

## 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 339,174,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 44,369,000	P 14,965,000	P	P 59,334,000
2000000000000000	Support to Operations	8,691,000	1,761,000		10,452,000
3000000000000000	Operations	152,108,000	16,180,000	101,100,000	269,388,000
	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
	TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,473,000	P 14,965,000		P 53,438,000
100000100002000	Administration of Personnel Benefits	5,896,000			5,896,000
	Sub-total, General Administration and Support	44,369,000	14,965,000		59,334,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,691,000	1,761,000		10,452,000
	Sub-total, Support to Operations	8,691,000	1,761,000		10,452,000
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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	128,015,000	9,092,000	101,100,000	238,207,000
3101000000000000	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
310100100002000	Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
	Projects				
	Locally-Funded Project(s)			95,000,000	95,000,000
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310100200014000	Repair / Improvement of University Food Center			20,000,000	20,000,000
310100200015000	Upgrading of Existing Library to e-Library			40,000,000	40,000,000
310100200016000	Rehabilitation of Academic Building			15,000,000	15,000,000
310100200017000	Completion of Bio-System Laboratory			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,534,000	4,080,000		22,614,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
3202000000000000	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
320200100001000	Conduct of Research Services	13,365,000	3,074,000		16,439,000
3300000000000000	00 : Community engagement increased	5,559,000	3,008,000		8,567,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
330100100001000	Provision of Extension Services	5,559,000	3,008,000		8,567,000
	Sub-total, Operations	152,108,000	16,180,000	101,100,000	269,388,000
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	TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

142,017

Total Basic Pay

142,017

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,944

Honoraria

15,512

Mid-Year Bonus - Civilian

11,836

Year End Bonus

11,836

Cash Gift

1,620

Productivity Enhancement Incentive

356

Step Increment

1,620

Total Other Compensation Common to All

53,184

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

463

Lump-sum for filling of Positions - Civilian

4,613

Total Other Compensation for Specific Groups

5,076

## Other Benefits

PAG-IBIG Contributions

389

PhilHealth Contributions

1,452

Employees Compensation Insurance Premiums

389

Terminal Leave

1,283

Total Other Benefits

3,513

## Non-Permanent Positions

1,378

Total Personnel Services

205,168

## Maintenance and Other Operating Expenses

Travelling Expenses

618

Training and Scholarship Expenses

1,492

Supplies and Materials Expenses

6,038

Utility Expenses

5,475

Communication Expenses

565

Awards/Rewards and Prizes

401

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

1,954

790 GENERAL APPROPRIATIONS ACT, FY 2019

General Services	2,007
Repairs and Maintenance	6,432
Financial Assistance/Subsidy	70
Taxes, Insurance Premiums and Other Fees	1,175
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	755
Representation Expenses	1,496
Transportation and Delivery Expenses	249
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	2,270
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Total Maintenance and Other Operating Expenses	32,906
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Total Current Operating Expenditures	238,074
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,100
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Total Capital Outlays	101,100
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TOTAL NEW APPROPRIATIONS	339,174
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