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

A.

		Current Operati	ng Expenditures		
	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
. REGULAR PROGRAMS					
General Administration and Support	P	132,617,000	P 49,993,000	P I	2 182,610,000
Support to Operations		1,693,000	534,000		2,227,000
Operations		511,626,000	214,578,000	25,000,000	751,204,000
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		22,397,000	2,311,000		24,708,000
Total, Regular Programs		645,936,000	265,105,000	25,000,000	936,041,000

B. PROJECT(S)

Locally-Funded Project(s)			420,702,000		420,702,000
Total, Project(s)			420,702,000		420,702,000
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u> P	<u>685,807,000</u> P	25,000,000 P	1,356,743,000

<u>New Appropriations, by Programs/Activities/Projects</u>

	Current Opera	ting Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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	86,453,000		-	86,453,000
Sub-total, General Administration and Support	132,617,000	49,993,000	-	182,610,000
Support to Operations				
Auxiliary Services	1,693,000	534,000	-	2,227,000
Sub-total, Support to Operations	1,693,000	534,000	-	2,227,000
Operations				
HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000	-	11,918,000
Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000	-	93,832,000
Conduct of Research Services	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000	-	24,708,000
Provision of Extension Services	22,397,000	2,311,000		24,708,000
Sub-total, Operations	511,626,000	214,578,000	25,000,000	751,204,000
Total, Regular Programs	645,936,000	265,105,000	25,000,000	936,041,000

439,447

439,447

17,784

240

240

4,446

3,037

36,621

36,621

3,705

3,705

1,098

107,497

PROJECT(S)

Locally-Funded	Project(s)
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GENERAL APPROPRIATIONS ACT, FY 2023

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		1,000,000	_	1,000,000
Sub-total, Locally-Funded Project(s)		420,702,000	_	420,702,000
Total, Project(s)		420,702,000		420,702,000
TOTAL NEW APPROPRIATIONS	P645,936,000	P <u>685,807,000</u> H	P25,000,000 P	1,356,743,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

- **Civilian** Personnel
 - **Permanent Positions**

Basic	Salary					
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Total Permanent Positions

Other Compensation Common to All

Personnel Economic Relief Allowance **Representation Allowance Transportation Allowance Clothing and Uniform Allowance** Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift **Productivity Enhancement Incentive Step Increment**

Total Other Compensation Common to All

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 731 Lump-sum for filling of Positions - Civilian 80,005 Total Other Compensation for Specific Groups 80,736

Animetical continuous1000Employee Compensation Interacte Premiums880Loyalty Karaf - Civilian535Ferminal Lave6448Total Other Benefits117,855Nea-Permanent Positions401Total Personnel Services645,536Maintenance and Other Operating Expenses14,644Travelling Expenses12,213Stoppies and Materials Expenses16,613Travelling Expenses66,763Utility Expenses66,763Utility Expenses66,763Utility Expenses66,763Utility Expenses66,763Utility Expenses12,213Stroppies and Prizes66,763Utility Expenses12,213Communication Expenses12,111Confidential, Intelligence and Extraoritinary Expenses121Extraording Prizes132Graneal Services132Graneal Services132Graneal Services14,223Graneal Services130Other Maintenance and Operating Expenses130Other Maintenance Premiums and Other Fers130Other Maintenance Pres2,560Other Maintenance and Operating Expenses30,000Other Maintenance and Operating Expenses30,000Other Maintenance and Operating Expenses130Other Maintenance and Operating Expenses30,000Other Maintenance and Operating Expenses30,000Other Maintenance and Operating Expenses30,000Other Maintenance and Operating Expenses30,0	PAG-IBIG Contributions PhilHealth Contributions	889 9,094
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Capital Outlays Property, Plant and Equipment Outlay Machinery and Equipment Outlay Total Capital Outlays 25,000	Total Maintenance and Other Operating Expenses	685,807
Property, Plant and Equipment Outlay Machinery and Equipment Outlay Total Capital Outlays	Total Current Operating Expenditures	1,331,743
Machinery and Equipment Outlay25,000Total Capital Outlays25,000	Capital Outlays	
Total Capital Outlays		
	Machinery and Equipment Outlay	25,000
TOTAL NEW APPROPRIATIONS	Total Capital Outlays	25,000
	TOTAL NEW APPROPRIATIONS	1,356,743