

E. 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/Projects

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 57,607,000	P 12,319,000	P	P 69,926,000
2000000000000000	Support to Operations	10,009,000	4,122,000		14,131,000
3000000000000000	Operations	169,543,000	56,212,000		225,755,000
	Total, Programs	237,159,000	72,653,000		309,812,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
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TOTAL NEW APPROPRIATIONS	P	237,159,000	P	72,653,000	P	131,555,000	P	441,367,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,918,000	P 12,319,000		P 54,237,000
100000100002000	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
2000000000000000	Support to Operations				
200000100001000	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
3000000000000000	Operations				
3100000000000000	00 : 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	344,472,000
3101000000000000	HIGHER EDUCATION PROGRAM	163,938,000	48,979,000	131,555,000	344,472,000
310100100001000	Provision of Higher Education Services Including P6,700,000 for Tulong- Dunong	163,938,000	48,979,000		212,917,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Academic Building with Library inclusive of Furniture, Fixture and Equipment (Orani Campus)			46,510,000	46,510,000
310100200002000	Construction of Engineering Academic and Laboratory Building inclusive of Furniture, Fixture and Equipment (Main Campus)			75,045,000	75,045,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
	Sub-total, Projects			131,555,000	131,555,000

3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	3,510,000	4,690,000		8,200,000
3202000000000000	RESEARCH PROGRAM	3,510,000	4,690,000		8,200,000
320200100001000	Conduct of Research Services	3,510,000	4,690,000		8,200,000
3300000000000000	00 : Community engagement Increased	2,095,000	2,543,000		4,638,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000		4,638,000
330100100001000	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	357,310,000
TOTAL NEW APPROPRIATIONS		P 237,159,000	P 72,653,000	P 131,555,000	P 441,367,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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 10,008

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
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Total Other Benefits	3,498
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Non-Permanent Positions	2,067
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Total Personnel Services	237,159
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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	
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 Programs/Locally-Funded Project(s)	441,367
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TOTAL NEW APPROPRIATIONS	441,367
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