

E. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 704,731,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 81,781,000	P 51,706,000	P	P 133,487,000
2000000000000000	Support to Operations	2,977,000	533,000		3,510,000
3000000000000000	Operations	284,834,000	71,345,000		356,179,000

Total, Programs	369,592,000	123,584,000		493,176,000
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PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			211,555,000	211,555,000
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Total, Project(s)			211,555,000	211,555,000
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TOTAL NEW APPROPRIATIONS	P 369,592,000	P 123,584,000	P 211,555,000	P 704,731,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 39,501,000	P 51,706,000		P 91,207,000
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100000100002000 Administration of Personnel Benefits	42,280,000			42,280,000
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Sub-total, General Administration and Support	81,781,000	51,706,000		133,487,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	2,977,000	533,000		3,510,000
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Sub-total, Support to Operations	2,977,000	533,000		3,510,000
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3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,152,000	61,387,000	211,555,000	536,094,000
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3101000000000000 HIGHER EDUCATION PROGRAM	263,152,000	61,387,000	211,555,000	536,094,000
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310100100001000 Provision of Higher Education Services Including P10,300,000 for Tulong- Dunong	263,152,000	61,387,000		324,539,000
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Projects				
Locally-Funded Project(s)				
310100200001000 Proposed Seven (7) Storey E Library Phase 2			121,555,000	121,555,000
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310100200001300 Construction/Repair/Rehabilitation of Adademic Building			5,000,000	5,000,000
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310100200001400 Purchase of Various Equipment Outlay			5,000,000	5,000,000
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310100200015000	Construction of Administration Building, Bustos Campus			10,000,000	10,000,000
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310100200016000	Construction of Building, Malolos Campus			70,000,000	70,000,000
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	Sub-total, Locally-Funded Project(s)			211,555,000	211,555,000
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	Sub-total, Projects			211,555,000	211,555,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,392,000	7,613,000		13,005,000
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320100000000000	ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
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320100100001000	Provision of Advanced Education Services	1,780,000	6,588,000		8,368,000
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320200000000000	RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
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320200100001000	Conduct of Research Services	3,612,000	1,025,000		4,637,000
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330000000000000	00 : Community engagement increased	16,290,000	2,345,000		18,635,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000
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330100100001000	Provision of Extension Services	16,290,000	2,345,000		18,635,000
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	Sub-total, Operations	284,834,000	71,345,000	211,555,000	567,734,000
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	TOTAL NEW APPROPRIATIONS	P 369,592,000	P 123,584,000	P 211,555,000	P 704,731,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,829

Total Permanent Positions

255,829

Other Compensation Common to All

Personnel Economic Relief Allowance

12,168

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,535

Honoraria

2,363

Mid-Year Bonus - Civilian

21,320

Year End Bonus

21,320

Cash Gift

2,535

Step Increment	639
Productivity Enhancement Incentive	2,535

Total Other Compensation Common to All	65,895

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	40,228

Total Other Compensation for Specific Groups	40,574

Other Benefits	
PAG-IBIG Contributions	609
PhilHealth Contributions	1,998
Employees Compensation Insurance Premiums	609
Loyalty Award - Civilian	1,625
Terminal Leave	2,052

Total Other Benefits	6,893

Non-Permanent Positions	401

Total Personnel Services	369,592

Maintenance and Other Operating Expenses	
Travelling Expenses	7,592
Training and Scholarship Expenses	15,373
Supplies and Materials Expenses	16,366
Utility Expenses	39,777
Communication Expenses	3,161
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,325
General Services	22,666
Repairs and Maintenance	10,526
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	100
Representation Expenses	2,110
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	123,584

Total Current Operating Expenditures	493,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	206,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	211,555

STATE UNIVERSITIES AND COLLEGES 109

Total Programs/Local ly-Funded Project(s)

704,731

TOTAL NEW APPROPRIATIONS

704,731

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