

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 249,870,000
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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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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 36,005,000	P 9,990,000	P	P 45,995,000
2000000000000000	Support to Operations	3,792,000	2,247,000		6,039,000
3000000000000000	Operations	81,927,000	34,373,000		116,300,000
	HIGHER EDUCATION PROGRAM	77,673,000	30,303,000		107,976,000
	RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000		4,113,000
	Total, Regular Programs	121,724,000	46,610,000		168,334,000
B. PROJECT(S)					
	Locally-Funded Project(s)		56,536,000	25,000,000	81,536,000
	Total, Project(s)		56,536,000	25,000,000	81,536,000
	TOTAL NEW APPROPRIATIONS	P 121,724,000	P 103,146,000	P 25,000,000	P 249,870,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,546,000	P 9,990,000		P 29,536,000
100000100002000	Administration of Personnel Benefits	16,459,000			16,459,000
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Sub-total, General Administration and Support	36,005,000	9,990,000	45,995,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	3,792,000	2,247,000	6,039,000
Sub-total, Support to Operations	3,792,000	2,247,000	6,039,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
310100100003000 Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
3202000000000000 RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
320200100001000 Conduct of Research Services	1,529,000	2,682,000	4,211,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
330100100001000 Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations	81,927,000	34,373,000	116,300,000
Total, Regular Programs	121,724,000	46,610,000	168,334,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200028000 Free Higher Education		43,536,000	43,536,000
310100200030000 Tulong Dunong Program		8,000,000	8,000,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200029000 Construction of Solar Powered 4-Storey 20 Classroom Academic Building			25,000,000
Sub-total, Locally-Funded Project(s)		56,536,000	81,536,000
Total, Project(s)		56,536,000	81,536,000
TOTAL NEW APPROPRIATIONS	P 121,724,000	P 103,146,000	P 25,000,000
	P 249,870,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	80,307
Total Permanent Positions	80,307

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,392
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,098
Honoraria	1,200
Mid-Year Bonus - Civilian	6,693
Year End Bonus	6,693
Cash Gift	915
Productivity Enhancement Incentive	915
Step Increment	202
Total Other Compensation Common to All	22,348

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	14,860
Total Other Compensation for Specific Groups	14,972

Other Benefits	
PAG-IBIG Contributions	219
PhilHealth Contributions	1,773
Employees Compensation Insurance Premiums	219
Loyalty Award - Civilian	80
Terminal Leave	1,599
Total Other Benefits	3,890

Non-Permanent Positions	207

Total Personnel Services	121,724

Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	13,379
Utility Expenses	7,092
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	51,536
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	4,300

Total Maintenance and Other Operating Expenses	103,146

TOTAL CURRENT OPERATING EXPENDITURES	224,870

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	249,870
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F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,356,743,000
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New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 132,617,000	P 49,993,000	P	P 182,610,000
20000000000000000000 Support to Operations	1,693,000	534,000		2,227,000
30000000000000000000 Operations	511,626,000	214,578,000	25,000,000	751,204,000
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HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000
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Total, Regular Programs	645,936,000	265,105,000	25,000,000	936,041,000
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B. PROJECT(S)				
Locally-Funded Project(s)		420,702,000		420,702,000
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Total, Project(s)		420,702,000		420,702,000
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TOTAL NEW APPROPRIATIONS	P 645,936,000	P 685,807,000	P 25,000,000	P 1,356,743,000
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