

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 131,262,000

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New Appropriations, by Program/Projects

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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	P 20,577,000	P 6,338,000	P	P 26,915,000
Support to Operations	2,217,000	909,000		3,126,000
Operations	47,562,000	21,192,000		68,754,000
MFO 1: HIGHER EDUCATION SERVICES	43,076,000	19,362,000		62,438,000
MFO 3: RESEARCH SERVICES	2,221,000	1,306,000		3,527,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,265,000	524,000		2,789,000
Total, Programs	70,356,000	28,439,000		98,795,000
PROJECT(S)				
Locally-Funded Project(s)			32,467,000	32,467,000
Total, Project(s)			32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 70,356,000	P 28,439,000	P 32,467,000	P 131,262,000

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 12,292,000	P 6,338,000	P	P 18,630,000
Administration of Personnel Benefits	8,285,000			8,285,000
Sub-total, General Administration and Support	20,577,000	6,338,000		26,915,000
Support to Operations				
Auxiliary Services	2,217,000	909,000		3,126,000
Sub-total, Support to Operations	2,217,000	909,000		3,126,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 1: HIGHER EDUCATION SERVICES	43,076,000	19,362,000	62,438,000
Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,600,000 for Tulang Dunong	43,076,000	19,362,000	62,438,000
MFO 3: RESEARCH SERVICES	2,221,000	1,306,000	3,527,000
Conduct of Research Services	2,221,000	1,306,000	3,527,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,265,000	524,000	2,789,000
Provision of Extension Services	2,265,000	524,000	2,789,000
Sub-total, Operations	47,562,000	21,192,000	68,754,000
Total Programs and Activities	70,356,000	28,439,000	98,795,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of 2-Storey Comprehensive Science Laboratory Building		20,000,000	20,000,000
Purchase of Laboratory Equipment		7,467,000	7,467,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		32,467,000	32,467,000
Total Project(s)		32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 70,356,000 P	28,439,000 P	32,467,000 P 131,262,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	47,586
Total Permanent Positions	47,586
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,024
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	630
Honoraria	324
Mid-Year Bonus - Civilian	3,967
Year End Bonus	3,967
Cash Gift	630
Step Increment	304
Productivity Enhancement Incentive	630
Total Other Compensation Common to All	13,680
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	18
Laundry Allowance	2
Hazard Pay	84
Lump-Sum for filling of Positions	3,665
Other Lump-sums	2,889
Total Other Compensation for Specific Groups	6,658
Other Benefits	
PAG-IBIG Contributions	151
PhilHealth Contributions	406
Employees Compensation Insurance Premiums	151
Retirement Gratuity	1,413
Terminal Leave	132
Total Other Benefits	2,253
Non-Permanent Positions	179
Total Personnel Services	70,356
Maintenance and Other Operating Expenses	
Travelling Expenses	1,093
Training and Scholarship Expenses	15,229
Supplies and Materials Expenses	1,236
Utility Expenses	3,820
Communication Expenses	452
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	150
Repairs and Maintenance	3,700
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Representation Expenses	1,970
Transportation and Delivery Expenses	73
Membership Dues and Contributions to Organizations	150
Subscription Expenses	100

GENERAL APPROPRIATIONS ACT, FY 2017

Total Maintenance and Other Operating Expenses	28,439
Total Current Operating Expenditures	98,795
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	24,000
Machinery and Equipment Outlay	8,467
Total Capital Outlays	32,467
Total Programs/Locally-Funded Project(s)	131,262
TOTAL NEW APPROPRIATIONS	131,262