

## 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

PROGRAM	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays	Total
General Administration and Support	P	87,635,000	P	48,231,000	P	135,866,000
Support to Operations		1,617,000		515,000		2,132,000
Operations		511,165,000		215,015,000	384,164,000	1,110,344,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>600,417,000</b>	<b>P</b>	<b>263,761,000</b>	<b>P</b>	<b>1,248,342,000</b>

New Appropriations, by Programs/Activities/Projects  
=====Current Operating Expenditures

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays	Total
General Administration and Support						
General Management and Supervision	P	43,784,000	P	48,231,000	P	92,015,000
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						
Auxiliary Services		1,617,000		515,000		2,132,000
Sub-total, Support to Operations		1,617,000		515,000		2,132,000
Operations						

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
<b>HIGHER EDUCATION PROGRAM</b>	<b>479,845,000</b>	<b>120,758,000</b>	<b>384,164,000</b>	<b>984,767,000</b>
Provision of Higher Education Services	479,845,000	119,758,000	51,630,000	651,233,000
<b>Project(s)</b>				
Locally-Funded Project(s)		1,000,000	332,534,000	333,534,000
Multi-Year Development of Five (5)-Storey Resource Management Building, BULSU Campus			62,534,000	62,534,000
Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Engineering Building Phase III, BULSU Malolos, Bulacan			70,000,000	70,000,000
Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,032,000</b>	<b>6,332,000</b>		<b>11,364,000</b>
Provision of Advanced Education Services	5,032,000	6,332,000		11,364,000
<b>RESEARCH PROGRAM</b>	<b>4,770,000</b>	<b>85,695,000</b>		<b>90,465,000</b>
Conduct of Research Services	4,770,000	85,695,000		90,465,000
Community engagement increased	21,518,000	2,230,000		23,748,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>21,518,000</b>	<b>2,230,000</b>		<b>23,748,000</b>
Provision of Extension Services	21,518,000	2,230,000		23,748,000
<b>Sub-total, Operations</b>	<b>511,165,000</b>	<b>215,015,000</b>	<b>384,164,000</b>	<b>1,110,344,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 600,417,000</b>	<b>P 263,761,000</b>	<b>P 384,164,000</b>	<b>P 1,248,342,000</b>

New Appropriations, by Object of Expenditures  
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,460

Total Permanent Positions

439,460

GENERAL APPROPRIATIONS ACT, FY 2021

<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>109,418</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Position - Civilian	39,048
<b>Total Other Compensation for Specific Groups</b>	<b>39,779</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	947
PhilHealth Contributions	4,172
Employees Compensation Insurance Premiums	947
Loyalty Award - Civilian	490
Terminal Leave	4,803
<b>Total Other Benefits</b>	<b>11,359</b>
<b>Non-Permanent Positions</b>	<b>401</b>
<b>Total Personnel Services</b>	<b>600,417</b>
<b>Maintenance and Other Operating Expenses</b>	
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
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Total Maintenance and Other Operating Expenses	263,761
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Total Current Operating Expenditures	864,178
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Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	332,534
Machinery and Equipment Outlay	51,630
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Total Capital Outlays	384,164
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TOTAL NEW APPROPRIATIONS	1,248,342
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