### 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 197,031,000

<table>
<thead>
<tr>
<th>New Appropriations, by Program</th>
<th>Current Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
</tr>
<tr>
<td>PROGRAMS</td>
<td></td>
</tr>
<tr>
<td>10000000000000000 General Administration and Support</td>
<td>P 18,091,000</td>
</tr>
<tr>
<td>2000000000000000 Support to Operations</td>
<td>2,765,000</td>
</tr>
<tr>
<td>3000000000000000 Operations</td>
<td>77,772,000</td>
</tr>
<tr>
<td>HIGHER EDUCATION PROGRAM</td>
<td>71,442,000</td>
</tr>
<tr>
<td>RESEARCH PROGRAM</td>
<td>3,151,000</td>
</tr>
<tr>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td>3,179,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 98,628,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>New Appropriations, by Programs/Activities/Projects</th>
<th>Current Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAMS</td>
<td>Personnel Services</td>
</tr>
<tr>
<td>100000000000000000 General Administration and Support</td>
<td></td>
</tr>
<tr>
<td>100000100001000000 General Management and Supervision</td>
<td>P 16,171,000</td>
</tr>
<tr>
<td>100000100002000000 Administration of Personnel Benefits</td>
<td>1,920,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>18,091,000</td>
</tr>
<tr>
<td>20000000000000000 Support to Operations</td>
<td></td>
</tr>
<tr>
<td>200000100001000000 Auxiliary Services</td>
<td>2,765,000</td>
</tr>
<tr>
<td>Sub-total, Support to Operations</td>
<td>2,765,000</td>
</tr>
</tbody>
</table>
STATE UNIVERSITIES AND COLLEGES

300000000000000 Operations

310000000000000 Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

<table>
<thead>
<tr>
<th>Year</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>71,442,000</td>
<td>33,587,000</td>
<td>48,438,000</td>
<td>153,467,000</td>
<td></td>
</tr>
</tbody>
</table>

310100000000000 HIGHER EDUCATION PROGRAM

310100100000000 Provision of Higher Education Services

Projects

Locally-Funded Project(s)

<table>
<thead>
<tr>
<th>Year</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>500,000</td>
<td>40,000,000</td>
<td>40,500,000</td>
<td></td>
</tr>
</tbody>
</table>

310102000000000 Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II

310102000000000 Conduct of Activities for Sports and Culture Development

<table>
<thead>
<tr>
<th>Year</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>40,000,000</td>
<td>40,000,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

320000000000000 Higher education research improved to promote economic productivity and innovation

320200000000000 RESEARCH PROGRAM

320200100000000 Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

330000000000000 Community engagement increased

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM

330100100000000 Provision of Extension Services

Sub-total, Operations

<table>
<thead>
<tr>
<th>Year</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>77,772,000</td>
<td>38,091,000</td>
<td>48,438,000</td>
<td>164,301,000</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL NEW APPROPRIATIONS

<table>
<thead>
<tr>
<th>Year</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>98,628,000</td>
<td>49,965,000</td>
<td>48,438,000</td>
<td>197,031,000</td>
<td></td>
</tr>
</tbody>
</table>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

74,116

74,116
### Other Compensation Common to All
- Personnel Economic Relief Allowance: 4,248
- Representation Allowance: 120
- Transportation Allowance: 120
- Clothing and Uniform Allowance: 1,062
- Honoraria: 1,200
- Mid-Year Bonus - Civilian: 6,177
- Year End Bonus: 6,177
- Cash Gift: 885
- Productivity Enhancement Incentive: 885
- Step Increment: 186

### Total Other Compensation Common to All
21,969

### Other Compensation for Specific Groups
- Magna Carta for Public Health Workers: 113
- Lump-sum for filling of Positions - Civilian: 1,510

### Total Other Compensation for Specific Groups
1,622

### Other Benefits
- PAG-IBIG Contributions: 213
- PhilHealth Contributions: 787
- Employees Compensation Insurance Premiums: 213
- Terminal Leave: 410

### Total Other Benefits
1,633

### Non-Permanent Positions
207

### Total Personnel Services
98,628

### Maintenance and Other Operating Expenses
- Travelling Expenses: 3,938
- Training and Scholarship Expenses: 7,282
- Supplies and Materials Expenses: 12,736
- Utility Expenses: 6,546
- Communication Expenses: 1,639
- Awards/Rewards and Prizes: 1,900
- Confidential, Intelligence and Extraordinary Expenses
  - Extraordinary and Miscellaneous Expenses: 132
- Professional Services: 775
- General Services: 1,079
- Repairs and Maintenance: 6,391
- Taxes, Insurance Premiums and Other Fees: 1,166
- Labor and Wages: 815
- Other Maintenance and Operating Expenses
  - Advertising Expenses: 856
  - Printing and Publication Expenses: 550
  - Representation Expenses: 2,431
  - Transportation and Delivery Expenses: 234
  - Rent/Lease Expenses: 545
  - Membership Dues and Contributions to Organizations: 650
  - Subscription Expenses: 300
  - Other Maintenance and Operating Expenses: 1,800

### Total Maintenance and Other Operating Expenses
49,965

### TOTAL CURRENT OPERATING EXPENDITURES
148,593
### Capital Outlays

**Property, Plant and Equipment Outlay**
- **Buildings and Other Structures**: 35,000
- **Machinery and Equipment Outlay**: 13,438

**Total Capital Outlays**: 48,438

**TOTAL NEW APPROPRIATIONS**: 197,031