

**F.1. PAMPANGA STATE AGRICULTURAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 630,737,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 101,332,000	P 33,043,000	P	P 134,375,000
Support to Operations	14,476,000	2,713,000		17,189,000
Operations	<u>241,348,000</u>	<u>92,825,000</u>		<u>334,173,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	216,592,000	77,065,000		293,657,000
<b>ADVANCED EDUCATION PROGRAM</b>	5,169,000	1,162,000		6,331,000
<b>RESEARCH PROGRAM</b>	12,006,000	10,397,000		22,403,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>7,581,000</u>	<u>4,201,000</u>		<u>11,782,000</u>
Total, Regular Programs	<u>357,156,000</u>	<u>128,581,000</u>		<u>485,737,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>5,000,000</u>	<u>140,000,000</u>	<u>145,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>140,000,000</u>	<u>145,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>357,156,000</u></b>	<b>P</b>	<b><u>133,581,000</u></b>
			<b>P</b>	<b><u>140,000,000</u></b>
				<b><u>630,737,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 76,952,000	P 33,043,000		P 109,995,000
Administration of Personnel Benefits	<u>24,380,000</u>			<u>24,380,000</u>
Sub-total, General Administration and Support	<u>101,332,000</u>	<u>33,043,000</u>		<u>134,375,000</u>
Support to Operations				
Auxiliary Services	<u>14,476,000</u>	<u>2,713,000</u>		<u>17,189,000</u>
Sub-total, Support to Operations	<u>14,476,000</u>	<u>2,713,000</u>		<u>17,189,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>216,592,000</u>	<u>77,065,000</u>		<u>293,657,000</u>
Provision of Higher Education Services	216,592,000	15,014,000		231,606,000
Free Higher Education		62,051,000		62,051,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>5,169,000</u>	<u>1,162,000</u>		<u>6,331,000</u>
Provision of Advanced Education Services	5,169,000	1,162,000		6,331,000
<b>RESEARCH PROGRAM</b>	<u>12,006,000</u>	<u>10,397,000</u>		<u>22,403,000</u>
Conduct of Research Services	12,006,000	10,397,000		22,403,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>7,581,000</u>	<u>4,201,000</u>		<u>11,782,000</u>
Provision of Extension Services	<u>7,581,000</u>	<u>4,201,000</u>		<u>11,782,000</u>
Sub-total, Operations	<u>241,348,000</u>	<u>92,825,000</u>		<u>334,173,000</u>
Total, Regular Programs	<u>357,156,000</u>	<u>128,581,000</u>		<u>485,737,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of Three-Storey College of Veterinary Medicine Building		50,000,000	50,000,000
Construction of Animal Science and Fisheries Building		60,000,000	60,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000		5,000,000
Construction of Two-Storey College of Business, Economics and Entrepreneurship Building		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>140,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>140,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>357,156,000</u></b>	<b>P</b>
		<b><u>133,581,000</u></b>	<b>P</b>
		<b><u>140,000,000</u></b>	<b>P</b>
			<b><u>630,737,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>247,630</u>
Total Permanent Positions	<u>247,630</u>

## Other Compensation Common to All

Personnel Economic Relief Allowance	10,080
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,940
Honoraria	15,512
Mid-Year Bonus - Civilian	20,635
Year End Bonus	20,635
Cash Gift	2,100
Productivity Enhancement Incentive	2,100
Step Increment	<u>619</u>

Total Other Compensation Common to All	<u>75,209</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	628
Lump-sum for Filling of Positions - Civilian	<u>23,448</u>

Total Other Compensation for Specific Groups	<u>24,076</u>
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Other Benefits

PAG-IBIG Contributions	1,008
PhilHealth Contributions	5,855
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	175
Terminal Leave	932
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Total Other Benefits	8,475

Non-Permanent Positions

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1,766

Total Personnel Services

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357,156

Maintenance and Other Operating Expenses

Travelling Expenses	4,829
Training and Scholarship Expenses	1,923
Supplies and Materials Expenses	14,683
Utility Expenses	9,895
Communication Expenses	669
Awards/Rewards and Prizes	370
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,984
General Services	8,647
Repairs and Maintenance	8,453
Financial Assistance/Subsidy	62,101
Taxes, Insurance Premiums and Other Fees	3,136
Labor and Wages	1,335
Other Maintenance and Operating Expenses	
Advertising Expenses	329
Printing and Publication Expenses	1,475
Representation Expenses	1,851
Transportation and Delivery Expenses	356
Rent/Lease Expenses	115
Membership Dues and Contributions to Organizations	600
Subscription Expenses	745
Other Maintenance and Operating Expenses	8,887
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Total Maintenance and Other Operating Expenses

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133,581

Total Current Operating Expenditures

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490,737

Capital Outlays

Property, Plant and Equipment Outlay  
    Buildings and Other Structures

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140,000

Total Capital Outlays

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140,000

TOTAL NEW APPROPRIATIONS

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630,737