

E. 8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 387,309,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-------------------|------------------------------------|-----------------------|---|--------------------|---------------|
| ----- | | | | | |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 40,826,000 | P 12,408,000 | P | P 53,234,000 |
| 2000000000000000 | Support to Operations | 9,068,000 | 1,706,000 | | 10,774,000 |
| 3000000000000000 | Operations | 140,470,000 | 16,276,000 | | 156,746,000 |
| | Total, Programs | 190,364,000 | 30,390,000 | | 220,754,000 |
| ----- | | | | | |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | | 166,555,000 | 166,555,000 |
| | Total, Project(s) | | | 166,555,000 | 166,555,000 |
| ----- | | | | | |
| | TOTAL NEW APPROPRIATIONS | P 190,364,000 | P 30,390,000 | P 166,555,000 | P 387,309,000 |
| ===== | | | | | |

New Appropriations, by Programs/Activities/Projects

| ----- | | | | | |
|--------------------------------|--|-----------------------|---|--------------------|--------------|
| Current Operating Expenditures | | | | | |
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| ----- | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 33,453,000 | P 12,408,000 | | P 45,861,000 |
| 100000100002000 | Administration of Personnel Benefits | 7,373,000 | | | 7,373,000 |
| | Sub-total, General Administration and Support | 40,826,000 | 12,408,000 | | 53,234,000 |
| ----- | | | | | |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 9,068,000 | 1,706,000 | | 10,774,000 |
| | Sub-total, Support to Operations | 9,068,000 | 1,706,000 | | 10,774,000 |
| ----- | | | | | |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 118,534,000 | 9,468,000 | 166,555,000 | 294,557,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 118,534,000 | 9,468,000 | 166,555,000 | 294,557,000 |
| ----- | | | | | |
| 310100100001000 | Provision of Higher Education Services including P750,000 for Tulong -Dunong | 118,534,000 | 9,468,000 | | 128,002,000 |

| | | | | | | |
|--------------------------------------|--|---------------|--------------|---------------|---------------|-------------|
| Projects | | | | | | |
| Locally-Funded Project(s) | | | | | | |
| 310100200003000 | Construction of the College of Agriculture Systems and Technology Building (3rd Phase) | | 10,000,000 | 10,000,000 | | |
| 310100200004000 | Construction of the Bio-Systems Laboratories (2nd Phase) | | 20,000,000 | 20,000,000 | | |
| 310100200005000 | Construction of New Ladies' Dormitory | | 30,000,000 | 30,000,000 | | |
| 310100200006000 | Repair/Rehabilitation of University Infirmary | | 5,000,000 | 5,000,000 | | |
| 310100200007000 | Construction of Covered Pathways | | 3,000,000 | 3,000,000 | | |
| 310100200008000 | Installation of Campus-Wide Water Piping System | | 10,000,000 | 10,000,000 | | |
| 310100200009000 | Construction of Agri-Business Building | | 20,000,000 | 20,000,000 | | |
| 310100200010000 | Construction of University Rainwater Harvesting and Drainage System | | 23,555,000 | 23,555,000 | | |
| 310100200011000 | Construction/Repair/Rehabilitation of Academic Building | | 5,000,000 | 5,000,000 | | |
| 310100200012000 | Purchase of Various Equipment Outlay | | 5,000,000 | 5,000,000 | | |
| 310100200013000 | Construction of Climate Change Innovation Center for Agra-Ecology, Climate Change and Agri-prenurship Magalang, Pampanga | | 35,000,000 | 35,000,000 | | |
| Sub-total, Locally-Funded Project(s) | | | 166,555,000 | 166,555,000 | | |
| Sub-total, Projects | | | 166,555,000 | 166,555,000 | | |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 16,352,000 | 3,920,000 | 20,272,000 | | |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 4,000,000 | 965,000 | 4,965,000 | | |
| 320100100001000 | Provision of Advanced Education Services | 4,000,000 | 965,000 | 4,965,000 | | |
| 320200000000000 | RESEARCH PROGRAM | 12,352,000 | 2,955,000 | 15,307,000 | | |
| 320200100001000 | Conduct of Research Services | 12,352,000 | 2,955,000 | 15,307,000 | | |
| 330000000000000 | 00 : Community engagement increased | 5,584,000 | 2,888,000 | 8,472,000 | | |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 5,584,000 | 2,888,000 | 8,472,000 | | |
| 330100100001000 | Provision of Extension Services | 5,584,000 | 2,888,000 | 8,472,000 | | |
| Sub-total, Operations | | | 140,470,000 | 16,276,000 | 166,555,000 | 323,301,000 |
| TOTAL NEW APPROPRIATIONS | | P 190,364,000 | P 30,390,000 | P 166,555,000 | P 387,309,000 | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,091

Total Permanent Positions

132,091

Other Compensation Common to All

Personnel Economic Relief Allowance

7,800

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,625

Honoraria

11,000

Mid-Year Bonus - Civilian

11,007

Year End Bonus

11,007

Cash Gift

1,625

Step Increment

330

Productivity Enhancement Incentive

1,625

Total Other Compensation Common to All

46,703

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

950

Lump-sum for filling of Positions - Civilian

1,308

Total Other Compensation for Specific Groups

2,258

Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,149

Employees Compensation Insurance Premiums

390

Terminal Leave

6,065

Total Other Benefits

7,994

Non-Permanent Positions

1,318

Total Personnel Services

190,364

Maintenance and Other Operating Expenses

Travelling Expenses

598

Training and Scholarship Expenses

2,198

Supplies and Materials Expenses

5,862

Utility Expenses

4,909

| | |
|---|---------|
| Communication Expenses | 548 |
| Awards/Rewards and Prizes | 401 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 124 |
| Professional Services | 1,954 |
| General Services | 2,007 |
| Repairs and Maintenance | 6,243 |
| Financial Assistance/Subsidy | 70 |
| Taxes, Insurance Premiums and Other Fees | 1,141 |
| Labor and Wages | 361 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 84 |
| Printing and Publication Expenses | 732 |
| Representation Expenses | 1,300 |
| Transportation and Delivery Expenses | 42 |
| Rent/Lease Expenses | 125 |
| Membership Dues and Contributions to Organizations | 561 |
| Subscription Expenses | 643 |
| Other Maintenance and Operating Expenses | 487 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 30,390 |
| | ----- |
| Total Current Operating Expenditures | 220,754 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 10,000 |
| Buildings and Other Structures | 151,555 |
| Machinery and Equipment Outlay | 5,000 |
| | ----- |
| Total Capital Outlays | 166,555 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 387,309 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 387,309 |
| | ===== |