

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 568,058,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 53,680,000	P 51,014,000		P 104,694,000
Support to Operations	2,529,000	517,000		3,046,000
Operations	263,125,000	109,783,000		372,908,000
MFO 1: HIGHER EDUCATION SERVICES	240,661,000	97,505,000		338,166,000
MFO 2: ADVANCED EDUCATION SERVICES	2,539,000	6,404,000		8,943,000
MFO 3: RESEARCH SERVICES	3,094,000	2,878,000		5,972,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	16,831,000	2,996,000		19,827,000
Total, Programs	319,334,000	161,314,000		480,648,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 319,334,000	P 161,314,000	87,410,000	P 568,058,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<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 33,183,000	P 51,014,000		P 84,197,000
Administration of Personnel Benefits	20,497,000			20,497,000
Sub-total, General Administration and Support	53,680,000	51,014,000		104,694,000
Support to Operations				
Auxiliary Services	2,529,000	517,000		3,046,000
Sub-total, Support to Operations	2,529,000	517,000		3,046,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	240,661,000	97,505,000		338,166,000
Provision of Higher Education Services including P21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P26,032,000 for Tulong Dunong	240,661,000	97,505,000		338,166,000
MFO 2: ADVANCED EDUCATION SERVICES	2,539,000	6,404,000		8,943,000
Provision of Advanced Education Services	2,539,000	6,404,000		8,943,000
MFO 3: RESEARCH SERVICES	3,094,000	2,878,000		5,972,000
Conduct of Research Services	3,094,000	2,878,000		5,972,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	16,831,000	2,996,000		19,827,000
Provision of Extension Services	16,831,000	2,996,000		19,827,000
Sub-total, Operations	263,125,000	109,783,000		372,908,000
Total Programs and Activities	319,334,000	161,314,000		480,648,000
PROJECT(S)				
Locally-Funded Project(s)				
Seven (7) Storey E-Library (Phase 1) with furnishing			82,410,000	82,410,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000
Total Project(s)	87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 319,334,000 P 161,314,000 P 87,410,000 P 568,058,000	

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	233,475
Total Permanent Positions	233,475

Other Compensation Common to All

Personnel Economic Relief Allowance	11,928
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,485
Honoraria	2,363
Mid-Year Bonus - Civilian	19,456
Year End Bonus	19,456
Cash Gift	2,485
Step Increment	1,315
Productivity Enhancement Incentive	2,485
Total Other Compensation Common to All	62,453

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	90
Laundry Allowance	8
Hazard Pay	245
Lump-Sum for filling of Position - Civilian	10,794
Other Lump-sums	2,209
Total Other Compensation for Specific Groups	13,346

Other Benefits	
PAG-IBIG Contributions	597
PhilHealth Contributions	1,703
Employees Compensation Insurance Premiums	597
Retirement Gratuity	6,199
Terminal Leave	563

Total Other Benefits	9,659

Non-Permanent Positions	401

Total Personnel Services	319,334

Maintenance and Other Operating Expenses	
Travelling Expenses	7,605
Training and Scholarship Expenses	53,229
Supplies and Materials Expenses	16,893
Utility Expenses	36,186
Communication Expenses	2,903
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,000
Professional Services	1,325
General Services	22,000
Repairs and Maintenance	10,470
Taxes, Insurance Premiums and Other Fees	2,408
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	90
Representation Expenses	2,050
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	161,314

Total Current Operating Expenditures	480,648

Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	568,058

TOTAL NEW APPROPRIATIONS	568,058
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