F.2. BATAAN PENINSULA STATE UNIVERSITY

For gen keraunder	noral administration and support, support to operations,	and opera	tions, includ	ing locally-funde	•••••	as indicated 441,367,000
	riations, by Program					
		Current Operating Expenditures				
		_	Persannel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Programs						
	General Administration and Support	P	57,607,000 P	12,319,000 P	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	344,472,090
	RESEARCH PROGRAM		3,510,000	4,690,000		8,200,000
	TECHNICAL ADVISORY EXTENSION PROGNAN		2,095,000	2,543,000		4,638,000
TOTAL MEN	APPROPRIATIONS	! :	237,159, 000 P	72,653,000 P		
Ken Approp	oriations, by Programs/Activities/Projects					
		9	Current Operating Expenditures Haintenance and Other			
		-	Fersonnel Services	Operating Expenses	Capital Outlays	<u>Total</u>

PROGRAMS

General Administration and Support

		•				
	General Management and Supervision	F	41,918,000 P	12,319,000 ₽	•	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	4,122,990	_	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	48,979,900	131,555,000	344,472,000
	MIGRER EDUCATION PROGRAM		163,938,000	48,979,000	131,555,000	344,472,000
	Provision of Higher Education Services including P6,780,000 for Tulong-Dusong		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 Forniture, 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/Rebabilitation of Academic Building		•		5,000,000	5,000,000
	Purchase of Various Equipment Outlay				5,000,000	5,000,000
	Bigher Education Research Improved to Promote Economic Productivity and Innovation		3,510,009	4,690,000		8,200,000
	RESEARCH FROGRAM		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 EXTERSION PROGRAM	-	2,695,000	2,543,000	-	4,638,000
	Provision of Extension Services	•	2,095,000	2,543,000	-	4,638,000
Sub-total .	Operations	-	169,543,008	56,212,000	131,555,000	357,310,000
Sub-Intal .	TECHNICAL ADVISORY EXTERSION PROGRAM Provision of Extension Services	-	2,095,000	2,543,000	L31,555,000	4,638

