

#### F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,729,245,000

#### 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					
1000000000000000	General Administration and Support	P 158,245,000	P 43,950,000	P 10,000,000	P 212,195,000

2000000000000000	Support to Operations	2,417,000	9,000		2,426,000
3000000000000000	Operations	550,087,000	159,788,000	15,000,000	724,875,000
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	HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
	ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
	RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
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	Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		574,749,000	215,000,000	789,749,000
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	Total, Project(s)		574,749,000	215,000,000	789,749,000
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	TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,881,000	P 43,950,000	P 10,000,000	P 102,831,000
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100000100002000	Administration of Personnel Benefits	109,364,000			109,364,000
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	Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,417,000	9,000		2,426,000
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	Sub-total, Support to Operations	2,417,000	9,000		2,426,000
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3000000000000000	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				
3101000000000000	HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000

310100100003000	Provision of Higher Education Services	514,481,000	114,080,000	15,000,000	643,561,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
320100100001000	Provision of Advanced Education Services	5,928,000	5,250,000		11,178,000
3202000000000000	RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
320200100001000	Conduct of Research Services	5,169,000	39,450,000		44,619,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
330100100001000	Provision of Extension Services	24,509,000	1,008,000		25,517,000
Sub-total, Operations		550,087,000	159,788,000	15,000,000	724,875,000
Total, Regular Programs		710,749,000	203,747,000	25,000,000	939,496,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200040000	Free Higher Education		557,749,000		557,749,000
310100200045000	Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			100,000,000	100,000,000
310100200046000	Construction of Dormitory Building, San Rafael Campus			15,000,000	15,000,000
310100200047000	Establishment and/or Support to the College of Medicine, San Rafael Campus, Bulacan			100,000,000	100,000,000
310100200038000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Tulong Dunong Program		14,000,000		14,000,000
310100200048000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			574,749,000	215,000,000	789,749,000
Total, Project(s)			574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS		P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

471,530

Total Permanent Positions

471,530

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,410

Honoraria

3,037

Mid-Year Bonus - Civilian

39,293

Year End Bonus

39,293

Cash Gift

3,675

Productivity Enhancement Incentive

3,675

Step Increment

1,179

Total Other Compensation Common to All

112,682

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

98,122

Anniversary Bonus - Civilian

1,938

Total Other Compensation for Specific Groups

100,791

## Other Benefits

PAG-IBIG Contributions

883

PhilHealth Contributions

9,660

Employees Compensation Insurance Premiums

883

Loyalty Award - Civilian

695

Terminal Leave

11,242

Total Other Benefits

23,363

## Non-Permanent Positions

2,383

## Total Personnel Services

710,749

## Maintenance and Other Operating Expenses

Travelling Expenses

8,136

Training and Scholarship Expenses

12,263

Supplies and Materials Expenses

35,371

Utility Expenses

27,945

Communication Expenses

11,367

Awards/Rewards and Prizes

500

Survey, Research, Exploration and Development Expenses

2,131

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

22,824

General Services

42,244

Repairs and Maintenance

9,726

Financial Assistance/Subsidy	572,749
Taxes, Insurance Premiums and Other Fees	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	2,669
Representation Expenses	2,203
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	10,060
Other Maintenance and Operating Expenses	14,146
Total Maintenance and Other Operating Expenses	778,496
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TOTAL CURRENT OPERATING EXPENDITURES	1,489,245
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	240,000
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TOTAL NEW APPROPRIATIONS	1,729,245
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