

G. REGION IVA - CALABARZON

C.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,325,267,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures				Total	
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays			
			P	P		
A. REGULAR PROGRAMS						
General Administration and Support	P 219,132,000	P 31,953,000	P	P	251,085,000	
Support to Operations		7,396,000		1,051,000	8,447,000	
Operations	<u>520,324,000</u>	<u>1,193,411,000</u>			<u>1,713,735,000</u>	
HIGHER EDUCATION PROGRAM		504,544,000		1,172,199,000	1,676,743,000	
ADVANCED EDUCATION PROGRAM		8,364,000		267,000	8,631,000	
RESEARCH PROGRAM		3,713,000		19,931,000	23,644,000	
TECHNICAL ADVISORY EXTENSION PROGRAM		3,703,000		1,014,000	4,717,000	
Total, Regular Programs	<u>746,852,000</u>	<u>1,226,415,000</u>			<u>1,973,267,000</u>	
B. PROJECT(S)						
Locally-Funded Project(s)		2,000,000		350,000,000	352,000,000	
Total, Project(s)		<u>2,000,000</u>		<u>350,000,000</u>	<u>352,000,000</u>	
TOTAL NEW APPROPRIATIONS	P 746,852,000	P 1,228,415,000	P	350,000,000	P 2,325,267,000	

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total	
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays			
			P	P		
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P 121,825,000	P 31,953,000	P	P	153,778,000	
Administration of Personnel Benefits		97,307,000			97,307,000	
Sub-total, General Administration and Support	<u>219,132,000</u>	<u>31,953,000</u>			<u>251,085,000</u>	

Support to Operations

Auxiliary Services	<u>7,396,000</u>	<u>1,051,000</u>	<u>8,447,000</u>
Sub-total, Support to Operations	<u>7,396,000</u>	<u>1,051,000</u>	<u>8,447,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>504,544,000</u>	<u>1,172,199,000</u>	<u>1,676,743,000</u>
Provision of Higher Education Services	504,544,000	125,351,000	629,895,000
Free Higher Education		1,046,848,000	1,046,848,000
ADVANCED EDUCATION PROGRAM	<u>8,364,000</u>	<u>267,000</u>	<u>8,631,000</u>
Provision of Advanced Education Services	8,364,000	267,000	8,631,000
RESEARCH PROGRAM	<u>3,713,000</u>	<u>19,931,000</u>	<u>23,644,000</u>
Conduct of Research Services	3,713,000	19,931,000	23,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,703,000</u>	<u>1,014,000</u>	<u>4,717,000</u>
Provision of Extension Services	3,703,000	1,014,000	4,717,000
Sub-total, Operations	<u>520,324,000</u>	<u>1,193,411,000</u>	<u>1,713,735,000</u>
Total, Regular Programs	<u>746,852,000</u>	<u>1,228,415,000</u>	<u>1,973,267,000</u>

PROJECT(S)**Locally-Funded Project(s)**

Completion of Ten-Storey Dormitory Building, BatStateU-Pablo Borbon		150,000,000	150,000,000
Futures Thinking Research Program	2,000,000		2,000,000
Construction of Ten-Storey Engineering Hub (Academic Building)		200,000,000	200,000,000
Sub-total, Locally-Funded Project(s)	<u>2,000,000</u>	<u>350,000,000</u>	<u>352,000,000</u>
Total, Project(s)	<u>2,000,000</u>	<u>350,000,000</u>	<u>352,000,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>746,852,000</u>	P	<u>1,228,415,000</u>	P	<u>350,000,000</u>	P	<u>2,325,267,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions

Basic Salary	487,818
Total Permanent Positions	487,818

Other Compensation Common to All

Personnel Economic Relief Allowance	20,448
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	5,964
Honoraria	20,500
Mid-Year Bonus - Civilian	40,652
Year End Bonus	40,652
Cash Gift	4,260
Productivity Enhancement Incentive	4,260
Step Increment	1,220
Total Other Compensation Common to All	138,544

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,321
Lump-sum for Filling of Positions - Civilian	94,864
Total Other Compensation for Specific Groups	96,185

Other Benefits

PAG-IBIG Contributions	2,045
PhilHealth Contributions	11,717
Employees Compensation Insurance Premiums	1,023
Loyalty Award - Civilian	805
Terminal Leave	2,443
Total Other Benefits	18,033

Non-Permanent Positions

Total Personnel Services	746,852
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Maintenance and Other Operating Expenses

Travelling Expenses	3,585
Training and Scholarship Expenses	8,196
Supplies and Materials Expenses	28,470
Utility Expenses	40,708
Communication Expenses	29,662
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,953
General Services	57,229
Repairs and Maintenance	2,928

GENERAL APPROPRIATIONS ACT, FY 2026

Financial Assistance/Subsidy	1,046,848
Taxes, Insurance Premiums and Other Fees	1,949
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	352
Representation Expenses	1,463
Rent/Lease Expenses	17
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	<u>1,062</u>
Total Maintenance and Other Operating Expenses	<u>1,228,415</u>
Total Current Operating Expenditures	<u>1,975,267</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>350,000</u>
Total Capital Outlays	<u>350,000</u>
TOTAL NEW APPROPRIATIONS	<u>2,325,267</u>