

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 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 | | | | |
| General Management and Supervision | P 18,178,000 | P 35,619,000 | | P 53,797,000 |

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|
| 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 |

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 |
| Total Maintenance and Other Operating Expenses | 158,280 |
| Total Current Operating Expenditures | 375,473 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 73,000 |
| Total Capital Outlays | 73,000 |
| Total Programs/Locally-Funded Project(s) | 448,473 |
| TOTAL NEW APPROPRIATIONS | 448,473 |