

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
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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 18,112,000	P 9,110,000	P	P 27,222,000
Support to Operations	3,064,000	1,648,000		4,712,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 14,930,000 P	9,110,000 P		P 24,040,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
Provision of Higher Education Services including P5,000,000 for Talong Dumong	70,118,000	29,611,000	7,000,000	106,729,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Rehabilitation/Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000	35,000,000
Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures/Equipment			25,000,000	25,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,151,000	2,122,000		5,273,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
Conduct of Research Services	3,151,000	2,122,000		5,273,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	3,179,000	832,000	4,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000	4,011,000
Provision of Extension Services	3,179,000	832,000	4,011,000
Sub-total, Operations	76,448,000	32,565,000	67,000,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 72,359

Total Permanent Positions 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

Step Increment 865

Productivity Enhancement Incentive 181

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

Total Other Benefits 1,666

Non-Permanent Positions 207

Total Personnel Services 97,624

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

Total Maintenance and Other Operating Expenses	43,323

Total Current Operating Expenditures	140,947

Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000

Total Capital Outlays	67,000

TOTAL NEW APPROPRIATIONS	207,947
