

C. REGION IV - SOUTHERN TAGALOG AND PALAMAN

C. REGION IV A - CALABARZON

C.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 448,473,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,923,000 P	35,619,000 P		P 62,542,000
Support to Operations	3,911,000	1,144,000		5,055,000
Operations	186,359,000	121,517,000		307,876,000
WFO 1: HIGHER EDUCATION SERVICES	176,873,000	116,435,000		293,308,000
WFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000		5,163,000
WFO 3: RESEARCH SERVICES	3,272,000	3,675,000		6,947,000
WFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000		2,458,000
Total, Programs	217,193,000	158,280,000		375,473,000
PROJECT(S)				
Locally-Funded Project(s)			73,000,000	73,000,000
Total, Project(s)			73,000,000	73,000,000
TOTAL NEW APPROPRIATIONS	P 217,193,000 P	158,280,000 P	73,000,000 P	448,473,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,178,000 P	35,619,000 P		P 53,797,000
General Management and Supervision				

Administration of Personnel Benefits	8,745,000		8,745,000
Sub-total, General Administration and Support	26,923,000	35,619,000	62,542,000
Support to Operations			
Auxiliary Services	3,911,000	1,144,000	5,055,000
Sub-total, Support to Operations	3,911,000	1,144,000	5,055,000
Operations			
WFO 1: HIGHER EDUCATION SERVICES	176,873,000	116,435,000	293,308,000
Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PH) and P13,460,000 for Tulong Dumong	176,873,000	116,435,000	293,308,000
WFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000	5,163,000
Provision of Advanced Education Services	4,848,000	315,000	5,163,000
WFO 3: RESEARCH SERVICES	3,272,000	3,675,000	6,947,000
Conduct of Research Services	3,272,000	3,675,000	6,947,000
WFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000	2,458,000
Provision of Extension Services	1,366,000	1,092,000	2,458,000
Sub-total, Operations	186,359,000	121,517,000	307,876,000
Total Programs and Activities	217,193,000	158,280,000	375,473,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Research Center "BATSTATE U Science, Technology, Engineering and Environmental Research Hub" BATSTATE U Steer Hub		50,000,000	50,000,000
Renovation/Restoration/Rehabilitation of Apacible Museum		3,000,000	3,000,000
Construction of Manufacturing Research Center		10,000,000	10,000,000
Construction of Microelectronics Research Center		10,000,000	10,000,000
Sub-total, locally-Funded Project(s)		73,000,000	73,000,000
Total Project(s)		73,000,000	73,000,000
TOTAL NEW APPROPRIATIONS	P 217,193,000 P	158,280,000 P	73,000,000 P 448,473,000

New Appropriations, by Object of Expenditures  
 (In Thousand Pesos)

A. Programs/locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	165,987
Total Permanent Positions	165,987

Other Compensation Common to All

Personnel Economic Relief Allowance	13,272
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,765
Sporadia	992
Year End Bonus	13,832
Cash Gift	2,765
Step Increment	829
Productivity Enhancement Incentive	2,765
Total Other Compensation Common to All	37,700

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	380
Lump-Sum for filling of Positions - Civilian	8,663
Total Other Compensation for Specific Groups	9,043

Other Benefits

PAG-IBIG Contributions	664
PhilHealth Contributions	1,725
Employees Compensation Insurance Premiums	662
Terminal Leave	82
Total Other Benefits	3,133

Non-Permanent Positions

1,330

Total Personnel Services

217,193

Maintenance and Other Operating Expenses

Travelling Expenses	4,002
Training and Scholarship Expenses	61,567
Supplies and Materials Expenses	19,181
Utility Expenses	31,571
Communication Expenses	5,144

Confidential, Intelligence and Extraordinary Expenses	132
Extraordinary and Miscellaneous Expenses	2,376
Professional Services	12,519
General Services	17,514
Repairs and Maintenance	1,382
Taxes, Insurance Premiums and Other Fees	
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	466
Representation Expenses	1,136
Transportation and Delivery Expenses	119
Membership Dues and Contributions to Organizations	425
Subscription Expenses	572
	<hr/>
Total Maintenance and Other Operating Expenses	158,280
	<hr/>
Total Current Operating Expenditures	375,473
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,000
	<hr/>
Total Capital Outlays	73,000
	<hr/>
Total Programs/Locally-Funded Project(s)	448,473
	<hr/>
TOTAL NEW APPROPRIATIONS	448,473
	<hr/> <hr/>