

**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 627,017,000  
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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 60,877,000	P 11,365,000	P	P 72,242,000
Support to Operations	10,736,000	4,239,000		14,975,000
Operations	207,216,000	43,554,000	289,030,000	539,800,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 278,829,000</b>	<b>P 59,150,000</b>	<b>P 289,030,000</b>	<b>P 627,017,000</b>

**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 Management and Supervision	P 48,598,000	P 11,365,000	P	P 59,963,000
Administration of Personnel Benefits	12,279,000			12,279,000
<b>Sub-total, General Administration and Support</b>	<b>60,877,000</b>	<b>11,365,000</b>		<b>72,242,000</b>

Support to Operations			
Auxiliary Services	10,736,000	4,239,000	14,975,000
Sub-total, Support to Operations	10,736,000	4,239,000	14,975,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000
Provision of Higher Education Services	201,435,000	36,359,000	4,935,000
Project(s)			
Locally-Funded Project(s)	500,000	284,095,000	284,595,000
Completion of the Office of Student Affairs Building (Phase II), Main Campus		19,500,000	19,500,000
Completion of Third Floor of the Library, Main Campus		18,540,000	18,540,000
Construction of Two-Storey Dormitory, Orani Campus		15,000,000	15,000,000
Rehabilitation of Old Engineering Building, Abucay Campus		55,000,000	55,000,000
Rehabilitation of BSA/BTVTE Building, Abucay Campus		44,000,000	44,000,000
Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus		8,000,000	8,000,000
Rehabilitation of University Hostel (Male/Female), Main Campus		36,900,000	36,900,000
Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus		8,000,000	8,000,000
Rehabilitation of Hostel, Orani Campus		1,000,000	1,000,000
Rehabilitation and Construction of Graduate Studies Building to Arts and Sciences Building II (Phase I), Main Campus		32,500,000	32,500,000
Rehabilitation of Academic Building I, Dinalupihan Campus		7,155,000	7,155,000
Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus		20,000,000	20,000,000
Upgrading of Electrical System, Abucay Campus		5,000,000	5,000,000
Rehabilitation of Water System, Main Campus		12,000,000	12,000,000
Rehabilitation of Electrical System, Orani Campus		1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000

Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000	8,851,000
RESEARCH PROGRAM	4,161,000	4,690,000	8,851,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000	8,851,000
Community engagement increased	1,620,000	2,005,000	3,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000	3,625,000
Provision of Extension Services	1,620,000	2,005,000	3,625,000
Sub-total, Operations	207,216,000	43,554,000	289,830,000
TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,830,000
	P 627,617,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

196,228

## Total Permanent Positions

196,228

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,072

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

3,018

## Honoraria

9,734

## Mid-Year Bonus - Civilian

16,353

## Year End Bonus

16,353

## Cash Gift

2,515

## Productivity Enhancement Incentive

2,515

## Step Increment

490

## Total Other Compensation Common to All

63,530

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

845

## Lump-Sum for filling of Positions - Civilian

11,675

## Total Other Compensation for Specific Groups

12,520

## Other Benefits

## PAS-IBIG Contributions

603

## PhilHealth Contributions

2,334

Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
<b>Total Other Benefits</b>	<b>4,484</b>
<b>Non-Permanent Positions</b>	<b>2,067</b>
<b>Total Personnel Services</b>	<b>278,829</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,842
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
<b>Total Maintenance and Other Operating Expenses</b>	<b>59,158</b>
<b>Total Current Operating Expenditures</b>	<b>337,987</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
<b>Total Capital Outlays</b>	<b>289,030</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>627,017</b>