

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,356,743,000

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 132,617,000	P 49,993,000	P	P 182,610,000
Support to Operations	1,693,000	534,000		2,227,000
Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>420,702,000</u>		<u>420,702,000</u>
Total, Project(s)		<u>420,702,000</u>		<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u>	P	<u>685,807,000</u>
			P	<u>25,000,000</u>
			P	<u>1,356,743,000</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 46,164,000	P 49,993,000	P	P 96,157,000
Administration of Personnel Benefits	<u>86,453,000</u>			<u>86,453,000</u>
Sub-total, General Administration and Support	<u>132,617,000</u>	<u>49,993,000</u>		<u>182,610,000</u>
Support to Operations				
Auxiliary Services	<u>1,693,000</u>	<u>534,000</u>		<u>2,227,000</u>
Sub-total, Support to Operations	<u>1,693,000</u>	<u>534,000</u>		<u>2,227,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>478,868,000</u>	<u>116,878,000</u>	<u>25,000,000</u>	<u>620,746,000</u>
Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	<u>5,355,000</u>	<u>6,563,000</u>		<u>11,918,000</u>
Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	<u>5,006,000</u>	<u>88,826,000</u>		<u>93,832,000</u>
Conduct of Research Services	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Provision of Extension Services	22,397,000	2,311,000		24,708,000
Sub-total, Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		403,402,000	403,402,000
Tulong Dunong Program		11,300,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>420,702,000</u>	<u>420,702,000</u>
Total, Project(s)		<u>420,702,000</u>	<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u>	P
		<u>685,807,000</u>	P
		<u>25,000,000</u>	P
			<u>1,356,743,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>439,447</u>
--------------	--	----------------

Total Permanent Positions		<u>439,447</u>
---------------------------	--	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance		17,784
Representation Allowance		240
Transportation Allowance		240
Clothing and Uniform Allowance		4,446
Honoraria		3,037
Mid-Year Bonus - Civilian		36,621
Year End Bonus		36,621
Cash Gift		3,705
Productivity Enhancement Incentive		3,705
Step Increment		<u>1,098</u>

Total Other Compensation Common to All		<u>107,497</u>
--	--	----------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers		731
Lump-sum for filling of Positions - Civilian		<u>80,005</u>

Total Other Compensation for Specific Groups		<u>80,736</u>
--	--	---------------

Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	9,094
Employees Compensation Insurance Premiums	889
Loyalty Award - Civilian	535
Terminal Leave	6,448
	<hr/>
Total Other Benefits	17,855
	<hr/>
Non-Permanent Positions	401
	<hr/>
Total Personnel Services	645,936
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	14,604
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,763
Utility Expenses	25,368
Communication Expenses	11,701
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	19,793
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	415,702
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,869
Representation Expenses	2,560
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	16,332
	<hr/>
Total Maintenance and Other Operating Expenses	685,807
	<hr/>
Total Current Operating Expenditures	1,331,743
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	1,356,743
	<hr/> <hr/>