

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 508,546,000
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New Appropriations, by Program

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 47,406,000	P 25,747,000	P	P 73,153,000
2000000000000000	Support to Operations	6,758,000	1,028,000		7,786,000
3000000000000000	Operations	328,972,000	88,635,000	10,000,000	427,607,000
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	HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
	ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
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TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000
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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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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 24,637,000	P 25,747,000		P 50,384,000
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100000100002000	Administration of Personnel Benefits			22,769,000
	22,769,000			-----
	Sub-total, General Administration and Support			73,153,000
	47,406,000	25,747,000		-----
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			7,786,000
	6,758,000	1,028,000		-----
	Sub-total, Support to Operations			7,786,000
	6,758,000	1,028,000		-----
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased			
	312,689,000	84,513,000	10,000,000	407,202,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	312,689,000	84,513,000	10,000,000	407,202,000
310100100002000	Provision of Higher Education Services			397,202,000
	312,689,000	84,513,000		-----
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Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
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310100200004000	Construction of Five-Storey Library Building, BSU Main Campus		10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	13,807,000	3,136,000		16,943,000
3201000000000000	ADVANCED EDUCATION PROGRAM			
	8,753,000	258,000		9,011,000
320100100001000	Provision of Advanced Education Services			9,011,000
	8,753,000	258,000		-----
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320200000000000	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
320200100001000	Conduct of Research Services	5,054,000	2,878,000		7,932,000
330000000000000	00 : Community engagement increased	2,476,000	986,000		3,462,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
330100100001000	Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations		328,972,000	88,635,000	10,000,000	427,607,000
TOTAL NEW APPROPRIATIONS		P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

275,511

Total Basic Pay

275,511

Other Compensation Common to All

Personnel Economic Relief Allowance

17,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,374

Honoraria

992

Mid-Year Bonus - Civilian

22,960

Year End Bonus

22,960

Cash Gift

3,645

Productivity Enhancement Incentive

3,645

Step Increment

689

Total Other Compensation Common to All

77,241

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-sum for filling of Positions - Civilian

22,416

Total Other Compensation for Specific Groups

22,862

Other Benefits

PAG-IBIG Contributions

875

PhilHealth Contributions

3,272

Employees Compensation Insurance Premiums

875

Loyalty Award - Civilian

405

Terminal Leave

353

Total Other Benefits

5,780

Non-Permanent Positions	1,742

Total Personnel Services	383,136

Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	5,445
Supplies and Materials Expenses	12,221
Utility Expenses	34,030
Communication Expenses	1,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,035
General Services	48,194
Repairs and Maintenance	3,405
Taxes, Insurance Premiums and Other Fees	1,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	316
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	815

Total Maintenance and Other Operating Expenses	115,410

Total Current Operating Expenditures	498,546

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	508,546
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