

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 314,942,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 46,374,000	P 15,991,000	P	P 62,365,000
2000000000000000 Support to Operations	9,257,000	1,937,000		11,194,000

3000000000000000	Operations	148,329,000	18,554,000	74,500,000	241,383,000
	HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
	RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
	TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Programs/Activities/Projects

		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 38,141,000	P 15,991,000		P 54,132,000
100000100002000	Administration of Personnel Benefits	8,233,000			8,233,000
	Sub-total, General Administration and Support	46,374,000	15,991,000		62,365,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,257,000	1,937,000		11,194,000
	Sub-total, Support to Operations	9,257,000	1,937,000		11,194,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,464,000	9,714,000	74,500,000	205,678,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
310100100002000	Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Projects					
Locally-Funded Project(s)			500,000	74,500,000	75,000,000
310100200019000	Construction of New Men's Dormitory			30,000,000	30,000,000
310100200020000	Paraphernalia for a Functional Newly Constructed PSAU Innovation Center			34,500,000	34,500,000

310100200024000	Improvement and Expansion of Gymnasium			5,000,000	5,000,000
310100200028000	Construction/Completion of the PSAU Innovation Center for Agroecology, Climate Change and Agripreneurship			5,000,000	5,000,000
310100200029000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	19,077,000	5,388,000		24,465,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,034,000		6,203,000
320200000000000	RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	13,908,000	4,354,000		18,262,000
330000000000000	Community engagement Increased	7,788,000	3,452,000		11,240,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
330100100001000	Provision of Extension Services	7,788,000	3,452,000		11,240,000
Sub-total, Operations		148,329,000	18,554,000	74,500,000	241,383,000
TOTAL NEW APPROPRIATIONS		P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,089

Total Permanent Positions

139,089

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,944

Honoraria

15,512

Mid-Year Bonus - Civilian

11,591

Year End Bonus

11,591

Cash Gift

1,620

Productivity Enhancement Incentive

1,620

Step Increment

348

Total Other Compensation Common to All

52,242

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	463
Lump-sum for filling of Positions - Civilian	7,690
Total Other Compensation for Specific Groups	8,153

Other Benefits	
PAG-IBIG Contributions	388
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	388
Loyalty Award - Civilian	330
Terminal Leave	543
Total Other Benefits	3,098

Non-Permanent Positions	1,378

Total Personnel Services	203,960

Maintenance and Other Operating Expenses	
Travelling Expenses	638
Training and Scholarship Expenses	1,537
Supplies and Materials Expenses	6,220
Utility Expenses	5,639
Communication Expenses	582
Awards/Rewards and Prizes	1,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	2,929
Repairs and Maintenance	6,625
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	504
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	778
Representation Expenses	1,541
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	2,770
Total Maintenance and Other Operating Expenses	36,482

TOTAL CURRENT OPERATING EXPENDITURES	240,442

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	34,500
Total Capital Outlays	74,500

TOTAL NEW APPROPRIATIONS	314,942
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