

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

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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,336,000	P 12,050,000	P	P 83,386,000
2000000000000000	Support to Operations	14,697,000	8,426,000		23,123,000

3000000000000000	Operations	280,377,000	44,755,000		325,132,000
	HIGHER EDUCATION PROGRAM	273,232,000	38,681,000		311,913,000
	RESEARCH PROGRAM	5,284,000	3,934,000		9,218,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,861,000	2,140,000		4,001,000
	Total, Regular Programs	366,410,000	65,231,000		431,641,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		192,881,000	25,000,000	217,881,000
	Total, Project(s)		192,881,000	25,000,000	217,881,000
	TOTAL NEW APPROPRIATIONS	P 366,410,000	P 258,112,000	P 25,000,000	P 649,522,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,161,000	P 12,050,000		P 68,211,000
100000100002000	Administration of Personnel Benefits	15,175,000			15,175,000
	Sub-total, General Administration and Support	71,336,000	12,050,000		83,386,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,697,000	8,426,000		23,123,000
	Sub-total, Support to Operations	14,697,000	8,426,000		23,123,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	273,232,000	38,681,000		311,913,000
310100100002000	Provision of Higher Education Services	273,232,000	38,681,000		311,913,000
3202000000000000	RESEARCH PROGRAM	5,284,000	3,934,000		9,218,000
320200100001000	Conduct of Research Services	5,284,000	3,934,000		9,218,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,861,000	2,140,000		4,001,000

330100100001000 Provision of Extension Services	1,861,000	2,140,000	4,001,000
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Sub-total, Operations	280,377,000	44,755,000	325,132,000
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Total, Regular Programs	366,410,000	65,231,000	431,641,000
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PROJECT(S)			
Locally-Funded Project(s)			
310100200048000 Free Higher Education		186,881,000	186,881,000
310100200046000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200051000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200052000 Financial Assistance to Athletes		1,000,000	1,000,000
310100200050000 Construction of Dormitory (Ladies) at Abucay Campus			25,000,000
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Sub-total, Locally-Funded Project(s)		192,881,000	217,881,000
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Total, Project(s)		192,881,000	217,881,000
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TOTAL NEW APPROPRIATIONS	P 366,410,000	P 258,112,000	P 25,000,000
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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

Honoraria

9,734

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

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	14,104
Total Other Compensation for Specific Groups	14,949

Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	5,835
Employees Compensation Insurance Premiums	659
Loyalty Award - Civilian	295
Terminal Leave	1,071
Total Other Benefits	8,519

Non-Permanent Positions	2,097

Total Personnel Services	366,410

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
Total Maintenance and Other Operating Expenses	258,112

TOTAL CURRENT OPERATING EXPENDITURES	624,522

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	649,522
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