

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 1,953,615,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 164,198,000	P 27,519,000	P	P 191,717,000
Support to Operations	3,797,000	1,032,000		4,829,000
Operations	<u>459,344,000</u>	<u>131,775,000</u>	<u>29,000,000</u>	<u>620,119,000</u>
HIGHER EDUCATION PROGRAM	445,394,000	122,420,000	29,000,000	596,814,000
ADVANCED EDUCATION PROGRAM	7,419,000	262,000		7,681,000
RESEARCH PROGRAM	3,241,000	8,097,000		11,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,290,000</u>	<u>996,000</u>		<u>4,286,000</u>
Total, Regular Programs	<u>627,339,000</u>	<u>160,326,000</u>	<u>29,000,000</u>	<u>816,665,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,066,950,000</u>	<u>70,000,000</u>	<u>1,136,950,000</u>
Total, Project(s)		<u>1,066,950,000</u>	<u>70,000,000</u>	<u>1,136,950,000</u>
TOTAL NEW APPROPRIATIONS	P <u>627,339,000</u>	P <u>1,227,276,000</u>	P <u>99,000,000</u>	P <u>1,953,615,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,711,000	P 27,519,000	P	P 102,230,000
Administration of Personnel Benefits	<u>89,487,000</u>			<u>89,487,000</u>
Sub-total, General Administration and Support	<u>164,198,000</u>	<u>27,519,000</u>		<u>191,717,000</u>

Support to Operations

Auxiliary Services	3,797,000	1,032,000		4,829,000
Sub-total, Support to Operations	3,797,000	1,032,000		4,829,000

Operations

HIGHER EDUCATION PROGRAM	445,394,000	122,420,000	29,000,000	596,814,000
Provision of Higher Education Services	445,394,000	122,420,000	29,000,000	596,814,000
ADVANCED EDUCATION PROGRAM	7,419,000	262,000		7,681,000
Provision of Advanced Education Services	7,419,000	262,000		7,681,000
RESEARCH PROGRAM	3,241,000	8,097,000		11,338,000
Conduct of Research Services	3,241,000	8,097,000		11,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	996,000		4,286,000
Provision of Extension Services	3,290,000	996,000		4,286,000
Sub-total, Operations	459,344,000	131,775,000	29,000,000	620,119,000
Total, Regular Programs	627,339,000	160,326,000	29,000,000	816,665,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		975,950,000		975,950,000
Completion of Three (3) Storey Learning Center Building, BatStateU San Juan			40,000,000	40,000,000
Tulong Dunong Program		91,000,000		91,000,000
Acquisition of Lot			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		1,066,950,000	70,000,000	1,136,950,000
Total, Project(s)		1,066,950,000	70,000,000	1,136,950,000

TOTAL NEW APPROPRIATIONS

P	<u>627,339,000</u>	P	<u>1,227,276,000</u>	P	<u>99,000,000</u>	P	<u>1,953,615,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	399,405
Total Permanent Positions	399,405
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,240
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	5,320
Honoraria	20,500
Mid-Year Bonus - Civilian	33,284
Year End Bonus	33,284
Cash Gift	3,800
Productivity Enhancement Incentive	3,800
Step Increment	998
Total Other Compensation Common to All	120,018
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,159
Lump-sum for Filling of Positions - Civilian	87,146
Total Other Compensation for Specific Groups	88,305
Other Benefits	
PAG-IBIG Contributions	1,825
PhilHealth Contributions	9,661
Employees Compensation Insurance Premiums	912
Loyalty Award - Civilian	350
Terminal Leave	2,341
Total Other Benefits	15,089
Non-Permanent Positions	4,522
Total Personnel Services	627,339
Maintenance and Other Operating Expenses	
Travelling Expenses	2,475
Training and Scholarship Expenses	6,842
Supplies and Materials Expenses	12,947
Utility Expenses	38,943
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	5,188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,175
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	1,066,950
Taxes, Insurance Premiums and Other Fees	1,920

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	663
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	574
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Total Maintenance and Other Operating Expenses	1,227,276
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Total Current Operating Expenditures	1,854,615
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	30,000
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	9,000
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Total Capital Outlays	99,000
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TOTAL NEW APPROPRIATIONS	1,953,615
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