

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 441,367,000
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New Appropriations, by Program
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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 57,607,000	P 12,319,000	P	P 69,926,000
Support to Operations	10,009,000	4,122,000		14,131,000
Operations	169,543,000	56,212,000	131,555,000	357,310,000
HIGHER EDUCATION PROGRAM	163,938,000	48,979,000	131,555,000	344,472,000
RESEARCH PROGRAM	3,510,000	4,690,000		8,200,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000		4,638,000
TOTAL NEW APPROPRIATIONS	P 237,159,000	P 72,653,000	P 131,555,000	P 441,367,000

New Appropriations, by Programs/Activities/Projects
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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				

GENERAL APPROPRIATIONS ACT, FY 2018

General Management and Supervision	P 41,918,000	P 12,319,000	P 54,237,000
Administration of Personnel Benefits	15,689,000		15,689,000
Sub-total, General Administration and Support	57,607,000	12,319,000	69,926,000
Support to Operations			
Auxiliary Services	10,009,000	4,122,000	14,131,000
Sub-total, Support to Operations	10,009,000	4,122,000	14,131,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	163,938,000	48,979,000	131,555,000
HIGHER EDUCATION PROGRAM	163,938,000	48,979,000	131,555,000
Provision of Higher Education Services including P6,700,000 for Tulong-Dunong	163,938,000	48,979,000	212,917,000
Project(s)			
Locally-Funded Project(s)			131,555,000
Construction of Academic Building with Library inclusive of Furniture, Fixture and Equipment Orani Campus			46,510,000
Construction of Engineering Academic and Laboratory Building inclusive of Furniture, Fixture and Equipment (Main Campus)			75,045,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Purchase of Various Equipment Outlay			5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,510,000	4,690,000	8,200,000
RESEARCH PROGRAM	3,510,000	4,690,000	8,200,000
Conduct of Research Services	3,510,000	4,690,000	8,200,000
Community Engagement Increased	2,095,000	2,543,000	4,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000	4,638,000
Provision of Extension Services	2,095,000	2,543,000	4,638,000
Sub-total, Operations	169,543,000	56,212,000	131,555,000
TOTAL NEW APPROPRIATIONS	P 237,159,000	P 72,653,000	P 131,555,000
			P 441,367,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary

162,177

Total Permanent Positions

162,177

Other Compensation Common to All

Personnel Economic Relief Allowance

10,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,085

Honoraria

9,734

Mid-Year Bonus - Civilian

13,514

Year End Bonus

13,514

Cash Gift

2,085

Step Increment

406

Productivity Enhancement Incentive

2,085

Total Other Compensation Common to All

53,911

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

764

Lump-Sum for filling of Positions - Civilian

14,742

Total Other Compensation for Specific Groups

15,506

Other Benefits

PAG-IBIG Contributions

501

PhilHealth Contributions

1,549

Employees Compensation Insurance Premiums

501

Terminal Leave

947

Total Other Benefits

3,498

Non-Permanent Positions

2,067

Total Personnel Services

237,159

Maintenance and Other Operating Expenses

Travelling Expenses

3,996

Training and Scholarship Expenses

12,661

Supplies and Materials Expenses

19,379

Utility Expenses

14,524

Communication Expenses

1,545

Confidential, Intelligence and Extraordinary Expenses

GENERAL APPROPRIATIONS ACT, FY 2018

Extraordinary and Miscellaneous Expenses	132
Professional Services	3,289
Repairs and Maintenance	4,981
Financial Assistance/Subsidy	519
Taxes, Insurance Premiums and Other Fees	264
Other Maintenance and Operating Expenses	
Advertising Expenses	320
Transportation and Delivery Expenses	615
Rent/Lease Expenses	310
Subscription Expenses	199
Other Maintenance and Operating Expenses	9,919

Total Maintenance and Other Operating Expenses	72,653

Total Current Operating Expenditures	309,812

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,045
Machinery and Equipment Outlay	35,000
Furniture, Fixtures and Books Outlay	6,510

Total Capital Outlays	131,555

TOTAL NEW APPROPRIATIONS	441,367
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