

F.8. PANPANGA 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

New Appropriations, by Program

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 46,374,000	P 15,991,000	P	P 62,365,000
Support to Operations	9,257,000	1,937,000		11,194,000
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

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 38,141,000	P 15,991,000		P 54,132,000
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
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Project(s)				
Locally-Funded Project(s)		500,000	74,500,000	75,000,000
Construction of New Men's Dormitory			30,000,000	30,000,000
Paraphernalia for Functional Newly Constructed PSAU Innovation Center			34,500,000	34,500,000
Improvement and Expansion of Gymnasium			5,000,000	5,000,000
Construction/Completion of the PSAU Innovation Center for Agroecology, Climate Change and Agripreneurship			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	19,077,000	5,388,000		24,465,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
Provision of Advanced Education Services	5,169,000	1,034,000		6,203,000
RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	13,908,000	4,354,000		18,262,000
Community engagement increased	7,788,000	3,452,000		11,240,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

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