

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 225,730,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS		-----	-----	-----	-----
1000000000000000	General Administration and Support	P 24,401,000	P 9,638,000	P	P 34,039,000
2000000000000000	Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
3000000000000000	Operations	84,337,000	39,161,000	27,534,000	151,032,000
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	HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
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	TOTAL NEW APPROPRIATIONS	P 112,229,000	P 50,967,000	P 62,534,000	P 225,730,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 16,113,000	P 9,638,000		P 25,751,000
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100000100002000	Administration of Personnel Benefits	8,288,000			8,288,000
Sub-total, General Administration and Support		24,401,000	9,638,000		34,039,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,491,000	2,168,000		5,659,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
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200000200002000	Rehabilitation of Registrar's Office and Office of Student's Affairs and Services		35,000,000	35,000,000
Sub-total, Support to Operations		3,491,000	2,168,000	35,000,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,150,000	35,235,000	7,534,000
				119,919,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000
				119,919,000
310100100003000	Provision of Higher Education Services	77,150,000	34,235,000	7,534,000
				118,919,000

Projects

Locally-Funded Project(s)			1,000,000	1,000,000
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310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,599,000	2,587,000	20,000,000
				26,186,000
3202000000000000	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000
				26,186,000
320200100001000	Conduct of Research Services	3,599,000	2,587,000	
				6,186,000

Projects

Locally-Funded Project(s)			20,000,000	20,000,000
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320200200001000	Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment		20,000,000	20,000,000
3300000000000000	00 : Community engagement increased	3,588,000	1,339,000	
				4,927,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000	
				4,927,000
330100100001000	Provision of Extension Services	3,588,000	1,339,000	
				4,927,000
Sub-total, Operations		84,337,000	39,161,000	27,534,000
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TOTAL NEW APPROPRIATIONS	P	112,229,000	P	50,967,000
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	P		P	62,534,000
				=====
			P	225,730,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,475

Total Permanent Positions

80,475

Other Compensation Common to All

Personnel Economic Relief Allowance

4,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,026

Honoraria

1,200

Mid-Year Bonus - Civilian

6,707

Year End Bonus

6,707

Cash Gift

855

Productivity Enhancement Incentive

855

Step Increment

201

Total Other Compensation Common to All

21,895

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

6,117

Total Other Compensation for Specific Groups

6,229

Other Benefits

PAG-IBIG Contributions

205

PhilHealth Contributions

842

Employees Compensation Insurance Premiums

205

Terminal Leave

2,171

Total Other Benefits

3,423

Non-Permanent Positions

207

Total Personnel Services

112,229

Maintenance and Other Operating Expenses

Travelling Expenses

2,863

Training and Scholarship Expenses

7,632

Supplies and Materials Expenses

12,736

Utility Expenses

6,592

Communication Expenses

2,139

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

200

General Services

2,635

Repairs and Maintenance

6,691

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	50,967

TOTAL CURRENT OPERATING EXPENDITURES	163,196

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	11,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	225,730
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