

**DBM & INTERNALLY GENERATED INCOME**  
BatStateU - PROPER, MALVAR & NASUGBU CAMPUS  
F.Y. 2019  
(In Thousand Pesos)

PROGRAM/ACTIVITY/PROJECT	Personnel Services (PS)	PERCENTAGE (%)	Maintenance & Other Operating Expenses (MOOE)	PERCENTAGE (%)	Capital Outlay (CO)	PERCENTAGE (%)	Research Projects	Extension Program, Activities & Projects	Capital for New Projects	Reserve Fund	Contingent Income	TOTAL	%
<b>I. RECEIPTS</b>													
<b>I. A - MDS - (GOVERNMENT SUBSIDY - DBM) - FUND 101</b>	<b>416,197</b>	<b>628.66%</b>	<b>115,410</b>	<b>26.20%</b>	<b>10,000</b>							<b>541,607</b>	<b>22.44%</b>
<b>I. B - INTERNALLY GENERATED INCOME (PRE FY 2019)</b>													
<b>I. B1 - TUITION (FUND 164)</b>	<b>36,926</b>	<b>55.78%</b>	<b>224,715</b>	<b>51.02%</b>	<b>34,449</b>	<b>42.12%</b>	<b>6,888</b>	<b>6,809</b>		<b>24,373</b>		<b>334,159</b>	<b>13.84%</b>
<b>I. B2 - FIDUCIARY-MISCELLANEOUS FEES (FUND-164)</b>													
1. Registration & Other Fees		0.00%	22,484	5.11%	3,175	3.88%				18		<b>25,677</b>	1.06%
2. Library Fee			22,899	5.20%	13,997	17.11%				5,456		<b>42,353</b>	1.75%
3. Medical & Dental Fee	887	1.34%	14,059	3.19%	5,044	6.17%				6,316		<b>26,306</b>	1.09%
4. Laboratory Fee			15,205	3.45%	14,664	17.93%				957		<b>30,826</b>	1.28%
5. Sports & Athletic Fee	373	0.56%	24,704	5.61%	5,644	6.90%				339		<b>31,059</b>	1.29%
6. Cultural Fee			8,829	2.00%	1,427	1.75%				313		<b>10,570</b>	0.44%
7. Guidance & Entrance Fee		0.00%	19,433	4.41%	888	1.09%				1,579		<b>21,899</b>	0.91%
8. ID Fee			3,437	0.78%	135	0.17%				230		<b>3,802</b>	0.16%
9. GDF Fee	119		2,054	0.47%	1,381	1.69%				258		<b>3,811</b>	0.16%
10. Journal Fee			2,064	0.47%		0.00%				1,604		<b>3,668</b>	0.15%
11. Security Fee			134	0.03%		0.00%						<b>134</b>	0.01%
11. LSDF Fee	27,606		2,880		25							<b>30,511</b>	1.26%
12. RLEF Fee	293	0.44%	3,486	0.79%	133	0.16%				309		<b>4,221</b>	0.17%
13. Internet Fee		0.00%	18,300	4.15%	40	0.05%						<b>18,340</b>	0.76%
14. Other Miscellaneous Income				0.00%		0.00%				1,320		<b>1,320</b>	0.05%
15. Affiliation Fee			500									<b>500</b>	0.02%
16. Energy Fee													
<b>SUB-TOTAL</b>	<b>29,278</b>	<b>44.22%</b>	<b>160,466</b>	<b>36.43%</b>	<b>46,553</b>	<b>56.92%</b>				<b>18,699</b>		<b>254,996</b>	<b>10.56%</b>
<b>I. B3 - INCOME GENERATING PROJECTS (IGP)</b>			<b>55,248</b>	<b>12.54%</b>	<b>792</b>	<b>0.97%</b>			<b>5,670</b>			<b>61,709</b>	<b>2.56%</b>
<b>TOTAL PROPOSED EXPENDITURES (FUND 164, &amp; 163)</b>	<b>66,204</b>	<b>100.00%</b>	<b>440,428</b>	<b>100.00%</b>	<b>81,794</b>	<b>100.00%</b>	<b>6,888</b>	<b>6,809</b>	<b>5,670</b>	<b>43,072</b>		<b>650,865</b>	<b>26.97%</b>
<b>ADD: CONTINGENT INCOME</b>											<b>119,383</b>	<b>119,383</b>	<b>4.95%</b>
HEMF Fee											108,947	108,947	4.51%
Security Fee											10,436	10,436	0.43%
<b>TOTAL PRE FY 2019</b>	<b>66,204</b>	<b>100.00%</b>	<b>440,428</b>	<b>100.00%</b>	<b>81,794</b>	<b>100.00%</b>	<b>6,888</b>	<b>6,809</b>	<b>5,670</b>	<b>43,072</b>	<b>119,383</b>	<b>770,247</b>	<b>31.91%</b>
<b>I.C - SUPPLEMENTAL BUDGET 2019</b>	<b>3,134</b>		<b>112,300</b>		<b>907,254</b>		<b>16,432</b>	<b>5,403</b>	<b>16,481</b>	<b>40,792</b>		<b>1,101,795</b>	<b>45.65%</b>
<b>GRAND TOTAL</b>	<b>485,535</b>		<b>668,138</b>		<b>999,048</b>		<b>23,320</b>	<b>12,212</b>	<b>22,150</b>	<b>83,863</b>	<b>119,383</b>	<b>2,413,650</b>	<b>100.00%</b>
<b>PERCENTAGE %</b>	<b>20.12%</b>		<b>27.68%</b>		<b>41.39%</b>		<b>0.97%</b>	<b>0.51%</b>	<b>0.92%</b>	<b>3.47%</b>	<b>4.95%</b>	<b>100.00%</b>	