

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 207,947,000  
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 18,112,000	P 9,110,000	P	P 27,222,000

2000000000000000	Support to Operations	3,064,000	1,648,000		4,712,000
3000000000000000	Operations	76,448,000	32,565,000	67,000,000	176,013,000
	HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
	TOTAL NEW APPROPRIATIONS	P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,930,000	P 9,110,000		P 24,040,000
100000100002000	Administration of Personnel Benefits	3,182,000			3,182,000
	Sub-total, General Administration and Support	18,112,000	9,110,000		27,222,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,064,000	1,648,000		4,712,000
	Sub-total, Support to Operations	3,064,000	1,648,000		4,712,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	70,118,000	29,611,000	67,000,000	166,729,000
3101000000000000	HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
310100100002000	Provision of Higher Education Services including P5,000,000 for Tulong Dunong	70,118,000	29,611,000	7,000,000	106,729,000
Projects					
Locally-Funded Project(s)				60,000,000	60,000,000
310100200013000	Rehabilitation / Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000	35,000,000

310100200014000	Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures / Equipment			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,151,000	2,122,000		5,273,000
3202000000000000	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
320200100001000	Conduct of Research Services	3,151,000	2,122,000		5,273,000
3300000000000000	00 : Community engagement increased	3,179,000	832,000		4,011,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
330100100001000	Provision of Extension Services	3,179,000	832,000		4,011,000
Sub-total, Operations		76,448,000	32,565,000	67,000,000	176,013,000
TOTAL NEW APPROPRIATIONS		P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

72,359

Total Basic Pay

72,359

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,038

Honoraria

1,200

Mid-Year Bonus - Civilian

6,031

Year End Bonus

6,031

Cash Gift

865

Productivity Enhancement Incentive

181

Step Increment

865

Total Other Compensation Common to All

20,567

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

2,713

Total Other Compensation for Specific Groups

2,825

Other Benefits	
PAG-IBIG Contributions	208
PhilHealth Contributions	781
Employees Compensation Insurance Premiums	208
Terminal Leave	469
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Total Other Benefits	1,666
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Non-Permanent Positions	207
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Total Personnel Services	97,624
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,993
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	11,960
Utility Expenses	5,706
Communication Expenses	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	200
Repairs and Maintenance	7,050
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,849
Transportation and Delivery Expenses	234
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	650
Subscription Expenses	100
Other Maintenance and Operating Expenses	650
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Total Maintenance and Other Operating Expenses	43,323
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Total Current Operating Expenditures	140,947
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000
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Total Capital Outlays	67,000
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TOTAL NEW APPROPRIATIONS	207,947
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