

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 627,017,000  
=====

New Appropriations, by Program  
-----

Current Operating Expenditures  
-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,877,000	P 11,365,000	P	P 72,242,000
2000000000000000	Support to Operations	10,736,000	4,239,000		14,975,000
3000000000000000	Operations	207,216,000	43,554,000	289,030,000	539,800,000
	HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
	RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
	TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)  
-----

Current Operating Expenditures  
-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 48,598,000	P 11,365,000		P 59,963,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	12,279,000			12,279,000
Sub-total, General Administration and Support		60,877,000	11,365,000		72,242,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,736,000	4,239,000		14,975,000
Sub-total, Support to Operations		10,736,000	4,239,000		14,975,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000	527,324,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
310100100002000	Provision of Higher Education Services	201,435,000	36,359,000	4,935,000	242,729,000
Projects					
Locally-Funded Project(s)			500,000	284,095,000	284,595,000
			-----	-----	-----
310100200014000	Completion of Office of Student Affairs Building (Phase 2), Main Campus			19,500,000	19,500,000
310100200015000	Completion of Third Floor of the Library, Main Campus			18,540,000	18,540,000
310100200017000	Construction of Two-Storey Dormitory, Orani Campus			15,000,000	15,000,000
310100200019000	Rehabilitation of Old Engineering Building, Abucay Campus			55,000,000	55,000,000
310100200020000	Rehabilitation of BSA/BTVTE Building, Abucay Campus			44,000,000	44,000,000
310100200021000	Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus			8,000,000	8,000,000
310100200022000	Rehabilitation of University Hostel (Male/Female), Main Campus			36,900,000	36,900,000
310100200023000	Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus			8,000,000	8,000,000
310100200024000	Rehabilitation of Hostel, Orani Campus			1,000,000	1,000,000
310100200025000	Rehabilitation and Construction of Graduate Studies Building to Arts and Science Building II (Phase I), Main Campus			32,500,000	32,500,000
310100200027000	Rehabilitation of Academic Building I, Dinalupihan Campus			7,155,000	7,155,000

310100200028000	Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus			20,000,000	20,000,000
310100200029000	Upgrading of Electrical System, Abucay Campus			5,000,000	5,000,000
310100200031000	Rehabilitation of Water System, Main Campus			12,000,000	12,000,000
310100200033000	Rehabilitation of Electrical System, Orani Campus			1,500,000	1,500,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000		8,851,000
320200000000000	RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000		8,851,000
330000000000000	Community engagement increased	1,620,000	2,005,000		3,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
330100100001000	Provision of Extension Services	1,620,000	2,005,000		3,625,000
Sub-total, Operations		207,216,000	43,554,000	289,030,000	539,800,000
TOTAL NEW APPROPRIATIONS		P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

196,228

## Total Permanent Positions

196,228

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,072

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

3,018

## Honoraria

9,734

## Mid-Year Bonus - Civilian

16,353

## Year End Bonus

16,353

## Cash Gift

2,515

## Productivity Enhancement Incentive

2,515

## Step Increment

490

## Total Other Compensation Common to All

63,530

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	11,675
Total Other Compensation for Specific Groups	12,520
	-----
Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,334
Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
Total Other Benefits	4,484
	-----
Non-Permanent Positions	2,067
	-----
Total Personnel Services	278,829
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,042
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
Total Maintenance and Other Operating Expenses	59,158
	-----
TOTAL CURRENT OPERATING EXPENDITURES	337,987
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
Total Capital Outlays	289,030
	-----
TOTAL NEW APPROPRIATIONS	627,017
	=====