

F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,356,743,000
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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				
10000000000000000000 General Administration and Support	P 132,617,000	P 49,993,000	P	P 182,610,000
20000000000000000000 Support to Operations	1,693,000	534,000		2,227,000
30000000000000000000 Operations	511,626,000	214,578,000	25,000,000	751,204,000
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HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000
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Total, Regular Programs	645,936,000	265,105,000	25,000,000	936,041,000
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B. PROJECT(S)				
Locally-Funded Project(s)		420,702,000		420,702,000
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Total, Project(s)		420,702,000		420,702,000
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TOTAL NEW APPROPRIATIONS	P 645,936,000	P 685,807,000	P 25,000,000	P 1,356,743,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 46,164,000	P 49,993,000		P 96,157,000
10000100002000	Administration of Personnel Benefits	86,453,000			86,453,000
	Sub-total, General Administration and Support	132,617,000	49,993,000		182,610,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	1,693,000	534,000		2,227,000
	Sub-total, Support to Operations	1,693,000	534,000		2,227,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
310100100003000	Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
32010000000000	ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
320100100001000	Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
32020000000000	RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
320200100001000	Conduct of Research Services	5,006,000	88,826,000		93,832,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000
330100100001000	Provision of Extension Services	22,397,000	2,311,000		24,708,000
	Sub-total, Operations	511,626,000	214,578,000	25,000,000	751,204,000
	Total, Regular Programs	645,936,000	265,105,000	25,000,000	936,041,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200040000	Free Higher Education		403,402,000		403,402,000
310100200042000	Tulong Dunong Program		11,300,000		11,300,000
310100200038000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200043000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200044000	Financial Assistance to Athletes		1,000,000		1,000,000
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	Sub-total, Locally-Funded Project(s)		420,702,000		420,702,000
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	Total, Project(s)		420,702,000		420,702,000
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TOTAL NEW APPROPRIATIONS		P	645,936,000	P	685,807,000
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		P		P	25,000,000
				P	1,356,743,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,447

Total Permanent Positions

439,447

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,446

Honoraria

3,037

Mid-Year Bonus - Civilian

36,621

Year End Bonus

36,621

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Step Increment

1,098

Total Other Compensation Common to All

107,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

80,005

Total Other Compensation for Specific Groups

80,736

Other Benefits

PAG-IBIG Contributions

889

PhilHealth Contributions

9,094

Employees Compensation Insurance Premiums

889

Loyalty Award - Civilian

535

Terminal Leave

6,448

Total Other Benefits

17,855

Non-Permanent Positions

401

Total Personnel Services

645,936

Maintenance and Other Operating Expenses

Travelling Expenses

14,604

Training and Scholarship Expenses

12,813

Supplies and Materials Expenses

66,763

Utility Expenses	25,368
Communication Expenses	11,701
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	19,793
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	415,702
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,869
Representation Expenses	2,560
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	16,332
 Total Maintenance and Other Operating Expenses	 685,807

TOTAL CURRENT OPERATING EXPENDITURES	1,331,743

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	1,356,743
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,004,634,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 253,144,000	P 79,851,000	P	P 332,995,000
2000000000000000	Support to Operations	14,696,000	7,921,000		22,617,000
3000000000000000	Operations	416,416,000	94,399,000		510,815,000
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	HIGHER EDUCATION PROGRAM	370,163,000	37,981,000		408,144,000