

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 1,707,795,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 42,798,000	P 25,133,000	P	P 67,931,000
2000000000000000	Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
3000000000000000	Operations	324,265,000	87,908,000	220,000,000	632,173,000
	HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000	609,133,000
	ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
	RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000	-----	3,371,000
TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 23,355,000	P 25,133,000		P 48,488,000
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100000100002000	19,443,000			19,443,000
Sub-total, General Administration and Support	42,798,000	25,133,000		67,931,000
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2000000000000000	Support to Operations			
200000100001000	6,762,000	929,000		7,691,000
Projects				
Locally-Funded Project(s)			1,000,000,000	1,000,000,000
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200000200001000	ICT Modernization Program Phase I		1,000,000,000	1,000,000,000
Sub-total, Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
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3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	305,963,000	83,170,000	220,000,000	609,133,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	305,963,000	83,170,000	220,000,000	609,133,000
310100100002000	Provision of Higher Education Services			
	305,963,000	82,670,000		388,633,000
Projects				
Locally-Funded Project(s)			500,000	220,000,000
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310100200007000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200008000	Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II		150,000,000	150,000,000

310100200009000	Construction of Learning Center, BSU Lipa Campus			70,000,000	70,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	15,826,000	3,843,000		19,669,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
320100100001000	Provision of Advanced Education Services	10,763,000	234,000		10,997,000
320200000000000	RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,000	3,609,000		8,672,000
330000000000000	Community engagement increased	2,476,000	895,000		3,371,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
330100100001000	Provision of Extension Services	2,476,000	895,000		3,371,000
Sub-total, Operations		324,265,000	87,908,000	220,000,000	632,173,000
TOTAL NEW APPROPRIATIONS		P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,502

Total Permanent Positions

270,502

Other Compensation Common to All

Personnel Economic Relief Allowance

17,472

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,368

Honoraria

992

Mid-Year Bonus - Civilian

22,541

Year End Bonus

22,541

Cash Gift

3,640

Productivity Enhancement Incentive

3,640

Step Increment

676

Total Other Compensation Common to All

76,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-sum for filling of Positions - Civilian

19,326

Total Other Compensation for Specific Groups

19,772

Other Benefits	
PAG-IBIG Contributions	874
PhilHealth Contributions	3,244
Employees Compensation Insurance Premiums	874
Loyalty Award - Civilian	350
Terminal Leave	117
Total Other Benefits	5,459

Non-Permanent Positions	1,742

Total Personnel Services	373,825

Maintenance and Other Operating Expenses	
Travelling Expenses	1,479
Training and Scholarship Expenses	7,483
Supplies and Materials Expenses	11,543
Utility Expenses	37,598
Communication Expenses	1,867
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,622
General Services	44,088
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,337
Total Maintenance and Other Operating Expenses	113,970

TOTAL CURRENT OPERATING EXPENDITURES	487,795

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,220,000

TOTAL NEW APPROPRIATIONS	1,707,795
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