

#### F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,408,572,000

##### New Appropriations, by Program

##### Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
---------------------------	---	------------------------	--------------

**PROGRAM**

General Administration and Support	P	103,519,000	P	48,231,000	P	P	151,750,000
Support to Operations		1,655,000		515,000			2,170,000
Operations		<u>505,615,000</u>		<u>643,936,000</u>		<u>105,101,000</u>	<u>1,254,652,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		475,009,000		549,679,000		105,101,000	1,129,789,000
<b>ADVANCED EDUCATION PROGRAM</b>		5,194,000		6,332,000			11,526,000
<b>RESEARCH PROGRAM</b>		4,887,000		85,695,000			90,582,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>20,525,000</u>		<u>2,230,000</u>			<u>22,755,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>610,789,000</u></b>	<b>P</b>	<b><u>692,682,000</u></b>	<b>P</b>	<b><u>105,101,000</u></b>	<b><u>1,408,572,000</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>PROGRAMS</b>							
General Administration and Support							
General Management and Supervision	P	44,021,000	P	48,231,000	P	P	92,252,000
Administration of Personnel Benefits		<u>59,498,000</u>					<u>59,498,000</u>
Sub-total, General Administration and Support		<u>103,519,000</u>		<u>48,231,000</u>			<u>151,750,000</u>
Support to Operations							
Auxiliary Services		<u>1,655,000</u>		<u>515,000</u>			<u>2,170,000</u>
Sub-total, Support to Operations		<u>1,655,000</u>		<u>515,000</u>			<u>2,170,000</u>
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>475,009,000</u>		<u>549,679,000</u>		<u>105,101,000</u>	<u>1,129,789,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>475,009,000</u>		<u>549,679,000</u>		<u>105,101,000</u>	<u>1,129,789,000</u>
Provision of Higher Education Services		471,009,000		119,758,000		60,000,000	650,767,000
<b>Project(s)</b>							
Locally-Funded Project(s)		<u>4,000,000</u>		<u>429,921,000</u>		<u>45,101,000</u>	<u>479,022,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				23,100,000		36,600,000	59,700,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		403,402,000		403,402,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,000,000	419,000	8,501,000	12,920,000
Higher education research improved to promote economic productivity and innovation	<u>10,081,000</u>	<u>92,027,000</u>		<u>102,108,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>5,194,000</u>	<u>6,332,000</u>		<u>11,526,000</u>
Provision of Advanced Education Services	5,194,000	6,332,000		11,526,000
<b>RESEARCH PROGRAM</b>	<u>4,887,000</u>	<u>85,695,000</u>		<u>90,582,000</u>
Conduct of Research Services	4,887,000	85,695,000		90,582,000
Community engagement increased	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Provision of Extension Services	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Sub-total, Operations	<u>505,615,000</u>	<u>643,936,000</u>	<u>105,101,000</u>	<u>1,254,652,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 610,789,000</u>	<u>P 692,682,000</u>	<u>P 105,101,000</u>	<u>P 1,408,572,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

430,733

## Total Permanent Positions

430,733

## Other Compensation Common to All

## Personnel Economic Relief Allowance

18,144

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

4,536

## Honoraria

3,037

## Mid-Year Bonus - Civilian

35,894

## Year End Bonus

35,894

## Cash Gift

3,780

Productivity Enhancement Incentive	3,780
Step Increment	1,075
	<hr/>
Total Other Compensation Common to All	106,500
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	55,602
Lump-sum for Personnel Services	4,000
	<hr/>
Total Other Compensation for Specific Groups	60,333
	<hr/>
Other Benefits	
PAG-IBIG Contributions	907
PhilHealth Contributions	6,577
Employees Compensation Insurance Premiums	907
Loyalty Award - Civilian	535
Terminal Leave	3,896
	<hr/>
Total Other Benefits	12,822
	<hr/>
Non-Permanent Positions	401
	<hr/>
Total Personnel Services	610,789
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	11,952
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	1,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	410,902
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	35,057
	<hr/>
Total Maintenance and Other Operating Expenses	692,682
	<hr/>
Total Current Operating Expenditures	1,303,471
	<hr/>
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	16,470

---

**GENERAL APPROPRIATIONS ACT, FY 2022**

<b>Machinery and Equipment Outlay</b>	<b>84,971</b>
<b>Furniture, Fixtures and Books Outlay</b>	<b><u>3,660</u></b>
<b>Total Capital Outlays</b>	<b><u>105,101</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,408,572</u></u></b>