

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 1,990,001,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 96,452,000	P 23,795,000	P	P 120,247,000
Support to Operations	6,639,000	961,000		7,600,000
Operations	<u>393,345,000</u>	<u>1,043,848,000</u>	<u>424,961,000</u>	<u>1,862,154,000</u>
HIGHER EDUCATION PROGRAM	378,193,000	1,039,971,000	424,961,000	1,843,125,000
ADVANCED EDUCATION PROGRAM	6,683,000	243,000		6,926,000
RESEARCH PROGRAM	5,473,000	2,707,000		8,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,996,000</u>	<u>927,000</u>		<u>3,923,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 496,436,000</u>	<u>P 1,068,604,000</u>	<u>P 424,961,000</u>	<u>P 1,990,001,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,846,000	P 23,795,000	P	P 51,641,000
Administration of Personnel Benefits	<u>68,606,000</u>			<u>68,606,000</u>
Sub-total, General Administration and Support	<u>96,452,000</u>	<u>23,795,000</u>		<u>120,247,000</u>
Support to Operations				
Auxiliary Services	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>
Sub-total, Support to Operations	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

378,193,000	1,039,971,000	424,961,000	1,843,125,000
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HIGHER EDUCATION PROGRAM

378,193,000	1,039,971,000	424,961,000	1,843,125,000
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Provision of Higher Education Services

372,193,000	123,029,000	9,761,000	504,983,000
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Project(s)

Locally-Funded Project(s)

6,000,000	916,942,000	415,200,000	1,338,142,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

31,700,000	50,200,000	81,900,000
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Future Thinking Research on Engineering

5,000,000	5,000,000
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Conduct of Activities for Sports and Culture Development

500,000	500,000
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Student Assistance Program

500,000	500,000
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Establishment and/or Support to the College of Medicine

6,000,000	15,000,000	105,000,000	126,000,000
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Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas

250,000,000	250,000,000
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Free Higher Education

859,242,000	859,242,000
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Increase in carrying capacity of Nursing and Allied Health Programs

5,000,000	10,000,000	15,000,000
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Higher education research improved to promote economic productivity and innovation

12,156,000	2,950,000	15,106,000
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ADVANCED EDUCATION PROGRAM

6,683,000	243,000	6,926,000
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Provision of Advanced Education Services

6,683,000	243,000	6,926,000
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RESEARCH PROGRAM

5,473,000	2,707,000	8,180,000
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Conduct of Research Services

5,473,000	2,707,000	8,180,000
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Community engagement increased

2,996,000	927,000	3,923,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

2,996,000	927,000	3,923,000
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Provision of Extension Services

2,996,000	927,000	3,923,000
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Sub-total, Operations

393,345,000	1,043,848,000	424,961,000	1,862,154,000
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TOTAL NEW APPROPRIATIONS

P 496,436,000	P 1,068,604,000	P 424,961,000	P 1,990,001,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>309,744</u>
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Total Permanent Positions	<u>309,744</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,824
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	4,206
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Honoraria	20,500
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Mid-Year Bonus - Civilian	25,811
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Year End Bonus	25,811
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Cash Gift	3,505
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Productivity Enhancement Incentive	3,505
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Step Increment	<u>775</u>
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Total Other Compensation Common to All	<u>101,441</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,067
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Lump-sum for filling of Positions - Civilian	67,671
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Lump-sum for Personnel Services	<u>6,000</u>
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Total Other Compensation for Specific Groups	<u>74,738</u>
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Other Benefits

PAG-IBIG Contributions	842
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PhilHealth Contributions	5,134
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Employees Compensation Insurance Premiums	842
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Loyalty Award - Civilian	395
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Terminal Leave	<u>935</u>
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Total Other Benefits	<u>8,148</u>
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Non-Permanent Positions

<u>2,365</u>

Total Personnel Services

<u>496,436</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,479
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Training and Scholarship Expenses	5,000
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Supplies and Materials Expenses	11,043
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Utility Expenses	33,663
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Communication Expenses	28,569
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Survey, Research, Exploration and Development Expenses	<u>5,000</u>
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GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,374
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	859,742
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	318
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	53,037
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Total Maintenance and Other Operating Expenses	1,068,604
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Total Current Operating Expenditures	1,565,040
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	377,590
Machinery and Equipment Outlay	42,351
Furniture, Fixtures and Books Outlay	5,020
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Total Capital Outlays	424,961
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TOTAL NEW APPROPRIATIONS	1,990,001
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