

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 286,202,000

New Appropriations, by Program/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>PROGRAMS</b>				
General Administration and Support	P 50,849,000	P 12,060,000		P 62,909,000
Support to Operations	8,662,000	342,000		9,004,000
Operations	96,282,000	30,597,000		126,879,000
MFO 1: HIGHER EDUCATION SERVICES	82,079,000	28,463,000		110,542,000
MFO 2: ADVANCED EDUCATION SERVICES	1,021,000	178,000		1,199,000
MFO 3: RESEARCH SERVICES	9,053,000	1,540,000		10,593,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,129,000	416,000		4,545,000
Total, Programs	155,793,000	42,999,000		198,792,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 155,793,000</b>	<b>P 42,999,000</b>	<b>P 87,410,000</b>	<b>P 286,202,000</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>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	32,273,000	12,060,000		44,333,000
Administration of Personnel Benefits	18,576,000			18,576,000
Sub-total, General Administration and Support	50,849,000	12,060,000		62,909,000

GENERAL APPROPRIATIONS ACT, FY 2017

<b>Support to Operations</b>			
Auxiliary Services	8,662,000	342,000	9,004,000
<b>Sub-total, Support to Operations</b>	<b>8,662,000</b>	<b>342,000</b>	<b>9,004,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>82,079,000</b>	<b>28,463,000</b>	<b>110,542,000</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 P6,672,000 for Tulang Dunong	82,079,000	28,463,000	110,542,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>1,021,000</b>	<b>178,000</b>	<b>1,199,000</b>
Provision of Advanced Education Services	1,021,000	178,000	1,199,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>9,053,000</b>	<b>1,540,000</b>	<b>10,593,000</b>
Conduct of Research Services	9,053,000	1,540,000	10,593,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>4,129,000</b>	<b>416,000</b>	<b>4,545,000</b>
Provision of Extension Services	4,129,000	416,000	4,545,000
<b>Sub-total, Operations</b>	<b>96,282,000</b>	<b>30,597,000</b>	<b>126,879,000</b>
<b>Total Programs and Activities</b>	<b>155,793,000</b>	<b>42,999,000</b>	<b>198,792,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of the College of Agriculture System and Technology Building - (2nd Phase)		20,000,000	20,000,000
Construction of the Bio-Systems Laboratories (1st Phase)		20,000,000	20,000,000
3-Km Circumferential Concrete Road including Drainage System		25,000,000	25,000,000
Laboratory Equipment Geodetic Engineering Agro-Forestry and Agriculture Laboratory Equipment		10,000,000	10,000,000
		7,410,000	7,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>87,410,000</b>	<b>87,410,000</b>
<b>Total Project(s)</b>		<b>87,410,000</b>	<b>87,410,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>p 155,793,000 P</b>	<b>42,999,000 P</b>	<b>87,410,000 P 286,202,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	102,300
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Total Permanent Positions	102,300
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## Other Compensation Common to All

Personnel Economic Relief Allowance	6,864
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	1,430
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Honoraria	2,021
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Mid-Year Bonus - Civilian	8,525
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Year End Bonus	8,525
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Cash Gift	1,430
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Step Increment	676
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Productivity Enhancement Incentive	1,430
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Total Other Compensation Common to All	31,585
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	950
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Lump-Sum for filling of Positions - Civilian	1,692
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Other Lump-sums	15,937
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Total Other Compensation for Specific Groups	18,579
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## Other Benefits

PAG-IBIG Contributions	343
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PhilHealth Contributions	882
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Employees Compensation Insurance Premiums	343
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Terminal Leave	526
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Total Other Benefits	2,094
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Non-Permanent Positions	1,235
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Total Personnel Services	155,793
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## Maintenance and Other Operating Expenses

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Travelling Expenses	448
Training and Scholarship Expenses	21,046
Supplies and Materials Expenses	4,792
Utility Expenses	4,103
Communication Expenses	458
Awards/Rewards and Prizes	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	1,133
General Services	1,200
Repairs and Maintenance	5,005
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	1,000
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	515
Representation Expenses	1,106
Transportation and Delivery Expenses	21
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	500
Subscription Expenses	350
Other Maintenance and Operating Expenses	473
Total Maintenance and Other Operating Expenses	42,999
Total Current Operating Expenditures	198,792
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	25,000
Buildings and Other Structures	44,000
Machinery and Equipment Outlays	18,410
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	286,202
TOTAL NEW APPROPRIATIONS	286,202