

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IV A - 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 448,473,000

New Appropriations, by Program/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,923,000	P 35,619,000	P	P 62,542,000
Support to Operations	3,911,000	1,144,000		5,055,000
Operations	186,359,000	121,517,000		307,876,000
MFO 1: HIGHER EDUCATION SERVICES	176,873,000	116,435,000		293,308,000
MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000		5,163,000
MFO 3: RESEARCH SERVICES	3,272,000	3,675,000		6,947,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000		2,458,000
Total, Programs	217,193,000	158,280,000		375,473,000
PROJECT(S)				
Locally-Funded Project(s)			73,000,000	73,000,000
Total, Project(s)			73,000,000	73,000,000
TOTAL NEW APPROPRIATIONS	P 217,193,000	P 158,280,000	P 73,000,000	P 448,473,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,178,000	P 35,619,000	P	P 53,797,000

Administration of Personnel Benefits	8,745,000		8,745,000
Sub-total, General Administration and Support	26,923,000	35,619,000	62,542,000
Support to Operations			
Auxiliary Services	3,911,000	1,144,000	5,055,000
Sub-total, Support to Operations	3,911,000	1,144,000	5,055,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	176,873,000	116,435,000	293,308,000
Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,480,000 for Tulang Dunong	176,873,000	116,435,000	293,308,000
MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000	5,163,000
Provision of Advanced Education Services	4,848,000	315,000	5,163,000
MFO 3: RESEARCH SERVICES	3,272,000	3,675,000	6,947,000
Conduct of Research Services	3,272,000	3,675,000	6,947,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000	2,458,000
Provision of Extension Services	1,366,000	1,092,000	2,458,000
Sub-total, Operations	186,359,000	121,517,000	307,876,000
Total Programs and Activities	217,193,000	158,280,000	375,473,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Research Center "BATSTATE U Science, Technology, Engineering and Environmental Research Hub" BATSTATE U Steer Hub		50,000,000	50,000,000
Renovation/Restoration/Rehabilitation of Apacible Museum		3,000,000	3,000,000
Construction of Manufacturing Research Center		10,000,000	10,000,000
Construction of Microelectronics Research Center		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		73,000,000	73,000,000
Total Project(s)		73,000,000	73,000,000
TOTAL NEW APPROPRIATIONS	P 217,193,000	P 158,280,000	P 448,473,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	165,987
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Total Permanent Positions	165,987
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,272
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,765
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Honoraria	992
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Year End Bonus	13,832
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Cash Gift	2,765
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Step Increment	829
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Productivity Enhancement Incentive	2,765
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Total Other Compensation Common to All	37,700
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	380
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Lump-Sum for filling of Positions - Civilian	8,663
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Total Other Compensation for Specific Groups	9,043
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Other Benefits

PAG-IBIG Contributions	664
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PhilHealth Contributions	1,725
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Employees Compensation Insurance Premiums	662
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Terminal Leave	82
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Total Other Benefits	3,133
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Non-Permanent Positions	1,330
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Total Personnel Services	217,193
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Maintenance and Other Operating Expenses

Travelling Expenses	4,002
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Training and Scholarship Expenses	61,567
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Supplies and Materials Expenses	19,181
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Utility Expenses	31,571
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Communication Expenses	5,144
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,376
General Services	12,519
Repairs and Maintenance	17,514
Taxes, Insurance Premiums and Other Fees	1,382
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	466
Representation Expenses	1,136
Transportation and Delivery Expenses	119
Membership Dues and Contributions to Organizations	425
Subscription Expenses	572

Total Maintenance and Other Operating Expenses	158,280

Total Current Operating Expenditures	375,473

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,000

Total Capital Outlays	73,000

Total Programs/Locally-Funded Project(s)	448,473

TOTAL NEW APPROPRIATIONS	448,473
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