

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 429,098,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 62,994,000	P 32,058,000	P	P 95,052,000
2000000000000000	Support to Operations	12,717,000	2,616,000		15,333,000
3000000000000000	Operations	190,194,000	26,232,000	20,000,000	236,426,000
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	HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
	ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
	RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
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	Total, Regular Programs	265,905,000	60,906,000	20,000,000	346,811,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
	Total, Project(s)		62,287,000	20,000,000	82,287,000
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	TOTAL NEW APPROPRIATIONS	P 265,905,000	P 123,193,000	P 40,000,000	P 429,098,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,480,000	P 32,058,000		P 69,538,000
100000100002000	Administration of Personnel Benefits	25,514,000			25,514,000
Sub-total, General Administration and Support		62,994,000	32,058,000		95,052,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	12,717,000	2,616,000		15,333,000
Sub-total, Support to Operations		12,717,000	2,616,000		15,333,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
310100100002000	Provision of Higher Education Services	167,583,000	11,034,000	20,000,000	198,617,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
320100100001000	Provision of Advanced Education Services	5,254,000	1,121,000		6,375,000
3202000000000000	RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
320200100001000	Conduct of Research Services	10,312,000	10,026,000		20,338,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
330100100001000	Provision of Extension Services	7,045,000	4,051,000		11,096,000
Sub-total, Operations		190,194,000	26,232,000	20,000,000	236,426,000
Total, Regular Programs		265,905,000	60,906,000	20,000,000	346,811,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200038000	Free Higher Education	59,287,000		59,287,000
310100200041000	Three-Storey Higher Education Building (Phase 3)		20,000,000	20,000,000
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200042000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
Total, Project(s)		62,287,000	20,000,000	82,287,000
TOTAL NEW APPROPRIATIONS		P 265,905,000	P 123,193,000	P 40,000,000
		P 429,098,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

173,973

## Total Permanent Positions

173,973

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,824

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

1,956

## Honoraria

15,512

## Mid-Year Bonus - Civilian

14,498

## Year End Bonus

14,498

## Cash Gift

1,630

## Productivity Enhancement Incentive

1,630

## Step Increment

435

## Total Other Compensation Common to All

58,487

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

551

## Lump-sum for filling of Positions - Civilian

22,196

## Anniversary Bonus - Civilian

1,035

## Total Other Compensation for Specific Groups

23,782

## Other Benefits

## PAG-IBIG Contributions

392

## PhilHealth Contributions

3,689

Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	285
Terminal Leave	3,318
Total Other Benefits	8,076
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Non-Permanent Positions	1,587
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Total Personnel Services	265,905
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,625
Training and Scholarship Expenses	2,016
Supplies and Materials Expenses	9,413
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,494
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,337
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	795
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	11,246
Total Maintenance and Other Operating Expenses	123,193
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TOTAL CURRENT OPERATING EXPENDITURES	389,098
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	429,098
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