

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,655,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 52,449,000	P 12,096,000	P	P 64,545,000
Support to Operations	9,535,000	4,011,000		13,546,000
Operations	141,413,000	93,741,000		235,154,000
MFO 1: HIGHER EDUCATION SERVICES	135,374,000	86,709,000		222,083,000
MFO 3: RESEARCH SERVICES	3,483,000	4,562,000		8,045,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,556,000	2,470,000		5,026,000

GENERAL APPROPRIATIONS ACT, FY 2017

Total, Programs	203,397,000	109,848,000		313,245,000
<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>203,397,000</b>	<b>109,848,000</b>	<b>87,410,000</b>	<b>400,655,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 40,201,000	P 12,096,000	P	P 52,297,000
Administration of Personnel Benefits	12,248,000			12,248,000
Sub-total, General Administration and Support	52,449,000	12,096,000		64,545,000
Support to Operations				
Auxiliary Services	9,535,000	4,011,000		13,546,000
Sub-total, Support to Operations	9,535,000	4,011,000		13,546,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	135,374,000	86,709,000		222,083,000
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 P41,565,000 for Tulong Dunong	135,374,000	86,709,000		222,083,000
MFO 3: RESEARCH SERVICES	3,483,000	4,562,000		8,045,000
Conduct of Research Services	3,483,000	4,562,000		8,045,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,556,000	2,470,000		5,026,000
Provision of Extension Services	2,556,000	2,470,000		5,026,000
Sub-total, Operations	141,413,000	93,741,000		235,154,000
Total Programs and Activities	203,397,000	109,848,000		313,245,000

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
Construction of Four-Storey Building for College of Technology		75,000,000	75,000,000
Construction of Two-Storey New Library Building		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 203,397,000</b>	<b>P 109,848,000</b>	<b>P 87,410,000</b>
			<b>P 400,655,000</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

144,017

Total Permanent Positions

144,017

**Other Compensation Common to All**

Personnel Economic Relief Allowance

10,296

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,145

Honoraria

321

Mid-Year Bonus - Civilian

12,001

Year End Bonus

12,001

Cash Gift

2,145

Step Increment

992

Productivity Enhancement Incentive

2,145

Total Other Compensation Common to All

42,526

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

764

Lump-Sum for filling of Positions - Civilian

7,385

Total Other Compensation for Specific Groups

8,149

GENERAL APPROPRIATIONS ACT, FY 2017

<b>Other Benefits</b>	
PAG-IBIG Contributions	515
PhilHealth Contributions	1,384
Employees Compensation Insurance Premiums	515
Retirement Gratuity	4,032
Terminal Leave	199
<b>Total Other Benefits</b>	<b>6,645</b>
<b>Non-Permanent Positions</b>	<b>2,060</b>
<b>Total Personnel Services</b>	<b>203,397</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,953
Training and Scholarship Expenses	61,092
Supplies and Materials Expenses	18,962
Utility Expenses	13,952
Communication Expenses	1,495
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	234
Professional Services	3,184
Repairs and Maintenance	4,821
Financial Assistance/Subsidy	502
Taxes, Insurance Premiums and Other Fees	256
Other Maintenance and Operating Expenses	
Advertising Expenses	309
Transportation and Delivery Expenses	595
Rent/Lease Expenses	300
Subscription Expenses	193
<b>Total Maintenance and Other Operating Expenses</b>	<b>109,848</b>
<b>Total Current Operating Expenditures</b>	<b>313,245</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
<b>Total Capital Outlays</b>	<b>87,410</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>400,655</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>400,655</b>