

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 690,502,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 79,123,000	P 11,625,000	P	P 90,748,000
Support to Operations	12,753,000	8,129,000		20,882,000
Operations	<u>271,714,000</u>	<u>243,858,000</u>	<u>63,300,000</u>	<u>578,872,000</u>
HIGHER EDUCATION PROGRAM	264,770,000	237,998,000	63,300,000	566,068,000
RESEARCH PROGRAM	5,131,000	3,795,000		8,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,813,000</u>	<u>2,065,000</u>		<u>3,878,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 363,590,000</u>	<u>P 263,612,000</u>	<u>P 63,300,000</u>	<u>P 690,502,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 55,049,000	P 11,625,000	P	P 66,674,000
Administration of Personnel Benefits	<u>24,074,000</u>			<u>24,074,000</u>
Sub-total, General Administration and Support	<u>79,123,000</u>	<u>11,625,000</u>		<u>90,748,000</u>

Support to Operations				
Auxiliary Services	12,753,000	8,129,000		20,882,000
Sub-total, Support to Operations	<u>12,753,000</u>	<u>8,129,000</u>		<u>20,882,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	264,770,000	237,998,000	63,300,000	566,068,000
HIGHER EDUCATION PROGRAM	<u>264,770,000</u>	<u>237,998,000</u>	<u>63,300,000</u>	<u>566,068,000</u>
Provision of Higher Education Services	249,770,000	37,317,000		287,087,000
Project(s)				
Locally-Funded Project(s)	<u>15,000,000</u>	<u>200,681,000</u>	<u>63,300,000</u>	<u>278,981,000</u>
Repair and Rehabilitation of Academic Building II, Dinalupihan Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,400,000	13,300,000	21,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		186,881,000		186,881,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,000,000	2,400,000	20,000,000	37,400,000
Higher education research improved to promote economic productivity and innovation	5,131,000	3,795,000		8,926,000
RESEARCH PROGRAM	<u>5,131,000</u>	<u>3,795,000</u>		<u>8,926,000</u>
Conduct of Research Services	5,131,000	3,795,000		8,926,000
Community engagement increased	1,813,000	2,065,000		3,878,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,813,000</u>	<u>2,065,000</u>		<u>3,878,000</u>
Provision of Extension Services	1,813,000	2,065,000		3,878,000
Sub-total, Operations	<u>271,714,000</u>	<u>243,858,000</u>	<u>63,300,000</u>	<u>578,872,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 363,590,000</u></u>	<u><u>P 263,612,000</u></u>	<u><u>P 63,300,000</u></u>	<u><u>P 690,502,000</u></u>

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	<u>242,792</u>
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Total Permanent Positions	<u>242,792</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,288
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,072
Honoraria	9,734
Mid-Year Bonus - Civilian	20,233
Year End Bonus	20,233
Cash Gift	2,560
Productivity Enhancement Incentive	2,560
Step Increment	<u>607</u>

Total Other Compensation Common to All	<u>71,647</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	23,229
Lump-sum for Personnel Services	15,000
Anniversary Bonus - Civilian	<u>1,548</u>

Total Other Compensation for Specific Groups	<u>40,622</u>
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Other Benefits

PAG-IBIG Contributions	614
PhilHealth Contributions	4,064
Employees Compensation Insurance Premiums	614
Loyalty Award - Civilian	295
Terminal Leave	<u>845</u>

Total Other Benefits	<u>6,432</u>
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Non-Permanent Positions

	<u>2,097</u>
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Total Personnel Services

	<u>363,590</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,917
Training and Scholarship Expenses	4,340
Supplies and Materials Expenses	13,518
Utility Expenses	21,019
Communication Expenses	6,171
Awards/Rewards and Prizes	90
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,980

General Services	1,148
Repairs and Maintenance	2,465
Financial Assistance/Subsidy	187,381
Taxes, Insurance Premiums and Other Fees	1,673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	4
Representation Expenses	2,367
Transportation and Delivery Expenses	42
Rent/Lease Expenses	185
Subscription Expenses	4,093
Other Maintenance and Operating Expenses	12,813
Total Maintenance and Other Operating Expenses	<u>263,612</u>
Total Current Operating Expenditures	<u>627,202</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	35,985
Machinery and Equipment Outlay	25,985
Furniture, Fixtures and Books Outlay	1,330
Total Capital Outlays	<u>63,300</u>
TOTAL NEW APPROPRIATIONS	<u>690,502</u>