

E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .....P 164,735,000

New Appropriations, by Program/Project  
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					Current_Operating_Expenditures							
					Personal	Maintenance			Capital	Total		
					Services	and Other	Operating	Outlays				
					_____	Expenses	_____	_____				
A.	PROGRAMS											
I.	General Administration and Support/Support to Operations/Operations				P	124,364,000	P	37,359,000	P	400,000	P	162,123,000
Total, Programs					-----	124,364,000	-----	37,359,000	-----	400,000	-----	162,123,000
B.	PROJECT(S)											
I.	Locally-Funded Project(s)											
a.	Construction and Improvement of BSU, Malolos Campus								2,612,000	2,612,000		
Sub-total, Locally-Funded Project(s)									-----	2,612,000	-----	2,612,000
Total, Project(s)									-----	2,612,000	-----	2,612,000
TOTAL NEW APPROPRIATIONS					P	124,364,000	P	37,359,000	P	3,012,000	P	164,735,000
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					Current_Operating_Expenditures							
					Personal	Maintenance			Capital	Total		
					Services	and Other	Operating	Outlays				
					_____	Expenses	_____	_____				
PROGRAMS AND ACTIVITIES												
I.	General Administration and Support											
a.	General Administration & Support Services				P	18,619,000	P	16,538,000	P	400,000	P	35,557,000
Sub-Total, General Administration and Support					-----	18,619,000	-----	16,538,000	-----	400,000	-----	35,557,000
II.	Support to Operations											
a.	Auxiliary Services				1,271,000	296,000					1,567,000	
Sub-Total, Support to Operations					-----	1,271,000	-----	296,000			1,567,000	
III.	Operations											
a.	Advanced Education Services				2,453,000	1,406,000					3,859,000	
b.	Higher Education Services				92,979,000	16,601,000					109,580,000	
c.	Research Services				1,152,000	794,000					1,946,000	
d.	Extension Services				7,890,000	1,724,000					9,614,000	
Sub-total, Operations					-----	104,474,000	-----	20,525,000			124,999,000	
TOTAL, PROGRAMS AND ACTIVITIES					P	124,364,000	P	37,359,000	P	400,000	P	162,123,000
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