

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 1,034,266,000

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 163,125,000	P 27,198,000	P	P 190,323,000
Support to Operations	25,531,000	8,895,000		34,426,000
Operations	<u>364,163,000</u>	<u>397,354,000</u>		<u>761,517,000</u>
HIGHER EDUCATION PROGRAM	358,028,000	390,941,000		748,969,000
RESEARCH PROGRAM	5,238,000	4,153,000		9,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>897,000</u>	<u>2,260,000</u>		<u>3,157,000</u>
Total, Regular Programs	<u>552,819,000</u>	<u>433,447,000</u>		<u>986,266,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Total, Project(s)		<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>552,819,000</u>	P <u>438,447,000</u>	P <u>43,000,000</u>
				P <u>1,034,266,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 135,980,000	P 27,198,000		P 163,178,000
Administration of Personnel Benefits	<u>27,145,000</u>			<u>27,145,000</u>
Sub-total, General Administration and Support	<u>163,125,000</u>	<u>27,198,000</u>		<u>190,323,000</u>
Support to Operations				
Auxiliary Services	<u>25,531,000</u>	<u>8,895,000</u>		<u>34,426,000</u>
Sub-total, Support to Operations	<u>25,531,000</u>	<u>8,895,000</u>		<u>34,426,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>358,028,000</u>	<u>390,941,000</u>		<u>748,969,000</u>
Provision of Higher Education Services	358,028,000	40,833,000		398,861,000
Free Higher Education		350,108,000		350,108,000
RESEARCH PROGRAM	<u>5,238,000</u>	<u>4,153,000</u>		<u>9,391,000</u>
Conduct of Research Services	5,238,000	4,153,000		9,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>897,000</u>	<u>2,260,000</u>		<u>3,157,000</u>
Provision of Extension Services	897,000	2,260,000		3,157,000
Sub-total, Operations	<u>364,163,000</u>	<u>397,354,000</u>		<u>761,517,000</u>
Total, Regular Programs	<u>552,819,000</u>	<u>433,447,000</u>		<u>986,266,000</u>

PROJECT(S)

Locally-Funded Project(s)

Upgrading and Extension of Library Building and Canteen, Dinalupihan Campus			8,000,000	8,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000

Rehabilitation and Extension of Two-Storey Academic Building, Balanga Campus		<u>35,000,000</u>	<u>35,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>
Total, Project(s)	<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>552,819,000</u>	P <u>438,447,000</u>	P <u>43,000,000</u>
			P <u>1,034,266,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 401,057

Total Permanent Positions 401,057

Other Compensation Common to All

Personnel Economic Relief Allowance 16,848

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 4,914

Honoraria 9,734

Mid-Year Bonus - Civilian 33,421

Year End Bonus 33,421

Cash Gift 3,510

Productivity Enhancement Incentive 3,510

Step Increment 1,002

Total Other Compensation Common to All 106,924

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,226

Lump-sum for Filling of Positions - Civilian 26,679

Total Other Compensation for Specific Groups 27,905

Other Benefits

PAG-IBIG Contributions 1,684

PhilHealth Contributions 9,732

Employees Compensation Insurance Premiums 842

Loyalty Award - Civilian 435

Terminal Leave 466

Total Other Benefits 13,159

Non-Permanent Positions 3,774

Total Personnel Services 552,819

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	2,827
Training and Scholarship Expenses	2,598
Supplies and Materials Expenses	21,138
Utility Expenses	39,096
Communication Expenses	2,638
Awards/Rewards and Prizes	2,811
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,401
General Services	176
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	350,108
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	1,253
Total Maintenance and Other Operating Expenses	438,447
Total Current Operating Expenditures	991,266
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,000
Total Capital Outlays	43,000
TOTAL NEW APPROPRIATIONS	1,034,266