

## E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 202,829,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 30,988,000	P 11,077,000		P 42,065,000
Support to Operations	7,331,000	340,000		7,671,000
Operations	76,125,000	25,263,000		101,388,000
MFO 1: HIGHER EDUCATION SERVICES	64,786,000	23,108,000		87,894,000
MFO 2: ADVANCED EDUCATION SERVICES	1,021,000	175,000		1,196,000
MFO 3: RESEARCH SERVICES	7,179,000	1,090,000		8,269,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,139,000	890,000		4,029,000
Total, Programs	114,444,000	36,680,000		151,124,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			51,705,000	51,705,000
Total, Project(s)			51,705,000	51,705,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 114,444,000</b>	<b>P 36,680,000</b>	<b>P 51,705,000</b>	<b>P 202,829,000</b>

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	28,069,000	11,077,000		39,146,000
Administration of Personnel Benefits	2,919,000			2,919,000
Sub-total, General Administration and Support	30,988,000	11,077,000		42,065,000

<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>7,331,000</b>	<b>340,000</b>	<b>7,671,000</b>
<b>Sub-total, Support to Operations</b>	<b>7,331,000</b>	<b>340,000</b>	<b>7,671,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>64,786,000</b>	<b>23,108,000</b>	<b>87,894,000</b>
Provision of Higher Education Services including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P672,000 for Tulong Dunong	64,786,000	23,108,000	87,894,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>1,021,000</b>	<b>175,000</b>	<b>1,196,000</b>
Provision of Advanced Education Services	1,021,000	175,000	1,196,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>7,179,000</b>	<b>1,090,000</b>	<b>8,269,000</b>
Conduct of Research Services	7,179,000	1,090,000	8,269,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>3,139,000</b>	<b>890,000</b>	<b>4,029,000</b>
Provision of Extension Services	3,139,000	890,000	4,029,000
<b>Sub-total, Operations</b>	<b>76,125,000</b>	<b>25,263,000</b>	<b>101,388,000</b>
<b>Total Programs and Activities</b>	<b>114,444,000</b>	<b>36,680,000</b>	<b>151,124,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of the College of Agriculture System and Technology Building - Phase I		20,000,000	20,000,000
Rehabilitation/Renovation of Agro-Forestry Building and Laboratory		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Purchase of Various Laboratory Facilities and Equipment		389,000	389,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>51,705,000</b>	<b>51,705,000</b>
<b>Total Project(s)</b>		<b>51,705,000</b>	<b>51,705,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>p 114,444,000 P</b>	<b>36,680,000 P</b>	<b>51,705,000 P 202,829,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

86,423

Total Permanent Positions

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86,423**Other Compensation Common to All**

Personnel Economic Relief Allowance

6,768

Representation Allowance

444

Transportation Allowance

444

Clothing and Uniform Allowance

1,410

Honoraria

2,021

Year End Bonus

7,202

Cash Gift

1,410

Step Increment

424

Productivity Enhancement Incentive

1,410

Total Other Compensation Common to All

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21,533**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

724

Laundry Allowance

100

Lump-Sum for filling of Positions - Civilian

1,552

Total Other Compensation for Specific Groups

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2,376**Other Benefits**

PAG-IBIG Contributions

338

PhilHealth Contributions

835

Employees Compensation Insurance Premiums

337

Terminal Leave

1,367

Total Other Benefits

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2,877**Non-Permanent Positions**-----  
1,235

Total Personnel Services

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114,444**Maintenance and Other Operating Expenses**

Travelling Expenses

436

Training and Scholarship Expenses

15,036

Supplies and Materials Expenses

4,652

Utility Expenses

3,560

Communication Expenses	520
Awards/Rewards and Prizes	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	1,033
General Services	1,200
Repairs and Maintenance	4,800
Financial Assistance/Subsidy	20
Taxes, Insurance Premiums and Other Fees	1,000
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	500
Representation Expenses	800
Transportation and Delivery Expenses	20
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	500
Subscription Expenses	350
Other Maintenance and Operating Expenses	1,456
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Total Maintenance and Other Operating Expenses	36,680
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Total Current Operating Expenditures	151,124
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,316
Machinery and Equipment Outlays	389
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Total Capital Outlays	51,705
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Total Programs/Locally-Funded Project(s)	202,829
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TOTAL NEW APPROPRIATIONS	202,829
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