

**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 2,325,267,000

New Appropriations, by Programs/Projects

|                                      | Current Operating Expenditures |  |                             |                               |
|--------------------------------------|--------------------------------|--|-----------------------------|-------------------------------|
|                                      | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays             | Total                         |
| <b>A. REGULAR PROGRAMS</b>           |                                |  |                             |                               |
| 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 | <u>3,703,000</u>               | <u>1,014,000</u>                               |                             | <u>4,717,000</u>              |
| Total, Regular Programs              | <u>746,852,000</u>             | <u>1,226,415,000</u>                           |                             | <u>1,973,267,000</u>          |
| <b>B. PROJECT(S)</b>                 |                                |  |                             |                               |
| 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>            |
| <b>TOTAL NEW APPROPRIATIONS</b>      | P <u><u>746,852,000</u></u>    | P <u><u>1,228,415,000</u></u>                  | P <u><u>350,000,000</u></u> | P <u><u>2,325,267,000</u></u> |

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |                    |
|---|--------------------------------|--|-----------------|--------------------|
|   | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays | Total              |
| <b>REGULAR PROGRAMS</b>                       |                                |  |                 |                    |
| 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          | <u>97,307,000</u>              |  |                 | <u>97,307,000</u>  |
| 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  | <u>3,703,000</u>            | <u>1,014,000</u>              | <u>4,717,000</u>              |
| 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>1,226,415,000</u>          | <u>1,973,267,000</u>          |
| <b>PROJECT(S)</b>  |                             |                               |                               |
| Locally-Funded Project(s)  |                             |                               |                               |
| Completion of Ten-Storey<br>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<br>(Academic Building)      |                             | <u>200,000,000</u>            | <u>200,000,000</u>            |
| Sub-total, Locally-Funded Project(s)                                   |                             | <u>2,000,000</u>              | <u>352,000,000</u>            |
| Total, Project(s)  |                             | <u>2,000,000</u>              | <u>352,000,000</u>            |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>746,852,000</u></b> | <b>P <u>1,228,415,000</u></b> | <b>P <u>350,000,000</u></b>   |
|  |                             |                               | <b>P <u>2,325,267,000</u></b> |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

|  |                |
|--|----------------|
| <b>Permanent Positions</b>                             |                |
| Basic Salary   | 487,818        |
| <b>Total Permanent Positions</b>                       | <b>487,818</b> |
| <b>Other Compensation Common to All</b>                |                |
| 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          |
| <b>Total Other Compensation Common to All</b>          | <b>138,544</b> |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 1,321          |
| Lump-sum for Filling of Positions - Civilian           | 94,864         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>96,185</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 2,045          |
| PhilHealth Contributions                               | 11,717         |
| Employees Compensation Insurance Premiums              | 1,023          |
| Loyalty Award - Civilian                               | 805            |
| Terminal Leave   | 2,443          |
| <b>Total Other Benefits</b>                            | <b>18,033</b>  |
| <b>Non-Permanent Positions</b>                         | <b>6,272</b>   |
| <b>Total Personnel Services</b>                        | <b>746,852</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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           | 1,062       |
|  | <hr/>       |
| Total Maintenance and Other Operating Expenses     | 1,228,415   |
|  | <hr/>       |
| Total Current Operating Expenditures               | 1,975,267   |
|  | <hr/>       |
| Capital Outlays                                    |             |
| Property, Plant and Equipment Outlay               |             |
| Buildings and Other Structures                     | 350,000     |
|  | <hr/>       |
| Total Capital Outlays                              | 350,000     |
|  | <hr/>       |
| TOTAL NEW APPROPRIATIONS                           | 2,325,267   |
|  | <hr/> <hr/> |