

F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,248,342,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 87,635,000	P 48,231,000	P	P 135,866,000
2000000000000000	Support to Operations	1,617,000	515,000		2,132,000
3000000000000000	Operations	511,165,000	215,015,000	384,164,000	1,110,344,000
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	HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
	RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
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	TOTAL NEW APPROPRIATIONS	P 600,417,000	P 263,761,000	P 384,164,000	P 1,248,342,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,784,000	P 48,231,000		P 92,015,000
100000100002000	Administration of Personnel Benefits	43,851,000			43,851,000
Sub-total, General Administration and Support		87,635,000	48,231,000		135,866,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,617,000	515,000		2,132,000
Sub-total, Support to Operations		1,617,000	515,000		2,132,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	479,845,000	120,758,000	384,164,000	984,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
310100100003000	Provision of Higher Education Services	479,845,000	119,758,000	51,630,000	651,233,000
Projects					
Locally-Funded Project(s)			1,000,000	332,534,000	333,534,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200033000	Multi-Year Development of Five (5)-Storey Resource Management Building, BULSU Campus			62,534,000	62,534,000
310100200034000	Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
310100200035000	ICT Connection and Other Equipment		500,000		500,000
310100200036000	Construction of Engineering Building Phase III, BULSU Malolos, Bulacan			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000

320100000000000	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000	11,364,000
320100100001000	Provision of Advanced Education Services	5,032,000	6,332,000	11,364,000
320200000000000	RESEARCH PROGRAM	4,770,000	85,695,000	90,465,000
320200100001000	Conduct of Research Services	4,770,000	85,695,000	90,465,000
330000000000000	00 : Community engagement Increased	21,518,000	2,230,000	23,748,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000	23,748,000
330100100001000	Provision of Extension Services	21,518,000	2,230,000	23,748,000
Sub-total, Operations		511,165,000	215,015,000	384,164,000
TOTAL NEW APPROPRIATIONS		P 600,417,000	P 263,761,000	P 384,164,000
		P 1,248,342,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,460

Total Permanent Positions

439,460

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,734

Honoraria

3,037

Mid-Year Bonus - Civilian

36,621

Year End Bonus

36,621

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,099

Total Other Compensation Common to All

109,418

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

39,048

Total Other Compensation for Specific Groups

39,779

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,172

Employees Compensation Insurance Premiums

947

Loyalty Award - Civilian

490

Terminal Leave	4,803
Total Other Benefits	11,359

Non-Permanent Positions	401

Total Personnel Services	600,417

Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	18,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	12,452
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	11,538
Total Maintenance and Other Operating Expenses	263,761

TOTAL CURRENT OPERATING EXPENDITURES	864,178

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	332,534
Machinery and Equipment Outlay	51,630
Total Capital Outlays	384,164

TOTAL NEW APPROPRIATIONS	1,248,342
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