

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
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
Support to Operations	11,052,000	3,183,000		14,235,000
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

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 45,652,000	P 9,508,000	P	P 55,160,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Project(s)				
Locally-Funded Project(s)			199,405,000	199,405,000
Rehabilitation of Water System, Dinalupihan Campus			4,000,000	4,000,000
Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
Rehabilitation of Poultry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
Completion of College of Nursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	4,161,000	3,624,000		7,785,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
Conduct of Research Services	4,161,000	3,624,000		7,785,000
Community Engagement Increased	2,306,000	1,967,000		4,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
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	453,083,000
TOTAL NEW APPROPRIATIONS	P 281,419,000 P	52,459,000 P	206,405,000 P	540,283,000

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	194,425
--------------	---------

Total Permanent Positions	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
------------------------	-------

GENERAL APPROPRIATIONS ACT, FY 2019

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 and Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500

Total Capital Outlays	206,405

TOTAL NEW APPROPRIATIONS	540,283
	=====