

F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,302,592,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|----------------------|------------------------|------------------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | | | | |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 101,652,000 | P 47,680,000 | P | P 149,332,000 |
| 2000000000000000 | Support to Operations | 1,239,000 | 500,000 | 1,000,000,000 | 1,001,739,000 |
| 3000000000000000 | Operations | 423,105,000 | 77,243,000 | 651,173,000 | 1,151,521,000 |
| | HIGHER EDUCATION PROGRAM | 397,502,000 | 66,958,000 | 651,173,000 | 1,115,633,000 |
| | ADVANCED EDUCATION PROGRAM | 3,489,000 | 6,155,000 | | 9,644,000 |
| | RESEARCH PROGRAM | 4,297,000 | 1,956,000 | | 6,253,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 17,817,000 | 2,174,000 | | 19,991,000 |
| | TOTAL NEW APPROPRIATIONS | P 525,996,000 | P 125,423,000 | P 1,651,173,000 | P 2,302,592,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 42,069,000 | P 47,680,000 | | P 89,749,000 |
| 100000100002000 | Administration of Personnel Benefits | 59,583,000 | | | 59,583,000 |
| Sub-total, General Administration and Support | | 101,652,000 | 47,680,000 | | 149,332,000 |
| Support to Operations | | | | | |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 1,239,000 | 500,000 | | 1,739,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 1,000,000,000 | 1,000,000,000 |
| 200000200001000 | Establishment of Regional e-Library Phase I | | | 1,000,000,000 | 1,000,000,000 |
| Sub-total, Support to Operations | | 1,239,000 | 500,000 | 1,000,000,000 | 1,001,739,000 |
| Operations | | | | | |
| 3100000000000000 | Operations | | | | |
| 3100000000000000 | Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 397,502,000 | 66,958,000 | 651,173,000 | 1,115,633,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 397,502,000 | 66,958,000 | 651,173,000 | 1,115,633,000 |
| 310100100003000 | Provision of Higher Education Services | 397,502,000 | 66,458,000 | 248,730,000 | 712,690,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 500,000 | 402,443,000 | 402,943,000 |
| 310100200021000 | Completion of Seven Storey E-Library Building | | | 200,000,000 | 200,000,000 |
| 310100200025000 | Renovation of College of Law Classrooms | | | 2,600,000 | 2,600,000 |
| 310100200026000 | Renovation of College of Social Science and Philosophy | | | 2,600,000 | 2,600,000 |
| 310100200027000 | Renovation of Classrooms at the College of Information and Communication Technology Building | | | 2,600,000 | 2,600,000 |
| 310100200028000 | Renovation of Classrooms at the College of Industrial Technology | | | 2,600,000 | 2,600,000 |

| | | | | | |
|--------------------------|--|---------------|---------------|-----------------|-----------------|
| 310100200029000 | Renovation of Classrooms at the College of Hotel and Tourism Management Building | | | 2,600,000 | 2,600,000 |
| 310100200030000 | Construction of Engineering Building Phase III, BSU Malolos Campus | | | 70,000,000 | 70,000,000 |
| 310100200031000 | Innovation and Advanced Computing Technology for Disaster Risk Management | | | 119,443,000 | 119,443,000 |
| 310100200032000 | Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| 320000000000000 | Higher education research improved to promote economic productivity and innovation | 7,786,000 | 8,111,000 | | 15,897,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 3,489,000 | 6,155,000 | | 9,644,000 |
| 320100100001000 | Provision of Advanced Education Services | 3,489,000 | 6,155,000 | | 9,644,000 |
| 320200000000000 | RESEARCH PROGRAM | 4,297,000 | 1,956,000 | | 6,253,000 |
| 320200100001000 | Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives | 4,297,000 | 1,956,000 | | 6,253,000 |
| 330000000000000 | Community engagement increased | 17,817,000 | 2,174,000 | | 19,991,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 17,817,000 | 2,174,000 | | 19,991,000 |
| 330100100001000 | Provision of Extension Services | 17,817,000 | 2,174,000 | | 19,991,000 |
| Sub-total, Operations | | 423,105,000 | 77,243,000 | 651,173,000 | 1,151,521,000 |
| TOTAL NEW APPROPRIATIONS | | P 525,996,000 | P 125,423,000 | P 1,651,173,000 | P 2,302,592,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

362,659

Total Permanent Positions

362,659

Other Compensation Common to All

Personnel Economic Relief Allowance

19,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,782

Honoraria

3,037

Mid-Year Bonus - Civilian

30,221

Year End Bonus

30,221

Cash Gift

3,985

| | |
|--|-----------|
| Productivity Enhancement Incentive | 3,985 |
| Step Increment | 908 |
| Total Other Compensation Common to All | 96,747 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 731 |
| Lump-sum for filling of Positions - Civilian | 13,574 |
| Total Other Compensation for Specific Groups | 14,305 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 956 |
| PhilHealth Contributions | 3,763 |
| Employees Compensation Insurance Premiums | 956 |
| Loyalty Award - Civilian | 200 |
| Terminal Leave | 46,009 |
| Total Other Benefits | 51,884 |
| | ----- |
| Non-Permanent Positions | 401 |
| | ----- |
| Total Personnel Services | 525,996 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 8,039 |
| Training and Scholarship Expenses | 13,813 |
| Supplies and Materials Expenses | 16,429 |
| Utility Expenses | 29,453 |
| Communication Expenses | 4,056 |
| Awards/Rewards and Prizes | 1,600 |
| Survey, Research, Exploration and Development Expenses | 26 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 6,379 |
| General Services | 26,346 |
| 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 | 269 |
| Representation Expenses | 2,160 |
| Rent/Lease Expenses | 1,100 |
| Membership Dues and Contributions to Organizations | 200 |
| Subscription Expenses | 165 |
| Other Maintenance and Operating Expenses | 1,500 |
| Total Maintenance and Other Operating Expenses | 125,423 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 651,419 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 283,000 |
| Machinery and Equipment Outlay | 1,346,013 |
| Furniture, Fixtures and Books Outlay | 22,160 |
| Total Capital Outlays | 1,651,173 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 2,302,592 |
| | ===== |