

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 1,707,795,000

New Appropriations, by Program

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 42,798,000	P 25,133,000		P 67,931,000
Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
Operations	324,265,000	87,908,000	220,000,000	632,173,000
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000	609,133,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000

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 23,355,000	P 25,133,000		P 48,488,000
Administration of Personnel Benefits	19,443,000			19,443,000
Sub-total, General Administration and Support	42,798,000	25,133,000		67,931,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations			
Auxiliary Services	6,762,000	929,000	7,691,000
Project(s)			
Locally-Funded Project(s)		1,000,000,000	1,000,000,000
ICT Modernization Program Phase I		1,000,000,000	1,000,000,000
Sub-total, Support to Operations	6,762,000	929,000	1,000,000,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,963,000	83,170,000	220,000,000
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000
Provision of Higher Education Services	305,963,000	82,670,000	388,633,000
Project(s)			
Locally-Funded Project(s)		500,000	220,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II			150,000,000
Construction of Learning Center, BSU Lipa Campus			70,000,000
Higher education research improved to promote economic productivity and innovation	15,826,000	3,843,000	19,669,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000	10,997,000
Provision of Advanced Education Services	10,763,000	234,000	10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000	8,672,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,000	3,609,000	8,672,000
Community engagement increased	2,476,000	895,000	3,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000	3,371,000
Provision of Extension Services	2,476,000	895,000	3,371,000
Sub-total, Operations	324,265,000	87,908,000	220,000,000
TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000
			P 1,707,795,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,502

Total Permanent Positions

270,502

Other Compensation Common to All

Personnel Economic Relief Allowance

17,472

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,368

Honoraria

992

Mid-Year Bonus - Civilian

22,541

Year End Bonus

22,541

Cash Gift

3,640

Productivity Enhancement Incentive

3,640

Step Increment

676

Total Other Compensation Common to All

76,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-Sum for filling of Positions - Civilian

19,326

Total Other Compensation for Specific Groups

19,772

Other Benefits

PAG-IBIG Contributions

874

PhilHealth Contributions

3,244

Employees Compensation Insurance Premiums

874

Loyalty Award - Civilian

350

Terminal Leave

117

Total Other Benefits

5,459

Non-Permanent Positions

1,742

Total Personnel Services

373,825

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses

7,483

Supplies and Materials Expenses

11,543

Utility Expenses

37,598

Communication Expenses

1,867

Awards/Rewards and Prizes

1,000

GENERAL APPROPRIATIONS ACT, FY 2020

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,622
General Services	44,088
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,337
Total Maintenance and Other Operating Expenses	113,970
Total Current Operating Expenditures	487,795
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,220,000
TOTAL NEW APPROPRIATIONS	1,707,795