

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN**G. REGION IVA (CALABARZON)****G.1. BATANGAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,055,990,000

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 109,210,000	P 25,749,000	P	P 134,959,000
Support to Operations	5,134,000	1,014,000		6,148,000
Operations	<u>443,543,000</u>	<u>124,322,000</u>	<u>27,650,000</u>	<u>595,515,000</u>
HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,922,000</u>	<u>978,000</u>		<u>3,900,000</u>
Total, Regular Programs	<u>557,887,000</u>	<u>151,085,000</u>	<u>27,650,000</u>	<u>736,622,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
Total, Project(s)		<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 557,887,000</u>	<u>P 1,100,453,000</u>	<u>P 397,650,000</u>	<u>P 2,055,990,000</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 28,337,000	P 25,749,000	P	P 54,086,000
Administration of Personnel Benefits	<u>80,873,000</u>			<u>80,873,000</u>
Sub-total, General Administration and Support	<u>109,210,000</u>	<u>25,749,000</u>		<u>134,959,000</u>

Support to Operations

Auxiliary Services	<u>5,134,000</u>	<u>1,014,000</u>	<u>6,148,000</u>
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Sub-total, Support to Operations	<u>5,134,000</u>	<u>1,014,000</u>	<u>6,148,000</u>
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Operations

HIGHER EDUCATION PROGRAM	<u>427,570,000</u>	<u>120,230,000</u>	<u>27,650,000</u>	<u>575,450,000</u>
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Provision of Higher Education Services	427,570,000	120,230,000	27,650,000	575,450,000
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ADVANCED EDUCATION PROGRAM	<u>9,785,000</u>	<u>257,000</u>	<u>10,042,000</u>
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Provision of Advanced Education Services	9,785,000	257,000	10,042,000
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RESEARCH PROGRAM	<u>3,266,000</u>	<u>2,857,000</u>	<u>6,123,000</u>
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Conduct of Research Services	3,266,000	2,857,000	6,123,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,922,000</u>	<u>978,000</u>	<u>3,900,000</u>
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Provision of Extension Services	<u>2,922,000</u>	<u>978,000</u>	<u>3,900,000</u>
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Sub-total, Operations	<u>443,543,000</u>	<u>124,322,000</u>	<u>27,650,000</u>	<u>595,515,000</u>
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Total, Regular Programs	<u>557,887,000</u>	<u>151,085,000</u>	<u>27,650,000</u>	<u>736,622,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	922,368,000	922,368,000
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Construction of Three (3) Storey Learning Center Building, BatStateU San Juan	20,000,000	20,000,000
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Completion of Five (5) Storey Technohub Building, KIST Park	300,000,000	300,000,000
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Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
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Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
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National Engineering Education Development (NEED) Program	10,000,000	10,000,000
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Tulong Dunong Program	4,000,000	4,000,000
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Financial Assistance to Athletes and Athletic Program	1,000,000	1,000,000
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Construction of Multi-Purpose Building (Dormitory)	<u>40,000,000</u>	<u>40,000,000</u>
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Sub-total, Locally-Funded Project(s)	<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
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Total, Project(s)		<u>949,368,000</u>	<u>370,000,000</u>	<u>1,319,368,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>557,887,000</u>	P	<u>1,100,453,000</u>
			P	<u>397,650,000</u>
				<u>2,055,990,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>353,612</u>
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Total Permanent Positions				<u>353,612</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				16,368
Representation Allowance				282
Transportation Allowance				282
Clothing and Uniform Allowance				4,092
Honoraria				20,500
Mid-Year Bonus - Civilian				29,468
Year End Bonus				29,468
Cash Gift				3,410
Productivity Enhancement Incentive				3,410
Step Increment				884

Total Other Compensation Common to All				<u>108,164</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers				1,161
Lump-sum for filling of Positions - Civilian				79,736

Total Other Compensation for Specific Groups				<u>80,897</u>
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Other Benefits

PAG-IBIG Contributions				819
PhilHealth Contributions				7,642
Employees Compensation Insurance Premiums				819
Loyalty Award - Civilian				320
Terminal Leave				1,137

Total Other Benefits				<u>10,737</u>
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Non-Permanent Positions				<u>4,477</u>
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Total Personnel Services				<u>557,887</u>
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,602
Training and Scholarship Expenses	5,342
Supplies and Materials Expenses	12,647
Utility Expenses	37,878
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,140
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	927,368
Taxes, Insurance Premiums and Other Fees	1,920
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	663
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	20,294
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Total Maintenance and Other Operating Expenses	1,100,453
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Total Current Operating Expenditures	1,658,340
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	365,000
Machinery and Equipment Outlay	25,000
Transportation Equipment Outlay	7,650
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Total Capital Outlays	397,650
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TOTAL NEW APPROPRIATIONS	2,055,990
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