

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 582,497,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 80,708,000	P 11,625,000	P	P 92,333,000
2000000000000000	Support to Operations	12,177,000	8,129,000		20,306,000
3000000000000000	Operations	248,298,000	44,177,000	177,383,000	469,858,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,062,000	P 11,625,000		P 62,687,000
100000100002000	Administration of Personnel Benefits	29,646,000			29,646,000
Sub-total, General Administration and Support		80,708,000	11,625,000		92,333,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	12,177,000	8,129,000		20,306,000
Sub-total, Support to Operations		12,177,000	8,129,000		20,306,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	241,623,000	38,317,000	177,383,000	457,323,000
3101000000000000	HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
310100100002000	Provision of Higher Education Services	241,623,000	37,317,000	18,050,000	296,990,000
Projects					
Locally-Funded Project(s)			1,000,000	159,333,000	160,333,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200038000	Rehabilitation of Graduate Studies Building to Arts and Sciences Building Phase II, Main Campus			35,974,000	35,974,000
310100200039000	Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000	40,000,000
310100200040000	Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000	58,023,000
310100200041000	Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000	15,336,000

310100200042000	ICT Connection and Other Equipment		500,000		500,000
310100200043000	Construction of Three-Storey Academic Building, Orani Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000		8,716,000
3202000000000000	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
320200100001000	Conduct of Research Services	4,921,000	3,795,000		8,716,000
3300000000000000	00 : Community engagement increased	1,754,000	2,065,000		3,819,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
330100100001000	Provision of Extension Services	1,754,000	2,065,000		3,819,000
Sub-total, Operations		248,298,000	44,177,000	177,383,000	469,858,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

234,550

## Total Permanent Positions

234,550

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,120

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

3,030

## Honoraria

9,734

## Mid-Year Bonus - Civilian

19,546

## Year End Bonus

19,546

## Cash Gift

2,525

## Productivity Enhancement Incentive

2,525

## Step Increment

586

## Total Other Compensation Common to All

69,972

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

845

## Lump-sum for filling of Positions - Civilian

28,963

## Total Other Compensation for Specific Groups

29,808

## Other Benefits

## PAG-IBIG Contributions

605

## PhilHealth Contributions

2,583

## Employees Compensation Insurance Premiums

605

Loyalty Award - Civilian	280
Terminal Leave	683
Total Other Benefits	4,756
	-----
Non-Permanent Positions	2,097
	-----
Total Personnel Services	341,183
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,717
Training and Scholarship Expenses	3,640
Supplies and Materials Expenses	14,613
Utility Expenses	23,947
Communication Expenses	3,104
Awards/Rewards and Prizes	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,050
General Services	1,171
Repairs and Maintenance	2,472
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,275
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	1,547
Total Maintenance and Other Operating Expenses	63,931
	-----
TOTAL CURRENT OPERATING EXPENDITURES	405,114
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,336
Buildings and Other Structures	133,006
Machinery and Equipment Outlay	15,411
Furniture, Fixtures and Books Outlay	13,630
Total Capital Outlays	177,383
	-----
TOTAL NEW APPROPRIATIONS	582,497
	=====