

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 553,102,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS							
1000000000000000	General Administration and Support	P	62,223,000	P	26,702,000	P	88,925,000
2000000000000000	Support to Operations		5,093,000		1,061,000		6,154,000
3000000000000000	Operations		234,365,000		92,103,000		326,468,000
	Total, Programs		301,681,000		119,866,000		421,547,000
PROJECT(S)							
0000002000000000	Locally-Funded Project(s)						131,555,000
	Total, Project(s)						131,555,000
	TOTAL NEW APPROPRIATIONS	P	301,681,000	P	119,866,000	P	131,555,000
							P 553,102,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P	21,399,000	P	26,702,000	P	48,101,000
100000100002000	Administration of Personnel Benefits		40,824,000				40,824,000
	Sub-total, General Administration and Support		62,223,000		26,702,000		88,925,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		5,093,000		1,061,000		6,154,000
	Sub-total, Support to Operations		5,093,000		1,061,000		6,154,000
3000000000000000	Operations						
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased		222,078,000		87,863,000		131,555,000
3101000000000000	HIGHER EDUCATION PROGRAM		222,078,000		87,863,000		131,555,000
310100100001000	Provision of Higher Education Services including P8,000,000 for Tulong -Dunong		222,078,000		87,863,000		309,941,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Ten-Storey Higher Education Building			121,555,000	121,555,000
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310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
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	Sub-total, Projects			131,555,000	131,555,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,072,000	3,223,000		13,295,000
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320100000000000	ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
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320100100001000	Provision of Advanced Education Services	5,573,000	264,000		5,837,000
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320200000000000	RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
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320200100001000	Conduct of Research Services	4,499,000	2,959,000		7,458,000
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330000000000000	00 : Community engagement increased	2,215,000	1,017,000		3,232,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000
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330100100001000	Provision of Extension Services	2,215,000	1,017,000		3,232,000
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	Sub-total, Operations	234,365,000	92,103,000	131,555,000	458,023,000
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TOTAL NEW APPROPRIATIONS		P 301,681,000	P 119,866,000	P 131,555,000	P 553,102,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

199,728

Total Permanent Positions

199,728

Other Compensation Common to All

Personnel Economic Relief Allowance

12,648

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,635

Honoraria	992
Mid-Year Bonus - Civilian	16,643
Year End Bonus	16,643
Cash Gift	2,635
Step Increment	498
Productivity Enhancement Incentive	2,635

Total Other Compensation Common to All	55,809

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	446
Lump-sum for filling of Positions - Civilian	33,235
Other Personnel Benefits	7,461

Total Other Compensation for Specific Groups	41,142

Other Benefits	
PAG-IBIG Contributions	633
PhilHealth Contributions	1,945
Employees Compensation Insurance Premiums	633
Terminal Leave	128

Total Other Benefits	3,339

Non-Permanent Positions	1,663

Total Personnel Services	301,681

Maintenance and Other Operating Expenses	
Travelling Expenses	2,550
Training and Scholarship Expenses	13,700
Supplies and Materials Expenses	13,425
Utility Expenses	25,110
Communication Expenses	2,725
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	5,165
General Services	46,021
Repairs and Maintenance	7,800
Taxes, Insurance Premiums and Other Fees	944
Other Maintenance and Operating Expenses	
Advertising Expenses	112
Printing and Publication Expenses	54
Representation Expenses	1,150
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	705

Total Maintenance and Other Operating Expenses	119,866

Total Current Operating Expenditures	421,547

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

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Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	553,102

TOTAL NEW APPROPRIATIONS	553,102
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