

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 794,693,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 68,078,000	P 20,926,000	P 9,300,000	P 98,304,000
2000000000000000	Support to Operations	14,295,000	8,578,000		22,873,000
3000000000000000	Operations	315,576,000	45,561,000	15,000,000	376,137,000
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	HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
	RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
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Total, Regular Programs	397,949,000	75,065,000	24,300,000	497,314,000
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PROJECT(S)				
Locally-Funded Project(s)		252,379,000	45,000,000	297,379,000
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Total, Project(s)		252,379,000	45,000,000	297,379,000
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TOTAL NEW APPROPRIATIONS	P 397,949,000	P 327,444,000	P 69,300,000	P 794,693,000
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## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 52,097,000	P 20,926,000	P 9,300,000	P 82,323,000
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100000100002000 Administration of Personnel Benefits	15,981,000			15,981,000
Sub-total, General Administration and Support	68,078,000	20,926,000	9,300,000	98,304,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	14,295,000	8,578,000		22,873,000
Sub-total, Support to Operations	14,295,000	8,578,000		22,873,000
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3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000 HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
310100100002000 Provision of Higher Education Services	308,059,000	39,377,000	15,000,000	362,436,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000

320200100001000	Conduct of Research Services	5,536,000	4,005,000		9,541,000			
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000			
330100100001000	Provi sion of Extension Services	1,981,000	2,179,000		4,160,000			
Sub-total , Operations		315,576,000	45,561,000	15,000,000	376,137,000			
Total , Regular Programs		397,949,000	75,065,000	24,300,000	497,314,000			
PROJECT(S)								
Locally-Funded Project(s)								
310100200048000	Free Higher Education		248,379,000		248,379,000			
310100200053000	Completion of Three-Storey Academic Building, Orani Campus			15,000,000	15,000,000			
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200054000	Expansion and Rehabilitation of 1-Storey Fish Processing Center Into 2-Storey Production Facility, Orani Campus			30,000,000	30,000,000			
310100200055000	Tulong Dunong Program		1,000,000		1,000,000			
310100200056000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000			
Sub-total , Locally-Funded Project(s)			252,379,000	45,000,000	297,379,000			
Total , Project(s)			252,379,000	45,000,000	297,379,000			
TOTAL NEW APPROPRIATIONS	P	397,949,000	P	327,444,000	P	69,300,000	P	794,693,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

290,157

## Total Permanent Positions

290,157

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,008

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,252
Honoraria	9,734
Mid-Year Bonus - Civilian	24,181
Year End Bonus	24,181
Cash Gift	2,710
Productivity Enhancement Incentive	2,710
Step Increment	725
Total Other Compensation Common to All	80,861
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	939
Lump-sum for filling of Positions - Civilian	14,672
Total Other Compensation for Specific Groups	15,611
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Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	6,347
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	420
Terminal Leave	1,309
Total Other Benefits	9,376
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Non-Permanent Positions	1,944
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Total Personnel Services	397,949
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,281
Utility Expenses	33,185
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,602
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	250,379
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
Total Maintenance and Other Operating Expenses	327,444
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TOTAL CURRENT OPERATING EXPENDITURES	725,393
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## Capital Outlays

## Property, Plant and Equipment Outlay

## Infrastructure Outlay

816

## Buildings and Other Structures

45,000

## Machinery and Equipment Outlay

14,184

## Transportation Equipment Outlay

9,300

## Total Capital Outlays

69,300

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## TOTAL NEW APPROPRIATIONS

794,693

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