

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

PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 101,652,000	P 47,680,000	P	P 149,332,000
Support to Operations	1,239,000	500,000	1,000,000,000	1,001,739,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 42,069,000	P 47,680,000	P	P 89,749,000
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			
Auxiliary Services	1,239,000	500,000	1,739,000
Project(s)			
Locally-Funded Project(s)		1,000,000,000	1,000,000,000
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	1,001,739,000
Operations			
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	1,115,633,000
HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	1,115,633,000
Provision of Higher Education Services	397,502,000	66,458,000	712,690,000
Project(s)			
Locally-Funded Project(s)		500,000	402,943,000
Completion of Seven Storey E-Library Building		200,000,000	200,000,000
Renovation of College of Law Classrooms		2,600,000	2,600,000
Renovation of College of Social Science and Philosophy		2,600,000	2,600,000
Renovation of Classrooms at the College of Information and Communication Technology Building		2,600,000	2,600,000
Renovation of Classrooms at the College of Industrial Technology		2,600,000	2,600,000
Renovation of Classrooms at the College of Hotel and Tourism Management Building		2,600,000	2,600,000
Construction of Engineering Building Phase III, BSU Malolos Campus		70,000,000	70,000,000
Innovation and Advanced Computing Technology for Disaster Risk Management		119,443,000	119,443,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	7,786,000	8,111,000	15,897,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000	9,644,000
Provision of Advanced Education Services	3,489,000	6,155,000	9,644,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	4,297,000	1,956,000	6,253,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,297,000	1,956,000	6,253,000	
Community engagement increased	17,817,000	2,174,000	19,991,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000	19,991,000	
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

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(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 Position - 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	
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