

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 940,143,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 134,614,000	P 24,008,000	P 6,500,000	P 165,122,000
Support to Operations	22,967,000	8,734,000		31,701,000
Operations	<u>317,740,000</u>	<u>46,391,000</u>	<u>15,000,000</u>	<u>379,131,000</u>
HIGHER EDUCATION PROGRAM	312,364,000	40,094,000	15,000,000	367,458,000
RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>779,000</u>	<u>2,219,000</u>		<u>2,998,000</u>
Total, Regular Programs	<u>475,321,000</u>	<u>79,133,000</u>	<u>21,500,000</u>	<u>575,954,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>282,525,000</u>	<u>81,664,000</u>	<u>364,189,000</u>
Total, Project(s)		<u>282,525,000</u>	<u>81,664,000</u>	<u>364,189,000</u>
TOTAL NEW APPROPRIATIONS	P <u>475,321,000</u>	P <u>361,658,000</u>	P <u>103,164,000</u>	P <u>940,143,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 112,203,000	P 24,008,000	P 6,500,000	P 142,711,000
Administration of Personnel Benefits	22,411,000			22,411,000
Sub-total, General Administration and Support	134,614,000	24,008,000	6,500,000	165,122,000
Support to Operations				
Auxiliary Services	22,967,000	8,734,000		31,701,000
Sub-total, Support to Operations	22,967,000	8,734,000		31,701,000
Operations				
HIGHER EDUCATION PROGRAM	312,364,000	40,094,000	15,000,000	367,458,000
Provision of Higher Education Services	312,364,000	40,094,000	15,000,000	367,458,000
RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
Conduct of Research Services	4,597,000	4,078,000		8,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	779,000	2,219,000		2,998,000
Provision of Extension Services	779,000	2,219,000		2,998,000
Sub-total, Operations	317,740,000	46,391,000	15,000,000	379,131,000
Total, Regular Programs	475,321,000	79,133,000	21,500,000	575,954,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		281,525,000		281,525,000
Development of Water Supply System at Abucay Campus			25,000,000	25,000,000
Completion of Three-Storey Academic Building at Orani Campus			56,664,000	56,664,000

GENERAL APPROPRIATIONS ACT, FY 2025

Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		282,525,000	81,664,000
Total, Project(s)		282,525,000	81,664,000
TOTAL NEW APPROPRIATIONS	P	475,321,000	P
		361,658,000	P
		103,164,000	P
		940,143,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

341,890

Total Permanent Positions

341,890

Other Compensation Common to All**Personnel Economic Relief Allowance**

15,984

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,662

Honoraria

9,734

Mid-Year Bonus - Civilian

28,490

Year End Bonus

28,490

Cash Gift

3,330

Productivity Enhancement Incentive

3,330

Step Increment

855

Total Other Compensation Common to All

95,439

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

1,079

Lump-sum for Filling of Positions - Civilian

19,117

Total Other Compensation for Specific Groups

20,196

Other Benefits**PAG-IBIG Contributions**

1,598

PhilHealth Contributions

8,353

Employees Compensation Insurance Premiums

799

Loyalty Award - Civilian

305

Terminal Leave

3,294

Total Other Benefits

14,349

Non-Permanent Positions

3,447

Total Personnel Services

475,321

Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	18,038
Utility Expenses	36,267
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
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	282,525
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Representation Expenses	403
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
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Total Maintenance and Other Operating Expenses	361,658
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Total Current Operating Expenditures	836,979
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	7,930
Transportation Equipment Outlay	6,500
Furniture, Fixtures and Books Outlay	10,734
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Total Capital Outlays	103,164
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TOTAL NEW APPROPRIATIONS	940,143
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