

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,519,000	P 31,302,000	P 1,753,000	P 94,574,000
Support to Operations	11,317,000	2,570,000		13,887,000
Operations	<u>181,511,000</u>	<u>26,905,000</u>		<u>208,416,000</u>
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	<u>6,296,000</u>	<u>3,979,000</u>		<u>10,275,000</u>
Total, Regular Programs	<u>254,347,000</u>	<u>60,777,000</u>	<u>1,753,000</u>	<u>316,877,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
Total, Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
TOTAL NEW APPROPRIATIONS	P <u>254,347,000</u>	P <u>126,048,000</u>	P <u>25,000,000</u>	P <u>405,395,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,601,000	P 31,302,000	P 1,753,000	P 73,656,000
Administration of Personnel Benefits	20,918,000			20,918,000
Sub-total, General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
Conduct of Research Services	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
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)				
Free Higher Education		60,271,000		60,271,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Higher Education Research and Innovation Project		3,000,000		3,000,000
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

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	<u>1,531</u>
Total Personnel Services	<u>254,347</u>
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	<u>15,121</u>
Total Maintenance and Other Operating Expenses	<u>126,048</u>
Total Current Operating Expenditures	<u>380,395</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,247
Machinery and Equipment Outlay	720
Furniture, Fixtures and Books Outlay	<u>1,033</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>405,395</u></u>