

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 391,904,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 60,902,000 | P 30,199,000 | P | P 91,101,000 |
| Support to Operations | 11,068,000 | 2,479,000 | | 13,547,000 |
| Operations | <u>177,128,000</u> | <u>93,428,000</u> | <u>16,700,000</u> | <u>287,256,000</u> |
| HIGHER EDUCATION PROGRAM | 153,978,000 | 79,025,000 | 16,700,000 | 249,703,000 |
| ADVANCED EDUCATION PROGRAM | 5,169,000 | 1,062,000 | | 6,231,000 |
| RESEARCH PROGRAM | 9,457,000 | 9,502,000 | | 18,959,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>8,524,000</u> | <u>3,839,000</u> | | <u>12,363,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 249,098,000</u></u> | <u><u>P 126,106,000</u></u> | <u><u>P 16,700,000</u></u> | <u><u>P 391,904,000</u></u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

PROGRAMS

| | | | |
|---|---|--------------------|--|
| General Administration and Support | | | |
| General Management and Supervision | P | 43,633,000 | P 30,199,000 P 73,832,000 |
| Administration of Personnel Benefits | | <u>17,269,000</u> | <u>17,269,000</u> |
| Sub-total, General Administration and Support | | <u>60,902,000</u> | <u>30,199,000 91,101,000</u> |
| Support to Operations | | | |
| Auxiliary Services | | <u>11,068,000</u> | <u>2,479,000 13,547,000</u> |
| Sub-total, Support to Operations | | <u>11,068,000</u> | <u>2,479,000 13,547,000</u> |
| Operations | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | <u>153,978,000</u> | <u>79,025,000 16,700,000 249,703,000</u> |
| HIGHER EDUCATION PROGRAM | | <u>153,978,000</u> | <u>79,025,000 16,700,000 249,703,000</u> |
| Provision of Higher Education Services | | 153,978,000 | 11,554,000 165,532,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | | <u>67,471,000 16,700,000 84,171,000</u> |
| Repair/Rehabilitation of the College of Veterinary Medicine Building | | | 10,000,000 10,000,000 |
| Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment | | | 4,200,000 6,700,000 10,900,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | | 2,000,000 2,000,000 |
| Conduct of Activities for Sports and Culture Development | | | 500,000 500,000 |
| Student Assistance Program | | | 500,000 500,000 |
| Free Higher Education | | | 60,271,000 60,271,000 |
| Higher education research improved to promote economic productivity and innovation | | <u>14,626,000</u> | <u>10,564,000 25,190,000</u> |
| ADVANCED EDUCATION PROGRAM | | <u>5,169,000</u> | <u>1,062,000 6,231,000</u> |
| Provision of Advanced Education Services | | 5,169,000 | 1,062,000 6,231,000 |
| RESEARCH PROGRAM | | <u>9,457,000</u> | <u>9,502,000 18,959,000</u> |
| Conduct of Research Services | | 9,457,000 | 9,502,000 18,959,000 |

| | | | |
|---|-----------------------------|-----------------------------|-----------------------------|
| Community engagement increased | <u>8,524,000</u> | <u>3,839,000</u> | <u>12,363,000</u> |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>8,524,000</u> | <u>3,839,000</u> | <u>12,363,000</u> |
| Provision of Extension Services | <u>8,524,000</u> | <u>3,839,000</u> | <u>12,363,000</u> |
| Sub-total, Operations | <u>177,128,000</u> | <u>93,428,000</u> | <u>16,700,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>249,098,000</u> | P <u>126,106,000</u> | P <u>16,700,000</u> |
| | | | P <u>391,904,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

167,804

Total Permanent Positions

167,804**Other Compensation Common to All**

Personnel Economic Relief Allowance

8,136

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

2,034

Honoraria

15,512

Mid-Year Bonus - Civilian

13,984

Year End Bonus

13,984

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

419

Total Other Compensation Common to All

58,179**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

550

Lump-sum for filling of Positions - Civilian

16,242

Total Other Compensation for Specific Groups

16,792**Other Benefits**

PAG-IBIG Contributions

407

PhilHealth Contributions

2,581

Employees Compensation Insurance Premiums

407

Loyalty Award - Civilian

370

Terminal Leave

1,027

Total Other Benefits

4,792

| | |
|--|-----------------------|
| Non-Permanent Positions | <u>1,531</u> |
| Total Personnel Services | <u>249,098</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,218 |
| Training and Scholarship Expenses | 2,629 |
| Supplies and Materials Expenses | 6,599 |
| Utility Expenses | 8,147 |
| Communication Expenses | 616 |
| Awards/Rewards and Prizes | 419 |
| Survey, Research, Exploration and Development Expenses | 1,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 1,954 |
| General Services | 6,647 |
| Repairs and Maintenance | 8,017 |
| Financial Assistance/Subsidy | 60,842 |
| Taxes, Insurance Premiums and Other Fees | 2,693 |
| Labor and Wages | 1,404 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 96 |
| Printing and Publication Expenses | 825 |
| Representation Expenses | 1,635 |
| Transportation and Delivery Expenses | 256 |
| Rent/Lease Expenses | 125 |
| Membership Dues and Contributions to Organizations | 489 |
| Subscription Expenses | 682 |
| Other Maintenance and Operating Expenses | <u>19,633</u> |
| Total Maintenance and Other Operating Expenses | <u>126,106</u> |
| Total Current Operating Expenditures | <u>375,204</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 13,015 |
| Machinery and Equipment Outlay | 3,015 |
| Furniture, Fixtures and Books Outlay | <u>670</u> |
| Total Capital Outlays | <u>16,700</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>391,904</u></u> |