

G. REGION IV - SOUTHERN TAGALOG AND PALAMAN

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 553,102,000  
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New Appropriations, by Program  
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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 62,223,000	P 26,702,000		P 88,925,000
Support to Operations	5,093,000	1,061,000		6,154,000
Operations	234,365,000	92,103,000	131,555,000	458,023,000
HIGHER EDUCATION PROGRAM	222,078,000	87,863,000	131,555,000	441,496,000
ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 301,681,000</b>	<b>P 119,866,000</b>	<b>P 131,555,000</b>	<b>P 553,102,000</b>

New Appropriations, by Programs/Activities/Projects  
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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 21,399,000	P 26,702,000		P 48,101,000
Administration of Personnel Benefits	40,824,000			40,824,000
<b>Sub-total, General Administration and Support</b>	<b>62,223,000</b>	<b>26,702,000</b>		<b>88,925,000</b>
Support to Operations				
Auxiliary Services	5,093,000	1,061,000		6,154,000

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Sub-total, Support to Operations</b>	<b>5,093,000</b>	<b>1,061,000</b>		<b>6,154,000</b>
<b>Operations</b>				
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>	<b>222,078,000</b>	<b>87,863,000</b>	<b>131,555,000</b>	<b>441,496,000</b>
<b>HIGHER EDUCATION PROGRAM</b>	<b>222,078,000</b>	<b>87,863,000</b>	<b>131,555,000</b>	<b>441,496,000</b>
<b>Provision of Higher Education Services including P8,000,000 for Tulang-Dunong -</b>	<b>222,078,000</b>	<b>87,863,000</b>		<b>309,941,000</b>
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>131,555,000</b>	<b>131,555,000</b>
<b>Construction of Ten-Storey Higher Education Building</b>			<b>121,555,000</b>	<b>121,555,000</b>
<b>Construction/Repair/Rehabilitation of Academic Building</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Purchase of Various Equipment Outlay</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>	<b>10,072,000</b>	<b>3,223,000</b>		<b>13,295,000</b>
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,573,000</b>	<b>264,000</b>		<b>5,837,000</b>
<b>Provision of Advanced Education Services</b>	<b>5,573,000</b>	<b>264,000</b>		<b>5,837,000</b>
<b>RESEARCH PROGRAM</b>	<b>4,499,000</b>	<b>2,959,000</b>		<b>7,458,000</b>
<b>Conduct of Research Services</b>	<b>4,499,000</b>	<b>2,959,000</b>		<b>7,458,000</b>
<b>Community Engagement Increased</b>	<b>2,215,000</b>	<b>1,017,000</b>		<b>3,232,000</b>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>2,215,000</b>	<b>1,017,000</b>		<b>3,232,000</b>
<b>Provision of Extension Services</b>	<b>2,215,000</b>	<b>1,017,000</b>		<b>3,232,000</b>
<b>Sub-total, Operations</b>	<b>234,365,000</b>	<b>92,103,000</b>	<b>131,555,000</b>	<b>458,023,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 301,681,000</b>	<b>P 119,866,000</b>	<b>P 131,555,000</b>	<b>P 553,102,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	199,728
Total Permanent Positions	199,728
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,635
Honoraria	992
Mid-Year Bonus - Civilian	16,643
Year End Bonus	16,643
Cash Gift	2,635
Step Increment	498
Productivity Enhancement Incentive	2,635
Total Other Compensation Common to All	55,809
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	446
Lump-Sum for filling of Positions - Civilian	33,235
Other Lump-sums	7,461
Total Other Compensation for Specific Groups	41,142
Other Benefits	
PAG-IBIG Contributions	633
PhilHealth Contributions	1,945
Employees Compensation Insurance Premiums	633
Terminal Leave	128
Total Other Benefits	3,339
Non-Permanent Positions	1,663
Total Personnel Services	301,681
Maintenance and Other Operating Expenses	
Travelling Expenses	2,550
Training and Scholarship Expenses	13,700
Supplies and Materials Expenses	13,425
Utility Expenses	25,110
Communication Expenses	2,725
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	5,165
General Services	46,021
Repairs and Maintenance	7,800
Taxes, Insurance Premiums and Other Fees	944
Other Maintenance and Operating Expenses	
Advertising Expenses	112
Printing and Publication Expenses	54
Representation Expenses	1,150
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	208

## GENERAL APPROPRIATIONS ACT, FY 2018

Subscription Expenses	20
Other Maintenance and Operating Expenses	705
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Total Maintenance and Other Operating Expenses	119,866
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Total Current Operating Expenditures	421,547
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	131,555
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TOTAL NEW APPROPRIATIONS	553,102
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