 405,395,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,244

Total Permanent Positions

168,244

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,100

Honoraria

15,512

Mid-Year Bonus - Civilian

14,020

Year End Bonus

14,020

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

421

Total Other Compensation Common to All

58,429

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

604

Lump-sum for filling of Positions - Civilian

20,424

Total Other Compensation for Specific Groups

21,028

Other Benefits

PAG-IBIG Contributions

421

PhilHealth Contributions

3,574

Employees Compensation Insurance Premiums

421

Loyalty Award - Civilian

205

Terminal Leave

494

Total Other Benefits

5,115

Non-Permanent Positions

1,531

Total Personnel Services

254,347

Maintenance and Other Operating Expenses

Travelling Expenses

1,533

Training and Scholarship Expenses

1,629

Supplies and Materials Expenses

9,413

Utility Expenses

8,147

Communication Expenses

616

Awards/Rewards and Prizes

419

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

1,954

General Services

8,317

Repairs and Maintenance

8,017

Financial Assistance/Subsidy

60,342

Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	15,121
 Total Maintenance and Other Operating Expenses	 126,048

TOTAL CURRENT OPERATING EXPENDITURES	380,395

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,247
Machinery and Equipment Outlay	720
Furniture, Fixtures and Books Outlay	1,033
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	405,395
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F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 298,835,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
2000000000000000	Support to Operations	17,592,000	14,557,000		32,149,000
3000000000000000	Operations	55,506,000	64,530,000	5,000,000	125,036,000
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	HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
	ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000