

E.5. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), indicated hereunder ..... P 163,830,000

New Appropriations, by Program/Project  
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					<u>Current Operating Expenditures</u>								
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>					
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>						
						<u>Operating</u>							
						<u>Expenses</u>							
A.	PROGRAMS												
	I.	General Administration and Support/Support to Operations/Operations			P	101,175,000	P	30,643,000	P	2,012,000	P	133,830,000	
		Total, Programs				101,175,000		30,643,000		2,012,000		133,830,000	
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B.	PROJECT(S)												
	I.	Locally-Funded Project(s)											
		a.	Construction of the Marcelo H. Del Pilar College of Law Building					30,000,000				30,000,000	
		Sub-Total, Locally-Funded Project(s)						30,000,000				30,000,000	
		Total, Project(s)						30,000,000				30,000,000	
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	TOTAL NEW APPROPRIATIONS				P	101,175,000	P	30,643,000	P	32,012,000	P	163,830,000	
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					<u>Current Operating Expenditures</u>								
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>					
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>						
						<u>Operating</u>							
						<u>Expenses</u>							
PROGRAMS AND ACTIVITIES													
	I.	General Administration and Support											
		a.	General Administration & Support Services		P	16,413,000	P	12,428,000	P	2,012,000	P	30,853,000	
		Sub-Total, General Administration and Support				16,413,000		12,428,000		2,012,000		30,853,000	
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	II.	Support to Operations											
		a.	Auxiliary Services			1,068,000		396,000				1,464,000	
		Sub-Total, Support to Operations				1,068,000		396,000				1,464,000	
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III. Operations

a. Advanced Education Services	2,228,000	1,494,000	3,722,000
b. Higher Education Services	73,134,000	14,135,000	87,269,000
c. Research Services	1,263,000	933,000	2,196,000
d. Extension Services	7,069,000	1,257,000	8,326,000
Sub-total, Operations	83,694,000	17,819,000	101,513,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,175,000	P 30,643,000	P 2,012,000 P 133,830,000
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