

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,729,245,000

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 158,245,000	P 43,950,000	P 10,000,000	P 212,195,000
Support to Operations	2,417,000	9,000		2,426,000
Operations	<u>550,087,000</u>	<u>159,788,000</u>	<u>15,000,000</u>	<u>724,875,000</u>
HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,509,000</u>	<u>1,008,000</u>		<u>25,517,000</u>
Total, Regular Programs	<u>710,749,000</u>	<u>203,747,000</u>	<u>25,000,000</u>	<u>939,496,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>574,749,000</u>	<u>215,000,000</u>	<u>789,749,000</u>
Total, Project(s)		<u>574,749,000</u>	<u>215,000,000</u>	<u>789,749,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 710,749,000</u>	<u>P 778,496,000</u>	<u>P 240,000,000</u>	<u>P 1,729,245,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,881,000	P 43,950,000	P 10,000,000	P 102,831,000
Administration of Personnel Benefits	109,364,000			109,364,000
Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000
Support to Operations				
Auxiliary Services	2,417,000	9,000		2,426,000
Sub-total, Support to Operations	2,417,000	9,000		2,426,000
Operations				
HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
Provision of Higher Education Services	514,481,000	114,080,000	15,000,000	643,561,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
Provision of Advanced Education Services	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
Conduct of Research Services	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
Provision of Extension Services	24,509,000	1,008,000		25,517,000
Sub-total, Operations	550,087,000	159,788,000	15,000,000	724,875,000
Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		557,749,000		557,749,000
Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			100,000,000	100,000,000
Construction of Dormitory Building, San Rafael Campus			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Establishment and/or Support to the College of Medicine, San Rafael Campus, Bulacan		100,000,000	100,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	14,000,000		14,000,000
Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	574,749,000	215,000,000	789,749,000
Total, Project(s)	574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000
			P 1,729,245,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

471,530

Total Permanent Positions

471,530

Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,410

Honoraria

3,037

Mid-Year Bonus - Civilian

39,293

Year End Bonus

39,293

Cash Gift

3,675

Productivity Enhancement Incentive

3,675

Step Increment

1,179

Total Other Compensation Common to All

112,682

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

98,122

Anniversary Bonus - Civilian

1,938

Total Other Compensation for Specific Groups

100,791

Other Benefits	
PAG-IBIG Contributions	883
PhilHealth Contributions	9,660
Employees Compensation Insurance Premiums	883
Loyalty Award - Civilian	695
Terminal Leave	11,242
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Total Other Benefits	23,363
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Non-Permanent Positions	2,383
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Total Personnel Services	710,749
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,136
Training and Scholarship Expenses	12,263
Supplies and Materials Expenses	35,371
Utility Expenses	27,945
Communication Expenses	11,367
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	22,824
General Services	42,244
Repairs and Maintenance	9,726
Financial Assistance/Subsidy	572,749
Taxes, Insurance Premiums and Other Fees	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	2,669
Representation Expenses	2,203
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	10,060
Other Maintenance and Operating Expenses	14,146
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Total Maintenance and Other Operating Expenses	778,496
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Total Current Operating Expenditures	1,489,245
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	240,000
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TOTAL NEW APPROPRIATIONS	1,729,245
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