

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 540,283,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
2000000000000000	Support to Operations	11,052,000	3,183,000		14,235,000
3000000000000000	Operations	206,910,000	39,768,000	206,405,000	453,083,000
	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
	TOTAL NEW APPROPRIATIONS	P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,652,000	P 9,508,000		P 55,160,000
100000100002000	Administration of Personnel Benefits	17,805,000			17,805,000
	Sub-total, General Administration and Support	63,457,000	9,508,000		72,965,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,052,000	3,183,000		14,235,000
	Sub-total, Support to Operations	11,052,000	3,183,000		14,235,000
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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	200,443,000	34,177,000	206,405,000	441,025,000
3101000000000000	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
310100100002000	Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Projects					
Locally-Funded Project(s)				199,405,000	199,405,000
310100200005000	Rehabilitation of Water System, Dinalupihan Campus			4,000,000	4,000,000
310100200006000	Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
310100200007000	Rehabilitation of Poultry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
310100200008000	Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
310100200009000	Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
310100200010000	Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
310100200011000	Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
310100200012000	Completion of College of Nursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
310100200013000	Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,161,000	3,624,000		7,785,000
3202000000000000	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
320200100001000	Conduct of Research Services	4,161,000	3,624,000		7,785,000

3300000000000000	00 : Community engagement increased	2,306,000	1,967,000	4,273,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000	4,273,000
330100100001000	Provision of Extension Services	2,306,000	1,967,000	4,273,000
Sub-total, Operations		206,910,000	39,768,000	206,405,000
TOTAL NEW APPROPRIATIONS		P 281,419,000	P 52,459,000	P 206,405,000
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				P 540,283,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

194,425

Total Basic Pay

194,425

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,910

Honoraria

9,734

Mid-Year Bonus - Civilian

16,202

Year End Bonus

16,202

Cash Gift

2,425

Productivity Enhancement Incentive

2,425

Step Increment

486

Total Other Compensation Common to All

62,504

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

845

Lump-sum for filling of Positions - Civilian

17,552

Total Other Compensation for Specific Groups

18,397

## Other Benefits

PAG-IBIG Contributions

582

PhilHealth Contributions

2,294

Employees Compensation Insurance Premiums

582

Loyalty Award - Civilian

315

Terminal Leave

253

Total Other Benefits

4,026

## Non-Permanent Positions

2,067

Total Personnel Services

281,419

Maintenance and Other Operating Expenses

Travelling Expenses	3,627
Training and Scholarship Expenses	8,442
Supplies and Materials Expenses	16,826
Utility Expenses	16,837
Communication Expenses	1,600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,410
Repairs and Maintenance	1,872
Taxes, Insurance Premiums and Other Fees	264
Labor and Wages	120
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Transportation and Delivery Expenses	33
Rent/Lease Expenses	343
Membership Dues and Contributions to Organizations	300
Subscription Expenses	293
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses 52,459

Total Current Operating Expenditures 333,878

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	16,333
Buildings and Other Structures	149,072
Machinery and Equipment Outlay	16,500
Transportation Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500

Total Capital Outlays 206,405

TOTAL NEW APPROPRIATIONS 540,283