

G. 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 2,055,990,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 109,210,000	P 25,749,000	P	P 134,959,000
2000000000000000 Support to Operations	5,134,000	1,014,000		6,148,000
3000000000000000 Operations	443,543,000	124,322,000	27,650,000	595,515,000
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HIGHER EDUCATION PROGRAM	427,570,000	120,230,000	27,650,000	575,450,000
ADVANCED EDUCATION PROGRAM	9,785,000	257,000		10,042,000
RESEARCH PROGRAM	3,266,000	2,857,000		6,123,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
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Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
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B. PROJECT(S)				
Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
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Total, Project(s)		949,368,000	370,000,000	1,319,368,000
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TOTAL NEW APPROPRIATIONS	P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 28,337,000	P 25,749,000		P 54,086,000
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100000100002000	Administration of Personnel Benefits			
	80,873,000			80,873,000
Sub-total, General Administration and Support	109,210,000	25,749,000		134,959,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			
	5,134,000	1,014,000		6,148,000
Sub-total, Support to Operations	5,134,000	1,014,000		6,148,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	427,570,000	120,230,000	27,650,000	575,450,000
310100100002000	Provision of Higher Education Services			
	427,570,000	120,230,000	27,650,000	575,450,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM			
	9,785,000	257,000		10,042,000
320100100001000	Provision of Advanced Education Services			
	9,785,000	257,000		10,042,000
3202000000000000	RESEARCH PROGRAM			
	3,266,000	2,857,000		6,123,000

320200100001000	Conduct of Research Services	3,266,000	2,857,000		6,123,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,922,000	978,000		3,900,000
330100100001000	Provision of Extension Services	2,922,000	978,000		3,900,000
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	Sub-total, Operations	443,543,000	124,322,000	27,650,000	595,515,000
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	Total, Regular Programs	557,887,000	151,085,000	27,650,000	736,622,000
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PROJECT(S)

Locally-Funded Project(s)

310100200022000	Free Higher Education		922,368,000		922,368,000
310100200030000	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			20,000,000	20,000,000
310100200031000	Completion of Five (5) Storey Technohub Building, KIST Park			300,000,000	300,000,000
310100200028000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200032000	National Engineering Education Development (NEED) Program		10,000,000		10,000,000
310100200025000	Tulong Dunong Program		4,000,000		4,000,000
310100200033000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200034000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
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	Sub-total, Locally-Funded Project(s)		949,368,000	370,000,000	1,319,368,000
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	Total, Project(s)		949,368,000	370,000,000	1,319,368,000
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	TOTAL NEW APPROPRIATIONS	P 557,887,000	P 1,100,453,000	P 397,650,000	P 2,055,990,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

353,612

Total Permanent Positions	353,612

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,368
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,092
Honoraria	20,500
Mid-Year Bonus - Civilian	29,468
Year End Bonus	29,468
Cash Gift	3,410
Productivity Enhancement Incentive	3,410
Step Increment	884
Total Other Compensation Common to All	108,164

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,161
Lump-sum for filling of Positions - Civilian	79,736
Total Other Compensation for Specific Groups	80,897

Other Benefits	
PAG-IBIG Contributions	819
PhilHealth Contributions	7,642
Employees Compensation Insurance Premiums	819
Loyalty Award - Civilian	320
Terminal Leave	1,137
Total Other Benefits	10,737

Non-Permanent Positions	4,477

Total Personnel Services	557,887

Maintenance and Other Operating Expenses	
Travelling Expenses	1,602
Training and Scholarship Expenses	5,342
Supplies and Materials Expenses	12,647
Utility Expenses	37,878
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,140
General Services	57,229
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	927,368
Taxes, Insurance Premiums and Other Fees	1,920
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	663
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	95
Subscription Expenses	500
Other Maintenance and Operating Expenses	20,294

720 GENERAL APPROPRIATIONS ACT, FY 2024

Total Maintenance and Other Operating Expenses	1,100,453

TOTAL CURRENT OPERATING EXPENDITURES	1,658,340

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	365,000
Machinery and Equipment Outlay	25,000
Transportation Equipment Outlay	7,650
Total Capital Outlays	397,650

TOTAL NEW APPROPRIATIONS	2,055,990
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