

E. 3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 210,283,000

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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 16,498,000	P 5,570,000	P	P 22,068,000
2000000000000000	Support to Operations	2,923,000	961,000		3,884,000
3000000000000000	Operations	70,319,000	17,400,000		87,719,000
	Total, Programs	89,740,000	23,931,000		113,671,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			96,612,000	96,612,000
	Total, Project(s)			96,612,000	96,612,000
	TOTAL NEW APPROPRIATIONS	P 89,740,000	P 23,931,000	P 96,612,000	P 210,283,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,556,000	P 5,570,000		P 20,126,000
100000100002000	Administration of Personnel Benefits	1,942,000			1,942,000
	Sub-total, General Administration and Support	16,498,000	5,570,000		22,068,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,923,000	961,000		3,884,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Student Center			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
	Sub-total, Projects			10,000,000	10,000,000
	Sub-total, Support to Operations	2,923,000	961,000	10,000,000	13,884,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	64,522,000	15,528,000	86,612,000	166,662,000
31010000000000	HIGHER EDUCATION PROGRAM	64,522,000	15,528,000	86,612,000	166,662,000
310100100001000	Provision of Higher Education Services Including P10,000,000 for Tulong -Dunong	64,522,000	15,528,000		80,050,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Graduate Studies Building			10,000,000	10,000,000
310100200002000	Construction of College Library			10,000,000	10,000,000
310100200003000	Construction of Two-Storey Animal Science Building			20,000,000	20,000,000
310100200005000	Conversion/Rehabilitation of Old Library to Administrative Personnel Office			5,000,000	5,000,000
310100200006000	Upgrading of Electrical Lines			2,500,000	2,500,000
310100200007000	Construction of Concrete Perimeter Fence			5,000,000	5,000,000
310100200008000	Construction of Concrete Drainage System			2,000,000	2,000,000
310100200009000	Rehabilitation of Old Buildings			2,112,000	2,112,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200012000	Construction of Building-San Ildefonso Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				86,612,000	86,612,000
Sub-total, Projects				86,612,000	86,612,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,887,000	1,337,000		4,224,000
32020000000000	RESEARCH PROGRAM	2,887,000	1,337,000		4,224,000
320200100001000	Conduct of Research Services	2,887,000	1,337,000		4,224,000
33000000000000	00 : Community engagement increased	2,910,000	535,000		3,445,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,910,000	535,000		3,445,000
330100100001000	Provision of Extension Services	2,910,000	535,000		3,445,000

Sub-total, Operations	70,319,000	17,400,000	86,612,000	174,331,000
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TOTAL NEW APPROPRIATIONS	P 89,740,000	P 23,931,000	P 96,612,000	P 210,283,000
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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

66,971

Total Permanent Positions

66,971

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

865

Honoraria

1,200

Mid-Year Bonus - Civilian

5,582

Year End Bonus

5,582

Cash Gift

865

Step Increment

169

Productivity Enhancement Incentive

865

Total Other Compensation Common to All

19,484

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

1,782

Total Other Compensation for Specific Groups

1,894

Other Benefits

PAG-IBIG Contributions

208

PhilHealth Contributions

608

Employees Compensation Insurance Premiums

208

Terminal Leave

160

Total Other Benefits

1,184

Non-Permanent Positions

207

Total Personnel Services

89,740

Maintenance and Other Operating Expenses

Travelling Expenses	1,093
Training and Scholarship Expenses	10,721
Supplies and Materials Expenses	1,411
Utility Expenses	3,820
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
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	1,749
Transportation and Delivery Expenses	73
Membership Dues and Contributions to Organizations	150
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	23,931

Total Current Operating Expenditures	113,671

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Infrastructure Outlay	4,500
Buildings and Other Structures	82,112
Machinery and Equipment Outlay	5,000

Total Capital Outlays	96,612

Total Programs/Locally-Funded Project(s)	210,283

TOTAL NEW APPROPRIATIONS	210,283
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