

GENERAL APPROPRIATIONS ACT, FY 2019

## 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 508,546,000  
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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 47,406,000	P 25,747,000	P	P 73,153,000
Support to Operations	6,758,000	1,028,000		7,786,000
Operations	328,972,000	88,635,000	10,000,000	427,607,000
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 383,136,000</b>	<b>P 115,410,000</b>	<b>P 10,000,000</b>	<b>P 508,546,000</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 24,637,000	P 25,747,000	P	P 50,384,000
Administration of Personnel Benefits	22,769,000			22,769,000
<b>Sub-total, General Administration and Support</b>	<b>47,406,000</b>	<b>25,747,000</b>		<b>73,153,000</b>
Support to Operations				
Auxiliary Services	6,758,000	1,028,000		7,786,000
<b>Sub-total, Support to Operations</b>	<b>6,758,000</b>	<b>1,028,000</b>		<b>7,786,000</b>

<b>Operations</b>				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	312,689,000	84,513,000	10,000,000	407,202,000
<b>HIGHER EDUCATION PROGRAM</b>	312,689,000	84,513,000	10,000,000	407,202,000
Provision of Higher Education Services	312,689,000	84,513,000		397,202,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Five-Storey Library Building, BSU Main Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,807,000	3,136,000		16,943,000
<b>ADVANCED EDUCATION PROGRAM</b>	8,753,000	258,000		9,011,000
Provision of Advanced Education Services	8,753,000	258,000		9,011,000
<b>RESEARCH PROGRAM</b>	5,054,000	2,878,000		7,932,000
Conduct of Research Services	5,054,000	2,878,000		7,932,000
Community Engagement Increased	2,476,000	986,000		3,462,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	2,476,000	986,000		3,462,000
Provision of Extension Services	2,476,000	986,000		3,462,000
<b>Sub-total, Operations</b>	<b>328,972,000</b>	<b>88,635,000</b>	<b>10,000,000</b>	<b>427,607,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 383,136,000</b>	<b>P 115,410,000</b>	<b>P 10,000,000</b>	<b>P 508,546,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 275,511

Total Permanent Positions 275,511

**Other Compensation Common to All**

Personnel Economic Relief Allowance 17,496  
Representation Allowance 240

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Transportation Allowance	240
Clothing and Uniform Allowance	4,374
Honoraria	992
Mid-Year Bonus - Civilian	22,960
Year End Bonus	22,960
Cash Gift	3,645
Productivity Enhancement Incentive	3,645
Step Increment	689
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<b>Total Other Compensation Common to All</b>	<b>77,241</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	446
Lump-Sum for filling of Positions - Civilian	22,416
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<b>Total Other Compensation for Specific Groups</b>	<b>22,862</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	875
PhilHealth Contributions	3,272
Employees Compensation Insurance Premiums	875
Loyalty Award - Civilian	405
Terminal Leave	353
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<b>Total Other Benefits</b>	<b>5,780</b>
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<b>Non-Permanent Positions</b>	<b>1,742</b>
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<b>Total Personnel Services</b>	<b>383,136</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,500
Training and Scholarship Expenses	5,445
Supplies and Materials Expenses	12,221
Utility Expenses	34,030
Communication Expenses	1,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,035
General Services	48,194
Repairs and Maintenance	3,405
Taxes, Insurance Premiums and Other Fees	1,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	316
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	815
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<b>Total Maintenance and Other Operating Expenses</b>	<b>115,410</b>
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<b>Total Current Operating Expenditures</b>	<b>498,546</b>
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**Capital Outlays****Property, Plant and Equipment Outlay  
Buildings and Other Structures****10,000****Total Capital Outlays****10,000****TOTAL NEW APPROPRIATIONS****508,546**