

F.2. DATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 319,937,000  
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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 43,301,000 P	12,748,000 P		P 56,049,000
Support to Operations	7,255,000	4,058,000		11,313,000

Operations	122,273,000	72,222,000	194,495,000
MFO 1: HIGHER EDUCATION SERVICES	116,834,000	65,118,000	181,952,000
MFO 3: RESEARCH SERVICES	3,410,000	4,607,000	8,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,029,000	2,497,000	4,526,000
Total, Programs	172,829,000	89,028,000	261,857,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		58,080,000	58,080,000
Total, Project(s)		58,080,000	58,080,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>172,829,000</b>	<b>89,028,000</b>	<b>319,937,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,200,000	P 12,748,000	P	P 47,948,000
Administration of Personnel Benefits	8,101,000			8,101,000
Sub-total, General Administration and Support	43,301,000	12,748,000		56,049,000
Support to Operations				
Auxiliary Services	7,255,000	4,058,000		11,313,000
Sub-total, Support to Operations	7,255,000	4,058,000		11,313,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	116,834,000	65,118,000		181,952,000
Provision of Higher Education Services including P13,756,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,930,000 for Tulong Dunong	116,834,000	65,118,000		181,952,000
MFO 3: RESEARCH SERVICES	3,410,000	4,607,000		8,017,000
Conduct of Research Services	3,410,000	4,607,000		8,017,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>2,029,000</b>	<b>2,497,000</b>	<b>4,526,000</b>
<b>Provision of Extension Services</b>	<b>2,029,000</b>	<b>2,497,000</b>	<b>4,526,000</b>
<b>Sub-total, Operations</b>	<b>122,273,000</b>	<b>72,222,000</b>	<b>194,495,000</b>
<b>Total Programs and Activities</b>	<b>172,829,000</b>	<b>89,028,000</b>	<b>261,857,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>		<b>6,310,000</b>	<b>6,310,000</b>
<b>Construction of the Office of Student Affairs Buildings</b>		<b>10,006,000</b>	<b>10,006,000</b>
<b>Construction of Three Storey Building for College of Business and Accountancy, Balanga Campus</b>		<b>41,764,000</b>	<b>41,764,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>		<b>58,080,000</b>	<b>58,080,000</b>
<b>Total Project(s)</b>		<b>58,080,000</b>	<b>58,080,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 172,829,000</b>	<b>P 89,028,000</b>	<b>P 58,080,000 P 319,937,000</b>

**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**

130,550

**Total Permanent Positions**

130,550

**Other Compensation Common to All****Personnel Economic Relief Allowance**

10,560

**Representation Allowance**

240

**Transportation Allowance**

240

**Clothing and Uniform Allowance**

2,200

**Honoraria**

321

**Year End Bonus**

10,879

**Cash Gift**

2,200

**Step Increment**

651

**Productivity Enhancement Incentive**

2,200

**Total Other Compensation Common to All**

29,491

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	198
Lump-Sum for filling of Positions - Civilian	1,806
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<b>Total Other Compensation for Specific Groups</b>	<b>2,004</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	529
PhilHealth Contributions	1,371
Employees Compensation Insurance Premiums	529
Retirement Gratuity	5,725
Terminal Leave	570
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<b>Total Other Benefits</b>	<b>8,724</b>
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<b>Non-Permanent Positions</b>	<b>2,060</b>
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<b>Total Personnel Services</b>	<b>172,829</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,078
Training and Scholarship Expenses	40,256
Supplies and Materials Expenses	19,682
Utility Expenses	10,588
Communication Expenses	1,516
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	241
Professional Services	3,228
Repairs and Maintenance	7,322
Financial Assistance/Subsidy	517
Taxes, Insurance Premiums and Other Fees	264
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Transportation and Delivery Expenses	802
Rent/Lease Expenses	228
Subscription Expenses	96
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<b>Total Maintenance and Other Operating Expenses</b>	<b>89,028</b>
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<b>Total Current Operating Expenditures</b>	<b>261,857</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,080
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<b>Total Capital Outlays</b>	<b>58,080</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>319,937</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>319,937</b>
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