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Parsonnel Services

Civilian Personnel

Permanent Positions

Total Personnet Fositions 162,177	Basic Salary	162,177
Personnel Economic Relief Allomance	Total Permanent Positions	162,177
Representation Allonance	Other Compensation Common to All	
Transportation fillosance		•
Clothing and Uniform Allemance 2,085		
Shoraria Sy, 134 Rid-Tear Bases - Civilian I3, 514 Year End Bones 13, 514 Year End Bones 13, 514 Year End Bones 13, 514 Cash Gift 2,085 Step Recreant 406 Productivity Enhancement Incentive 2,085 Total Other Compensation Common to All 53, 911 Other Compensation for Specific Groups	Transportation Atlanance	
Hid-Fear Banes - Civilian 13,514 Year End Bones 13,514 Year End Bones 13,514 2,685 35ep Increment 406 7codectivity Enhancement Incentive 2,685 35ep Increment Incentive 2,685 Total Other Compensation Common to All 33,911 466		- y
Year Ead Bones 13,514 Cash Gift 2,685 Step Increases 406 Productivity Enhancement Incentive 2,685 Total Other Compensation Common to All 53,911 Other Compensation for Specific Groups 764 Lump-Sum for Filling of Positions - Civilian 14,762 Total Other Compensation for Specific Groups 15,596 Other Benefits 501 Philibalith Contributions 1,549 Employees Compensation Insurance Premises 501 Terminal Leave 347 Total Other Benefits 3,498 Bon-Permanent Positions 2,067 Total Personnel Services 237,159 Naintenance and Other Operating Expenses 15,596 Travelling Expenses 3,996 Travelling Expenses 12,661 Supplies and Haterials Expenses 19,379 Utility Expenses 19,379 Utility Expenses 19,379 Utility Expenses 1,545	W-455 W. 40	
Cash Gift 2,685 Step Increasest 406 Step Increasest 406 Productivity Enhancement Incentive 2,685 Total Other Compensation Common to All 53,911 Other Compensation for Specific Groups 764 Lump-Sum for Filling of Positions - Civilian 14,142 Total Other Compensation for Specific Groups 15,506 Other Benefits 501 PAG-IBIG Contributions 501 Phillipalith Contributions 1,549 Employees Compensation Insurance Premiums 501 Terrainal Leave 347 Total Other Benefits 3,498 Bun-Permanent Positions 2,067 Total Persuanel Services 237,159 Maintenance and Other Operating Expenses 1,546 Travelling Expenses 12,661 Travelling Expenses 12,661 Supplies and Haterials Expenses 19,379 Utility Expenses 14,224 Communication Expenses 14,224		
Step Increment	****	
### Productivity Embancement Incentive 2,085 Total Other Compensation Common to All 53,911 Other Compensation for Specific Groups #### Hagna Carta for Public Realth Workers 764 Lump-Sum for filling of Positions - Civilian 14,142 Total Other Compensation for Specific Groups 15,566 Other Benefits 501 #### PAG-IBIG Contributions 501 Phillhealth Contributions 1,549 Employees Compensation Insurance Premiums 501 Terminal Leave 947 Total Other Benefits 2,067 ###################################	• •	
Total Other Compensation Common to Ali Other Compensation for Specific Groups Hagna Carta for Public Realth Workers Lump-Sum for filling of Positions - Civilian 14,742 Total Other Compensation for Specific Groups 15,556 Other Benefits PAG-IBIG Contributions Phillealth Contributions 1,549 Employees Compensation Insurance Premiums 501 Terminal Leave 947 Total Other Benefits Non-Permanent Positions 2,067 Votal Personnel Services 237,159 Maintenance and Other Operating Exponses Travelling Exponses Travelling Exponses Travelling Exponses Travelling Exponses Travelling Exponses Travelling Exponses 12,661 Supplies and Materials Exponses 11,379 Utility Exponses 12,661 Supplies and Materials Exponses 11,379 Utility Exponses 11,379 Utility Exponses 11,379 Utility Exponses 11,545		
Other Compensation for Specific Groups Nagna Carta for Public Health Norkers 764 Lump-Sum for filling of Positions - Civilian 14,142 Total Other Compensation for Specific Groups 15,596 Other Benefits 501 Philhealth Contributions 501 Philhealth Contributions 501 Philhealth Contributions 501 Philhealth Contributions 501 Terminal Leave 947 Total Other Benefits 3,498 Man-Permanent Positions 2,067 Total Personnel Services 237,159 Maintenance and Other Operating Expenses Travelling Expenses 3,996 Travelling Expenses 3,996 Travelling Expenses 3,996 Travelling Expenses 11,379 Utility Expenses 11,379 Utility Expenses 14,524 Communication Expenses 1,545	Productivity Engancement Lucentive	2,403
Hagna Carta for Public Realth Workers Lump-Sum for filling of Positions - Civilian 14,742 Yotal Other Compensation for Specific Groups 15,556 Other Benefits PAG-IBIG Contributions PhilRealth Contributions Employees Compensation Insurance Premiums 501 Terminal Leave 501 Terminal Leave 947 Total Other Benefits 3,498 Bon-Permanent Positions 2,067 Votal Personnel Services 237,159 Raintenance and Other Operating Exponses Travelling Exponses 12,661 Supplies and Materials Exponses 19,379 Utility Exponses 19,379 Utility Exponses 11,545 Communication Exponses 11,545	Total Other Compensation Common to Ali	53,911
Lump-Sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilBealth Contributions Employees Compensation Insurance Premiums 501 Terminal Leave 501 Terminal Leave 947 Total Other Benefits 3,498 Ron-Permanent Positions 237,159 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses 12,661 Supplies and Materials Expenses 11,4524 Communication Expenses 14,525 Communication Expenses 14,525 Communication Expenses 11,545	Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilBealth Contributions Employees Compensation Insurance Premiums 501 Terminal Leave 501 Terminal Leave 947 Total Other Benefits 3,498 Ron-Permanent Positions 237,159 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses 12,661 Supplies and Materials Expenses 11,4524 Communication Expenses 14,525 Communication Expenses 14,525 Communication Expenses 11,545	Magna Carta for Sublic Maalth Workers	764
Other Benefits PAG-IBIG Contributions PhilBealth Contributions Employees Compensation Insurance Premises Total Other Benefits Sol Terminal Leave Total Other Benefits Son-Permanent Positions Lon-Permanent Positions Zoff Total Personnel Services Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Sopplies and Materials Expenses Utility Expenses Utility Expenses Longuage Scholarship		
PAG-IBIG Contributions 501 PhilBealth Contributions 1,549 Employees Compensation Insurance Premises 501 Terminal Leave 747 Total Other Benefits 3,498 Bon-Permanent Positions 2,067 Total Personnel Services 237,159 Maintenance and Other Operating Expenses 3,996 Training Expenses 3,996 Training and Scholarship Expenses 12,661 Supplies and Materials Expenses 12,661 Supplies and Materials Expenses 14,524 Communication Expenses 14,524	Total Other Compensation for Specific Groups	15,596
PhilRealth Contributions Employees Compensation Insurance Previous Terminal Leave Total Other Benefits Figure Permanent Positions For Permanent Positions Total Personnel Services Total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Travelling and Schalarship Expenses Utility Expenses Utility Expenses 14,524 Communication Expenses 1,549 1,545	Other Beaefits	
PhilRealth Contributions Employees Compensation Insurance Previous Terminal Leave Total Other Benefits Figure Permanent Positions For Permanent Positions Total Personnel Services Total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Travelling and Schalarship Expenses Utility Expenses Utility Expenses 14,524 Communication Expenses 1,549 1,545	BAC_TRIC Contributions	501
Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Sor-Permanent Positions Total Personnel Services Total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Lipidal Supplies and Materials Expenses Utility Expenses Communication Expenses 14,524 Communication Expenses	VIV	
Total Other Benefits Som-Permanent Positions Contain Personnel Services Total Personnel Services Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 12,661 15,545	* MCDPC-CV-	·
Total Other Benefits Bon-Permanent Positions Z,067 Total Personnel Services Z37,159 Maintenance and Other Operating Exponses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 1,545		947
Total Personnel Services Total Personnel Services Maintenance and Other Operating Exponses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 12,661 15,545	iminute pears	
Total Personnel Services Maintenance and Other Operating Exposses Travelling Exposses Training and Scholarship Exposses Supplies and Materials Exposses Utility Exposses Communication Exposses 12,651 15,379 14,524 1,545	Total Other Benefits	3,498
Maintenance and Other Operating Exponses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 1,545	Hom-Permanent Positions	2,067
Travelling Expenses 3,996 Training and Scholarship Expenses 12,661 Supplies and Materials Expenses 19,379 Utility Expenses 14,524 Communication Expenses 1,545	Total Personnel Services	237,159
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 12,661 19,379 14,524 1,545	Maintenance and Other Operating Exposses	
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses 12,661 19,379 14,524 1,545	Tomalias Europeac	3.996
Supplies and Materials Expenses Utility Expenses Communication Expenses 19,379 14,524 Communication Expenses		= ♥
Utility Expenses 14,524 Communication Expenses 1,545		
Communication Expenses 1,545		
Anticutes to a pulsarion		· · · · · · · · · · · · · · · · · · ·
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GENERAL APPROPRIATIONS ACT, FY 2018		
Extraordinary and Miscellaneous Expe	RSBS	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	5	
Advertising Expenses		320
Transportation and Delivery Expenses		- 615
Rent/Lease Expenses		310
Subscription Expenses		199
Other Maintenance and Operating Expen	rses	9,919
Total Maintenance and Other Operating Expense	25	72,653
Total Current Operating Expenditures		309,812
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
Total Capital Outlays		131,555

