

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 582,497,000

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 80,708,000	P 11,625,000	P	P 92,333,000
Support to Operations	12,177,000	8,129,000		20,306,000
Operations	248,298,000	44,177,000	177,383,000	469,858,000
HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support			
General Management and Supervision	P 51,062,000	P 11,625,000	P 62,687,000
Administration of Personnel Benefits	29,646,000		29,646,000
Sub-total, General Administration and Support	80,708,000	11,625,000	92,333,000
Support to Operations			
Auxiliary Services	12,177,000	8,129,000	20,306,000
Sub-total, Support to Operations	12,177,000	8,129,000	20,306,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	241,623,000	38,317,000	177,383,000
			457,323,000
HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000
			457,323,000
Provision of Higher Education Services	241,623,000	37,317,000	18,050,000
			296,990,000
Project(s)			
Locally-Funded Project(s)		1,000,000	159,333,000
			160,333,000
Rehabilitation of Graduate Studies Building to Arts and Sciences Building Phase II, Main Campus			35,974,000
			35,974,000
Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000
			40,000,000
Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000
			58,023,000
Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000
			15,336,000
ICT Connection and Other Equipment		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of Three-Storey Academic Building, Orani Campus			10,000,000
			10,000,000
Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000	8,716,000
RESEARCH PROGRAM	4,921,000	3,795,000	8,716,000
Conduct of Research Services	4,921,000	3,795,000	8,716,000

Community engagement increased	1,754,000	2,065,000	3,819,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000	3,819,000
Provision of Extension Services	1,754,000	2,065,000	3,819,000
Sub-total, Operations	248,298,000	44,177,000	177,383,000
TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000
			P 582,497,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 234,550

Total Permanent Positions 234,550

Other Compensation Common to All

Personnel Economic Relief Allowance 12,120

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 3,030

Honoraria 9,734

Mid-Year Bonus - Civilian 19,546

Year End Bonus 19,546

Cash Gift 2,525

Productivity Enhancement Incentive 2,525

Step Increment 586

Total Other Compensation Common to All 69,972

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 845

Lump-sum for filling of Positions - Civilian 28,963

Total Other Compensation for Specific Groups 29,808

Other Benefits

PAG-IBIG Contributions 605

PhilHealth Contributions 2,583

Employees Compensation Insurance Premiums 605

Loyalty Award - Civilian 280

Terminal Leave 683

Total Other Benefits 4,756

Non-Permanent Positions 2,097

Total Personnel Services 341,183

GENERAL APPROPRIATIONS ACT, FY 2021

Maintenance and Other Operating Expenses

Travelling Expenses	2,717
Training and Scholarship Expenses	3,640
Supplies and Materials Expenses	14,613
Utility Expenses	23,947
Communication Expenses	3,104
Awards/Rewards and Prizes	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,050
General Services	1,171
Repairs and Maintenance	2,472
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,275
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	1,547
Total Maintenance and Other Operating Expenses	63,931
Total Current Operating Expenditures	405,114
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,336
Buildings and Other Structures	133,006
Machinery and Equipment Outlay	15,411
Furniture, Fixtures and Books Outlay	13,630
Total Capital Outlays	177,383
TOTAL NEW APPROPRIATIONS	582,497