

C. REGION IV - SOUTHERN TAGALOG AND PALAWAN**G. REGION IVA (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 1,679,626,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 98,063,000	P 24,664,000	P	P 122,727,000
Support to Operations	6,919,000	996,000		7,915,000
Operations	<u>409,819,000</u>	<u>131,543,000</u>		<u>541,362,000</u>
HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,472,000</u>	<u>961,000</u>		<u>3,433,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>		<u>672,004,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 514,801,000</u>	<u>P 1,059,825,000</u>	<u>P 105,000,000</u>	<u>P 1,679,626,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,285,000	P 24,664,000	P	P 52,949,000

Administration of Personnel Benefits	<u>69,778,000</u>		<u>69,778,000</u>
Sub-total, General Administration and Support	<u>98,063,000</u>	<u>24,664,000</u>	<u>122,727,000</u>
Support to Operations			
Auxiliary Services	<u>6,919,000</u>	<u>996,000</u>	<u>7,915,000</u>
Sub-total, Support to Operations	<u>6,919,000</u>	<u>996,000</u>	<u>7,915,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>394,639,000</u>	<u>127,524,000</u>	<u>522,163,000</u>
Provision of Higher Education Services	394,639,000	127,524,000	522,163,000
ADVANCED EDUCATION PROGRAM	<u>9,559,000</u>	<u>252,000</u>	<u>9,811,000</u>
Provision of Advanced Education Services	9,559,000	252,000	9,811,000
RESEARCH PROGRAM	<u>3,149,000</u>	<u>2,806,000</u>	<u>5,955,000</u>
Conduct of Research Services	3,149,000	2,806,000	5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,472,000</u>	<u>961,000</u>	<u>3,433,000</u>
Provision of Extension Services	2,472,000	961,000	3,433,000
Sub-total, Operations	<u>409,819,000</u>	<u>131,543,000</u>	<u>541,362,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>	<u>672,004,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		859,242,000	859,242,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		15,000,000	50,000,000 65,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		21,080,000	30,000,000 51,080,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			<u>25,000,000</u> <u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>514,801,000</u>	P	<u>1,059,825,000</u>
			P	<u>105,000,000</u>
			P	<u>1,679,626,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>324,806</u>
Total Permanent Positions				<u>324,806</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				16,776
Representation Allowance				402
Transportation Allowance				402
Clothing and Uniform Allowance				4,194
Honoraria				20,500
Mid-Year Bonus - Civilian				27,067
Year End Bonus				27,067
Cash Gift				3,495
Productivity Enhancement Incentive				3,495
Step Increment				<u>811</u>
Total Other Compensation Common to All				<u>104,209</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,973
Lump-sum for filling of Positions - Civilian				68,445
Anniversary Bonus - Civilian				<u>2,352</u>
Total Other Compensation for Specific Groups				<u>72,770</u>
Other Benefits				
PAG-IBIG Contributions				838
PhilHealth Contributions				7,047
Employees Compensation Insurance Premiums				838
Loyalty Award - Civilian				595
Terminal Leave				<u>1,333</u>
Total Other Benefits				<u>10,651</u>
Non-Permanent Positions				<u>2,365</u>
Total Personnel Services				<u>514,801</u>

Maintenance and Other Operating Expenses	
Travelling Expenses	1,479
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	12,046
Utility Expenses	37,873
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,408
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	861,542
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	612
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	39,917
Total Maintenance and Other Operating Expenses	1,059,825
Total Current Operating Expenditures	1,574,626
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	50,000
Total Capital Outlays	105,000
TOTAL NEW APPROPRIATIONS	1,679,626