

G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

G. REGION IVA - 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 1,679,626,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 98,063,000	P 24,664,000	P	P 122,727,000
20000000000000000000 Support to Operations	6,919,000	996,000		7,915,000
30000000000000000000 Operations	409,819,000	131,543,000		541,362,000
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HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000		3,433,000
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Total, Regular Programs	514,801,000	157,203,000		672,004,000
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B. PROJECT(S)				
Locally-Funded Project(s)		902,622,000	105,000,000	1,007,622,000
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Total, Project(s)		902,622,000	105,000,000	1,007,622,000
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TOTAL NEW APPROPRIATIONS	P 514,801,000	P 1,059,825,000	P 105,000,000	P 1,679,626,000
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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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REGULAR PROGRAMS				
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,285,000	P 24,664,000		P 52,949,000

100000100002000	Administration of Personnel Benefits	69,778,000		69,778,000
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	Sub-total, General Administration and Support	98,063,000	24,664,000	122,727,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	6,919,000	996,000	7,915,000
	Sub-total, Support to Operations	6,919,000	996,000	7,915,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	394,639,000	127,524,000	522,163,000
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310100100002000	Provision of Higher Education Services	394,639,000	127,524,000	522,163,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	9,559,000	252,000	9,811,000
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320100100001000	Provision of Advanced Education Services	9,559,000	252,000	9,811,000
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3202000000000000	RESEARCH PROGRAM	3,149,000	2,806,000	5,955,000
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320200100001000	Conduct of Research Services	3,149,000	2,806,000	5,955,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000	3,433,000
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330100100001000	Provision of Extension Services	2,472,000	961,000	3,433,000
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	Sub-total, Operations	409,819,000	131,543,000	541,362,000
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	Total, Regular Programs	514,801,000	157,203,000	672,004,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200022000	Free Higher Education		859,242,000	859,242,000
310100200025000	Tulong Dunong Program		1,300,000	1,300,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200027000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200028000	Increase in Carrying Capacity of the College of Medicine		15,000,000	50,000,000
				65,000,000
310100200023000	Increase in carrying capacity of Nursing and Allied Health Programs		21,080,000	30,000,000
				51,080,000
310100200029000	Financial Assistance to Athletes		1,000,000	1,000,000

310100200024000	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			25,000,000	25,000,000
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	Sub-total , Locally-Funded Project(s)	902,622,000	105,000,000	-----	1,007,622,000
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	Total , Project(s)	902,622,000	105,000,000	-----	1,007,622,000
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	TOTAL NEW APPROPRIATIONS	P 514,801,000	P 1,059,825,000	P 105,000,000	P 1,679,626,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

324,806

Total Permanent Positions

324,806

Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

402

Transportation Allowance

402

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

27,067

Year End Bonus

27,067

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

811

Total Other Compensation Common to All

104,209

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,973

Lump-sum for filling of Positions - Civilian

68,445

Anniversary Bonus - Civilian

2,352

Total Other Compensation for Specific Groups

72,770

Other Benefits

PAG-IBIG Contributions

838

PhilHealth Contributions

7,047

Employees Compensation Insurance Premiums

838

Loyalty Award - Civilian

595

Terminal Leave

1,333

Total Other Benefits

10,651

Non-Permanent Positions

2,365

Total Personnel Services

514,801

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	12,046
Utility Expenses	37,873
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,408
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	861,542
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	612
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	39,917
Total Maintenance and Other Operating Expenses	1,059,825

TOTAL CURRENT OPERATING EXPENDITURES	1,574,626

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	50,000
Total Capital Outlays	105,000

TOTAL NEW APPROPRIATIONS	1,679,626
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