

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 564,708,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 54,629,000	P 26,287,000		P 80,916,000
Support to Operations	4,821,000	1,037,000		5,858,000
Operations	215,907,000	174,617,000		390,524,000
NFO 1: HIGHER EDUCATION SERVICES	204,197,000	170,495,000		374,692,000
NFO 2: ADVANCED EDUCATION SERVICES	6,034,000	256,000		6,290,000
NFO 3: RESEARCH SERVICES	3,974,000	2,876,000		6,850,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,702,000	990,000		2,692,000
Total, Programs	275,357,000	201,941,000		477,298,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 275,357,000	P 201,941,000	P 87,410,000	P 564,708,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

General Management and Supervision	P 20,663,000	P 26,287,000	P 46,950,000
Administration of Personnel Benefits	33,966,000		33,966,000
Sub-total, General Administration and Support	54,629,000	26,287,000	80,916,000
Support to Operations			
Auxiliary Services	4,821,000	1,037,000	5,858,000
Sub-total, Support to Operations	4,821,000	1,037,000	5,858,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	204,197,000	170,495,000	374,692,000
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-PA) and P52,480,000 for Tulong Dunong	204,197,000	170,495,000	374,692,000
MFO 2: ADVANCED EDUCATION SERVICES	6,034,000	256,000	6,290,000
Provision of Advanced Education Services	6,034,000	256,000	6,290,000
MFO 3: RESEARCH SERVICES	3,974,000	2,876,000	6,850,000
Conduct of Research Services	3,974,000	2,876,000	6,850,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,702,000	990,000	2,692,000
Provision of Extension Services	1,702,000	990,000	2,692,000
Sub-total, Operations	215,907,000	174,617,000	390,524,000
Total Programs and Activities	275,357,000	201,941,000	477,298,000
PROJECT(S)			
Locally-Funded Project(s)			
Proposed Five Storey Higher Education Building - Main Campus I		82,410,000	82,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 275,357,000	P 201,941,000	P 87,410,000 P 564,708,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	183,206
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Total Permanent Positions	183,206
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,864
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,680
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Honoraria	992
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Mid-Year Bonus - Civilian	15,267
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Year End Bonus	15,267
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Cash Gift	2,680
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Step Increment	1,248
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Productivity Enhancement Incentive	2,680
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Total Other Compensation Common to All	54,158
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	446
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Lump-Sum for filling of Positions - Civilian	23,798
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Other Lump-sums	8,251
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Total Other Compensation for Specific Groups	32,495
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Other Benefits

PAG-IBIG Contributions	644
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PhilHealth Contributions	1,753
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Employees Compensation Insurance Premiums	644
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Terminal Leave	1,127
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Total Other Benefits	4,168
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Non-Permanent Positions	1,330
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Total Personnel Services	275,357
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Maintenance and Other Operating Expenses

Travelling Expenses	2,200
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Training and Scholarship Expenses	124,235
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Supplies and Materials Expenses	9,290
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Utility Expenses	23,935
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Communication Expenses	2,510
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	4,326
General Services	27,326
Repairs and Maintenance	4,491
Taxes, Insurance Premiums and Other Fees	944
Other Maintenance and Operating Expenses	
Advertising Expenses	112
Printing and Publication Expenses	54
Representation Expenses	1,000
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	208
Subscription Expenses	15
Other Maintenance and Operating Expenses	1,118

Total Maintenance and Other Operating Expenses	201,941

Total Current Operating Expenditures	477,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Investment Property Outlay	82,410
Buildings and Other Structures	4,000
Machinery and Equipment Outlay	1,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	564,708

TOTAL NEW APPROPRIATIONS	564,708
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