

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,718,696,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 201,251,000	P 44,523,000	P 6,000,000	P 251,774,000
Support to Operations		9,000		9,000
Operations	<u>575,321,000</u>	<u>162,943,000</u>	<u>15,000,000</u>	<u>753,264,000</u>
HIGHER EDUCATION PROGRAM	541,065,000	116,403,000	15,000,000	672,468,000
ADVANCED EDUCATION PROGRAM	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,336,000</u>	<u>1,026,000</u>		<u>23,362,000</u>
Total, Regular Programs	<u>776,572,000</u>	<u>207,475,000</u>	<u>21,000,000</u>	<u>1,005,047,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
Total, Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 776,572,000</u>	<u>P 776,224,000</u>	<u>P 165,900,000</u>	<u>P 1,718,696,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,456,000	P 44,523,000	P 6,000,000	P 124,979,000

GENERAL APPROPRIATIONS ACT, FY 2025

Administration of Personnel Benefits	<u>126,795,000</u>			<u>126,795,000</u>
Sub-total, General Administration and Support	<u>201,251,000</u>	<u>44,523,000</u>	<u>6,000,000</u>	<u>251,774,000</u>
Support to Operations				
Auxiliary Services		<u>9,000</u>		<u>9,000</u>
Sub-total, Support to Operations		<u>9,000</u>		<u>9,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>541,065,000</u>	<u>116,403,000</u>	<u>15,000,000</u>	<u>672,468,000</u>
Provision of Higher Education Services	541,065,000	116,403,000	15,000,000	672,468,000
ADVANCED EDUCATION PROGRAM	<u>6,741,000</u>	<u>5,346,000</u>		<u>12,087,000</u>
Provision of Advanced Education Services	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	<u>5,179,000</u>	<u>40,168,000</u>		<u>45,347,000</u>
Conduct of Research Services	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,336,000</u>	<u>1,026,000</u>		<u>23,362,000</u>
Provision of Extension Services	22,336,000	1,026,000		23,362,000
Sub-total, Operations	<u>575,321,000</u>	<u>162,943,000</u>	<u>15,000,000</u>	<u>753,264,000</u>
Total, Regular Programs	<u>776,572,000</u>	<u>207,475,000</u>	<u>21,000,000</u>	<u>1,005,047,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		557,749,000		557,749,000
Completion of Dormitory Building at San Rafael Campus			85,000,000	85,000,000
Renovation of Academic Facilities for the College of Engineering at the Main Campus			20,000,000	20,000,000
Renovation of Bulacan State University (BulSU) Activity Center			18,900,000	18,900,000
Tulong Dunong Program		11,000,000		11,000,000
Rehabilitation of Bulacan State University			21,000,000	21,000,000
Sub-total, Locally-Funded Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
Total, Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
TOTAL NEW APPROPRIATIONS	P <u>776,572,000</u>	P <u>776,224,000</u>	P <u>165,900,000</u>	P <u>1,718,696,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	510,353
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Total Permanent Positions	510,353
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,408
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	5,369
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Honoraria	3,037
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Mid-Year Bonus - Civilian	42,530
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Year End Bonus	42,530
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Cash Gift	3,835
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Productivity Enhancement Incentive	3,835
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Step Increment	1,277
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Total Other Compensation Common to All	121,385
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	731
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Lump-sum for Filling of Positions - Civilian	124,939
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Total Other Compensation for Specific Groups	125,670
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Other Benefits

PRG-IBIG Contributions	1,840
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PhilHealth Contributions	11,769
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Employees Compensation Insurance Premiums	921
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Loyalty Award - Civilian	370
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Terminal Leave	1,856
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Total Other Benefits	16,756
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Non-Permanent Positions	2,408
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Total Personnel Services	776,572
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Maintenance and Other Operating Expenses

Travelling Expenses	8,160
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Training and Scholarship Expenses	11,091
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GENERAL APPROPRIATIONS ACT, FY 2025

Supplies and Materials Expenses	44,297
Utility Expenses	28,515
Communication Expenses	10,838
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	106
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	23,149
General Services	43,594
Repairs and Maintenance	9,476
Financial Assistance/Subsidy	568,749
Taxes, Insurance Premiums and Other Fees	2,205
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	1,300
Representation Expenses	3,378
Rent/Lease Expenses	1,050
Membership Dues and Contributions to Organizations	200
Subscription Expenses	11,060
Other Maintenance and Operating Expenses	8,719
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Total Maintenance and Other Operating Expenses	776,224
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Total Current Operating Expenditures	1,552,796
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	144,900
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,000
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Total Capital Outlays	165,900
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TOTAL NEW APPROPRIATIONS	1,718,696
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