

## G. REGION IV - SOUTHERN TAGALOG AND PALAMAN

## 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  
=====

New Appropriations, by Program  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,758,000	P 23,795,000	P	P 103,553,000
Support to Operations	7,189,000	961,000		8,150,000
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  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,620,000	P 23,795,000	P	P 51,415,000
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
Support to Operations				
Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations	7,189,000	961,000		8,150,000

<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	360,093,000	129,029,000	484,817,000	973,939,000
Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
<b>Project(s)</b>				
Locally-Funded Project(s)		6,000,000	357,534,000	363,534,000
Construction of Ten (10)-Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
Construction of Four (4)-Storey Livelihood Training Center, BatStateU ARASOF-Masugbu			62,534,000	62,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Six-Storey Design Innovation Building Phase I			20,000,000	20,000,000
Construction of Ten-Storey Dormitory			20,000,000	20,000,000
Funding for the Increase in Carrying Capacity of the College of Medicine		5,000,000	105,000,000	110,000,000
Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000
<b>ADVANCED EDUCATION PROGRAM</b>	11,194,000	243,000		11,437,000
Provision of Advanced Education Services	11,194,000	243,000		11,437,000
<b>RESEARCH PROGRAM</b>	5,297,000	2,707,000		8,004,000
Conduct of Research Services	5,297,000	2,707,000		8,004,000
Community engagement increased	2,912,000	927,000		3,839,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	2,912,000	927,000		3,839,000
Provision of Extension Services	2,912,000	927,000		3,839,000
<b>Sub-total, Operations</b>	<b>379,496,000</b>	<b>132,906,000</b>	<b>484,817,000</b>	<b>997,219,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 466,443,000</b>	<b>P 157,662,000</b>	<b>P 484,817,000</b>	<b>P 1,108,922,000</b>

## 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

## GENERAL APPROPRIATIONS ACT, FY 2021

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
	-----
Total Current Operating Expenditures	624,105
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	357,534
Machinery and Equipment Outlay	127,283
	-----
Total Capital Outlays	484,817
	-----
TOTAL NEW APPROPRIATIONS	1,108,922
	-----