

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 62,994,000	P 32,058,000	P	P 95,052,000
Support to Operations	12,717,000	2,616,000		15,333,000

Operations	<u>190,194,000</u>	<u>26,232,000</u>	<u>20,000,000</u>	<u>236,426,000</u>
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	<u>7,045,000</u>	<u>4,051,000</u>		<u>11,096,000</u>
Total, Regular Programs	<u>265,905,000</u>	<u>60,906,000</u>	<u>20,000,000</u>	<u>346,811,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>62,287,000</u>	<u>20,000,000</u>	<u>82,287,000</u>
Total, Project(s)		<u>62,287,000</u>	<u>20,000,000</u>	<u>82,287,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 265,905,000</u>	<u>P 123,193,000</u>	<u>P 40,000,000</u>	<u>P 429,098,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,480,000	P 32,058,000	P	P 69,538,000
Administration of Personnel Benefits	<u>25,514,000</u>			<u>25,514,000</u>
Sub-total, General Administration and Support	<u>62,994,000</u>	<u>32,058,000</u>		<u>95,052,000</u>
Support to Operations				
Auxiliary Services	<u>12,717,000</u>	<u>2,616,000</u>		<u>15,333,000</u>
Sub-total, Support to Operations	<u>12,717,000</u>	<u>2,616,000</u>		<u>15,333,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>167,583,000</u>	<u>11,034,000</u>	<u>20,000,000</u>	<u>198,617,000</u>
Provision of Higher Education Services	167,583,000	11,034,000	20,000,000	198,617,000
ADVANCED EDUCATION PROGRAM	<u>5,254,000</u>	<u>1,121,000</u>		<u>6,375,000</u>
Provision of Advanced Education Services	5,254,000	1,121,000		6,375,000
RESEARCH PROGRAM	<u>10,312,000</u>	<u>10,026,000</u>		<u>20,338,000</u>
Conduct of Research Services	10,312,000	10,026,000		20,338,000

GENERAL APPROPRIATIONS ACT, FY 2024

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,045,000</u>	<u>4,051,000</u>	<u>11,096,000</u>
Provision of Extension Services	<u>7,045,000</u>	<u>4,051,000</u>	<u>11,096,000</u>
Sub-total, Operations	<u>190,194,000</u>	<u>26,232,000</u>	<u>20,000,000</u> <u>236,426,000</u>
Total, Regular Programs	<u>265,905,000</u>	<u>60,906,000</u>	<u>20,000,000</u> <u>346,811,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		59,287,000	59,287,000
Three-Storey Higher Education Building (Phase 3)			20,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>62,287,000</u>	<u>20,000,000</u> <u>82,287,000</u>
Total, Project(s)		<u>62,287,000</u>	<u>20,000,000</u> <u>82,287,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 265,905,000</u>	<u>P 123,193,000</u>	<u>P 40,000,000</u> <u>P 429,098,000</u>

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	<u>1,035</u>
Total Other Compensation for Specific Groups	<u>23,782</u>
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	3,689
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	285
Terminal Leave	<u>3,318</u>
Total Other Benefits	<u>8,076</u>
Non-Permanent Positions	<u>1,587</u>
Total Personnel Services	<u>265,905</u>
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	<u>11,246</u>
Total Maintenance and Other Operating Expenses	<u>123,193</u>
Total Current Operating Expenditures	<u>389,098</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

GENERAL APPROPRIATIONS ACT, FY 2024**Machinery and Equipment Outlay****20,000****Total Capital Outlays****40,000****TOTAL NEW APPROPRIATIONS****429,098**