

## 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 1,108,922,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 79,758,000	P 23,795,000	P	P 103,553,000
20000000000000	Support to Operations	7,189,000	961,000		8,150,000
30000000000000	Operations	379,496,000	132,906,000	484,817,000	997,219,000
	HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
	ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
	RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
	TOTAL NEW APPROPRIATIONS	P 466,443,000	P 157,662,000	P 484,817,000	P 1,108,922,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 27,620,000	P 23,795,000		P 51,415,000
10000100002000	Administration of Personnel Benefits	52,138,000			52,138,000

Sub-total, General Administration and Support	79,758,000	23,795,000		103,553,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations	7,189,000	961,000		8,150,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	360,093,000	129,029,000	484,817,000	973,939,000
3101000000000000 HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
310100100002000 Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Projects				
Locally-Funded Project(s)		6,000,000	357,534,000	363,534,000
310100200007000 Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000 Construction of Ten (10)-Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
310100200011000 Construction of Four (4)-Storey Livelihood Training Center, BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
310100200012000 ICT Connection and Other Equipment		500,000		500,000
310100200013000 Construction of Six-Storey Design Innovation Building Phase I			20,000,000	20,000,000
310100200014000 Construction of Ten-Storey Dormitory			20,000,000	20,000,000
310100200015000 Funding for the Increase in Carrying Capacity of the College of Medicine		5,000,000	105,000,000	110,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000
3201000000000000 ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
320100100001000 Provision of Advanced Education Services	11,194,000	243,000		11,437,000
3202000000000000 RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
320200100001000 Conduct of Research Services	5,297,000	2,707,000		8,004,000
3300000000000000 00 : Community engagement increased	2,912,000	927,000		3,839,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000	3,839,000
330100100001000	Provision of Extension Services	2,912,000	927,000	3,839,000
	Sub-total, Operations	379,496,000	132,906,000	997,219,000
	TOTAL NEW APPROPRIATIONS	P 466,443,000	P 157,662,000	P 484,817,000
				P 1,108,922,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,002

Total Permanent Positions

303,002

Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

1,608

Transportation Allowance

1,608

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

25,250

Year End Bonus

25,250

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

758

Total Other Compensation Common to All

102,934

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,020

Lump-sum for filling of Positions - Civilian

51,905

Total Other Compensation for Specific Groups

52,925

Other Benefits

PAG-IBIG Contributions

839

PhilHealth Contributions

3,444

Employees Compensation Insurance Premiums

839

Loyalty Award - Civilian

395

Terminal Leave

233

Total Other Benefits

5,750

Non-Permanent Positions

1,832

Total Personnel Services

466,443

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses

5,000

Supplies and Materials Expenses	12,274
Utility Expenses	36,562
Communication Expenses	24,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,035
General Services	63,973
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	100
Subscription Expenses	1,220
Other Maintenance and Operating Expenses	6,337
 Total Maintenance and Other Operating Expenses	 157,662
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TOTAL CURRENT OPERATING EXPENDITURES	624,105
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 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	357,534
Machinery and Equipment Outlay	127,283
 Total Capital Outlays	 484,817
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TOTAL NEW APPROPRIATIONS	1,108,922
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