

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 500,794,000

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 93,967,000	P 33,454,000	P 5,200,000	P 132,621,000
Support to Operations	13,187,000	2,664,000		15,851,000
Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
HIGHER EDUCATION PROGRAM	186,835,000	15,360,000	20,000,000	222,195,000
ADVANCED EDUCATION PROGRAM	5,179,000	1,589,000		6,768,000
RESEARCH PROGRAM	10,828,000	13,725,000		24,553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,451,000</u>	<u>4,304,000</u>		<u>10,755,000</u>
Total, Regular Programs	<u>316,447,000</u>	<u>71,096,000</u>	<u>25,200,000</u>	<u>412,743,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
Total, Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 316,447,000</u>	<u>P 134,147,000</u>	<u>P 50,200,000</u>	<u>P 500,794,000</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 58,798,000	P 33,454,000	P 5,200,000	P 97,452,000
Administration of Personnel Benefits	<u>35,169,000</u>			<u>35,169,000</u>
Sub-total, General Administration and Support	<u>93,967,000</u>	<u>33,454,000</u>	<u>5,200,000</u>	<u>132,621,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	13,187,000	2,664,000		15,851,000
Sub-total, Support to Operations	<u>13,187,000</u>	<u>2,664,000</u>		<u>15,851,000</u>
Operations				
HIGHER EDUCATION PROGRAM	186,835,000	15,360,000	20,000,000	222,195,000
Provision of Higher Education Services	186,835,000	15,360,000	20,000,000	222,195,000
ADVANCED EDUCATION PROGRAM	5,179,000	1,589,000		6,768,000
Provision of Advanced Education Services	5,179,000	1,589,000		6,768,000
RESEARCH PROGRAM	10,828,000	13,725,000		24,553,000
Conduct of Research Services	10,828,000	13,725,000		24,553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,451,000	4,304,000		10,755,000
Provision of Extension Services	6,451,000	4,304,000		10,755,000
Sub-total, Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
Total, Regular Programs	<u>316,447,000</u>	<u>71,096,000</u>	<u>25,200,000</u>	<u>412,743,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		62,051,000		62,051,000
Construction of Animal Science and Fisheries Building			15,000,000	15,000,000
Repair and Rehabilitation of Farmer's Training Center			10,000,000	10,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
Total, Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
TOTAL NEW APPROPRIATIONS	P 316,447,000	P 134,147,000	P 50,200,000	P 500,794,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	206,027
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Total Permanent Positions	206,027
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Other Compensation Common to All	
Personnel Economic Relief Allowance	9,144
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,667
Honoraria	15,512
Mid-Year Bonus - Civilian	17,169
Year End Bonus	17,169
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	516
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Total Other Compensation Common to All	66,575
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	552
Lump-sum for Filling of Positions - Civilian	33,798
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Total Other Compensation for Specific Groups	34,350
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Other Benefits	
PRG-IBIG Contributions	914
PhilHealth Contributions	4,897
Employees Compensation Insurance Premiums	458
Loyalty Award - Civilian	250
Terminal Leave	1,371
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Total Other Benefits	7,890
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Non-Permanent Positions	1,605
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Total Personnel Services	316,447
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,063
Training and Scholarship Expenses	2,016
Supplies and Materials Expenses	11,518
Utility Expenses	11,719
Communication Expenses	634
Awards/Rewards and Prizes	529
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,494
Repairs and Maintenance	8,255
Financial Assistance/Subsidy	63,101
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	329
Printing and Publication Expenses	1,677
Representation Expenses	1,824
Transportation and Delivery Expenses	356
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	783
Subscription Expenses	745
Other Maintenance and Operating Expenses	10,361
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Total Maintenance and Other Operating Expenses	134,147
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Total Current Operating Expenditures	450,594
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	5,200
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Total Capital Outlays	50,200
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TOTAL NEW APPROPRIATIONS	500,794
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