

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 649,522,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 71,336,000	P 12,050,000	P	83,386,000
Support to Operations	14,697,000	8,426,000		23,123,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>	<u>311,913,000</u>
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>	<u>9,218,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>	<u>4,001,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>192,881,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>56,161,000</u>	P <u>12,050,000</u>	P	<u>68,211,000</u>
Administration of Personnel Benefits	<u>15,175,000</u>			<u>15,175,000</u>
Sub-total, General Administration and Support	<u>71,336,000</u>	<u>12,050,000</u>		<u>83,386,000</u>
Support to Operations				
Auxiliary Services	<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
Sub-total, Support to Operations	<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>		<u>311,913,000</u>
Provision of Higher Education Services	<u>273,232,000</u>	<u>38,681,000</u>		<u>311,913,000</u>
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>		<u>9,218,000</u>
Conduct of Research Services	<u>5,284,000</u>	<u>3,934,000</u>		<u>9,218,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>		<u>4,001,000</u>
Provision of Extension Services	<u>1,861,000</u>	<u>2,140,000</u>		<u>4,001,000</u>

Sub-total, Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		186,881,000	186,881,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Dormitory (Ladies) at Abucay Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u> P <u>649,522,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 264,077

Total Permanent Positions 264,077

Other Compensation Common to All

Personnel Economic Relief Allowance 13,200

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 3,300

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Mid-Year Bonus - Civilian 22,007

Year End Bonus 22,007

Cash Gift 2,750

Productivity Enhancement Incentive 2,750

Step Increment 660

Total Other Compensation Common to All 76,768

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	14,104
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Total Other Compensation for Specific Groups	14,949
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Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	5,835
Employees Compensation Insurance Premiums	659
Loyalty Award - Civilian	295
Terminal Leave	1,071
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Total Other Benefits	8,519
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Non-Permanent Positions	2,097
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Total Personnel Services	366,410
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,349
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,631
Utility Expenses	23,947
Communication Expenses	2,604
Awards/Rewards and Prizes	1,309
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,026
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	187,881
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	5
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	4,026
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Total Maintenance and Other Operating Expenses	258,112
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Total Current Operating Expenditures	624,522
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	649,522
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