

**F.4. BULACAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,036,641,000

**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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 213,590,000	P 45,543,000	P	P 259,133,000
Support to Operations		9,000		9,000
Operations	<u>667,699,000</u>	<u>731,100,000</u>	<u>18,700,000</u>	<u>1,417,499,000</u>
HIGHER EDUCATION PROGRAM	633,935,000	683,703,000	18,700,000	1,336,338,000
ADVANCED EDUCATION PROGRAM	8,135,000	5,444,000		13,579,000
RESEARCH PROGRAM	5,866,000	40,908,000		46,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,763,000</u>	<u>1,045,000</u>		<u>20,808,000</u>
Total, Regular Programs	<u>881,289,000</u>	<u>776,652,000</u>	<u>18,700,000</u>	<u>1,676,641,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>360,000,000</u>	<u>360,000,000</u>
Total, Project(s)			<u>360,000,000</u>	<u>360,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>881,289,000</u></b>	<b>P <u>776,652,000</u></b>	<b>P <u>378,700,000</u></b>	<b>P <u>2,036,641,000</u></b>

**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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 105,227,000	P 45,543,000	P	P 150,770,000
Administration of Personnel Benefits	<u>108,363,000</u>			<u>108,363,000</u>
Sub-total, General Administration and Support	<u>213,590,000</u>	<u>45,543,000</u>		<u>259,133,000</u>



## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>609,194</u>
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Total Permanent Positions	<u>609,194</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	20,136
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	5,873
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Honoraria	3,037
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Mid-Year Bonus - Civilian	50,767
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Year End Bonus	50,767
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Cash Gift	4,195
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Productivity Enhancement Incentive	4,195
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Step Increment	<u>1,524</u>
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Total Other Compensation Common to All	<u>141,058</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	656
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Lump-sum for Filling of Positions - Civilian	<u>107,044</u>
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Total Other Compensation for Specific Groups	<u>107,700</u>
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## Other Benefits

PAG-IBIG Contributions	2,012
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PhilHealth Contributions	13,940
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Employees Compensation Insurance Premiums	1,007
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Loyalty Award - Civilian	790
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Terminal Leave	<u>1,319</u>
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Total Other Benefits	<u>19,068</u>
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## Non-Permanent Positions

Total Personnel Services	<u>881,289</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	8,463
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Training and Scholarship Expenses	11,331
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Supplies and Materials Expenses	44,827
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Utility Expenses	30,780
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Communication Expenses	10,922
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Awards/Rewards and Prizes	50
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Survey, Research, Exploration and Development Expenses	106
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Confidential, Intelligence and Extraordinary Expenses	132
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Extraordinary and Miscellaneous Expenses	132
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Professional Services	23,247
General Services	43,594
Repairs and Maintenance	9,576
Financial Assistance/Subsidy	564,907
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	1,250
Membership Dues and Contributions to Organizations	400
Subscription Expenses	11,060
Other Maintenance and Operating Expenses	8,969
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Total Maintenance and Other Operating Expenses	776,652
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Total Current Operating Expenditures	1,657,941
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	360,000
Machinery and Equipment Outlay	18,700
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Total Capital Outlays	378,700
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TOTAL NEW APPROPRIATIONS	2,036,641
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