TOTAL NEW APPROPRIATIONS

Attachment 1 GARO No. 2018-1

Retirement and Life Insurance Premiums For Fiscal Year 2018

State Universities and Colleges (SUCs)

5	ECEIVE	A
-	00586	
-	MONA	

		151 SA	-M	ALA . MARK
UACS Codes Organization/	Agency / Operating Unit P/A/P Description	BATAAN PE	עועפאוא	STASE UNIVER
P/A/P	- Par Description		RLIP (in Pes	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		I	
•	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	•	\ <u></u>	860,000
30000000000000	Operations •		P	15,008,000
3100000000000000	OO: Relevant and quality tertiary education ensured to achieve including and access of deserving but poor students to quality tertiary educations.	lusive growth	-	
310100000000000	HIGHER EDUCATION PROGRAM		•	
310100100001000	Provision of Higher Education Services Including P6,700,000 f	or Tulong-		14,475,000
310100200000000	Locally-Funded Project(s)		•	
310100_00000000	Project(s)			•
20000000000000	OO: Higher education research improved to promote economic proinnovation	ductivity and	· •	i
20200000000000	RESEARCH PROGRAM			•
20200100001000	Conduct of Research Services			332,000
30000000000000	00 : Community engagement increased			222,200
30100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	•	•	
30100100001000	Provision of Extension Services	•	_	201.000
			•	411.11111