

F.S. 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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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,369,000	P 14,965,000	P	P 59,334,000
Support to Operations	8,691,000	1,761,000		10,452,000
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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 38,473,000	P 14,965,000		P 53,438,000
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
Support to Operations				
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
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
Project(s)				
Locally-Funded Project(s)			95,000,000	95,000,000
Repair/Improvement of University Food Center			20,000,000	20,000,000
Upgrading of Existing Library to e-Library			40,000,000	40,000,000
Rehabilitation of Academic Building			15,000,000	15,000,000
Completion of Bio-System Laboratory			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	18,534,000	4,080,000		22,614,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
Conduct of Research Services	13,365,000	3,074,000		16,439,000
Community Engagement Increased	5,559,000	3,008,000		8,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
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
TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

142,017

Total Permanent Positions

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
Step Increment	1,620
Productivity Enhancement Incentive	356
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
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
Total Maintenance and Other Operating Expenses	32,906
Total Current Operating Expenditures	238,074

GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****80,000****Machinery and Equipment Outlay****15,000****Transportation Equipment Outlay****6,100****Total Capital Outlays****101,100****TOTAL NEW APPROPRIATIONS****339,174**
