

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 441,367,000
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New Appropriations, by Program =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 57,607,000	P 12,319,000	P	69,926,000
Support to Operations	10,009,000	4,122,000		14,131,000
Operations	169,543,000	56,212,000	131,555,000	357,310,000
HIGHER EDUCATION PROGRAM	163,938,000	48,979,000	131,555,000	344,472,000
RESEARCH PROGRAM	3,510,000	4,690,000		8,200,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000		4,638,000
TOTAL NEW APPROPRIATIONS	P 237,159,000	P 72,653,000	P 131,555,000	P 441,367,000

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>
PROGRAMS				
General Administration and Support				

GENERAL APPROPRIATIONS ACT, FY 2018

General Management and Supervision	P 41,918,000	P 12,319,000	P 54,237,000
Administration of Personnel Benefits	15,689,000		15,689,000
Sub-total, General Administration and Support	57,607,000	12,319,000	69,926,000
Support to Operations			
Auxiliary Services	10,009,000	4,122,000	14,131,000
Sub-total, Support to Operations	10,009,000	4,122,000	14,131,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	163,938,000	48,979,000	131,555,000
HIGHER EDUCATION PROGRAM	163,938,000	48,979,000	344,472,000
Provision of Higher Education Services including P6,700,000 for Tulang-Dunong	163,938,000	48,979,000	212,917,000
Project(s)			
Locally-Funded Project(s)		131,555,000	131,555,000
Construction of Academic Building with Library inclusive of Furniture, Fixture and Equipment Orani Campus		46,510,000	46,510,000
Construction of Engineering Academic and Laboratory Building inclusive of Furniture, Fixture and Equipment (Main Campus)		75,045,000	75,045,000
Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,510,000	4,690,000	8,200,000
RESEARCH PROGRAM	3,510,000	4,690,000	8,200,000
Conduct of Research Services	3,510,000	4,690,000	8,200,000
Community Engagement Increased	2,095,000	2,543,000	4,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000	4,638,000
Provision of Extension Services	2,095,000	2,543,000	4,638,000
Sub-total, Operations	169,543,000	56,212,000	131,555,000
TOTAL NEW APPROPRIATIONS	P 237,159,000	P 72,653,000	P 131,555,000

New Appropriations, by Object of Expenditures

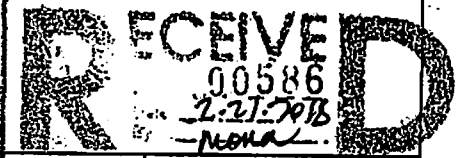
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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****162,177****Total Permanent Positions****162,177****Other Compensation Common to All****Personnel Economic Relief Allowance****10,000****Representation Allowance****240****Transportation Allowance****240****Clothing and Uniform Allowance****2,085****Honoraria****9,734****Mid-Year Bonus - Civilian****13,514****Year End Bonus****13,514****Cash Gift****2,085****Step Increment****406****Productivity Enhancement Incentive****2,085****Total Other Compensation Common to All****53,911****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****764****Lump-Sum for filling of Positions - Civilian****14,742****Total Other Compensation for Specific Groups****15,506****Other Benefits****PAG-IBIG Contributions****501****PhilHealth Contributions****1,549****Employees Compensation Insurance Premiums****501****Terminal Leave****947****Total Other Benefits****3,498****Non-Permanent Positions****2,067****Total Personnel Services****237,159****Maintenance and Other Operating Expenses****Travelling Expenses****3,996****Training and Scholarship Expenses****12,661****Supplies and Materials Expenses****19,379****Utility Expenses****14,524****Communication Expenses****1,545****Confidential, Intelligence and Extraordinary Expenses**

GENERAL APPROPRIATIONS ACT, FY 2018

Extraordinary and Miscellaneous Expenses	132
Professional Services	3,289
Repairs and Maintenance	4,981
Financial Assistance/Subsidy	519
Taxes, Insurance Premiums and Other Fees	264
Other Maintenance and Operating Expenses	
Advertising Expenses	320
Transportation and Delivery Expenses	615
Rent/Lease Expenses	310
Subscription Expenses	199
Other Maintenance and Operating Expenses	9,919
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Total Maintenance and Other Operating Expenses	72,653
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Total Current Operating Expenditures	309,812
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,045
Machinery and Equipment Outlay	35,000
Furniture, Fixtures and Books Outlay	6,510
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Total Capital Outlays	131,555
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TOTAL NEW APPROPRIATIONS	441,367
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Retirement and Life Insurance Premiums
For Fiscal Year 2018
State Universities and Colleges (SUCs)



UACS Codes Organization/ P/A/P	Agency / Operating Unit P/A/P Description	RLIP (In Pesos)
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	
	Bataan Peninsula State University	19,461,000
1000000000000000	General Administration and Support	P. 3,593,000
100000100001000	General Management and Supervision	3,593,000
2000000000000000	Support to Operations	P. 860,000
200000100001000	Auxiliary Services	860,000
3000000000000000	Operations	P. 15,008,000
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	
3101000000000000	HIGHER EDUCATION PROGRAM	
310100100001000	Provision of Higher Education Services Including P6,700,000 for Tulong-Dunong	14,475,000
3101002000000000	Locally-Funded Project(s)	
310100_00000000	Project(s)	
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	
3202000000000000	RESEARCH PROGRAM	
320200100001000	Conduct of Research Services	332,000
3300000000000000	OO : Community engagement increased	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	
330100100001000	Provision of Extension Services	201,000