

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 36,005,000	P 9,990,000	P	P 45,995,000
Support to Operations	3,792,000	2,247,000		6,039,000
Operations	<u>81,927,000</u>	<u>34,373,000</u>		<u>116,300,000</u>
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	<u>2,725,000</u>	<u>1,388,000</u>		<u>4,113,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>		<u>168,334,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 121,724,000</u>	<u>P 103,146,000</u>	<u>P 25,000,000</u>	<u>P 249,870,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,546,000	P 9,990,000	P	P 29,536,000
Administration of Personnel Benefits	<u>16,459,000</u>			<u>16,459,000</u>
Sub-total, General Administration and Support	<u>36,005,000</u>	<u>9,990,000</u>		<u>45,995,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations			
Auxiliary Services	3,792,000	2,247,000	6,039,000
Sub-total, Support to Operations	<u>3,792,000</u>	<u>2,247,000</u>	<u>6,039,000</u>
Operations			
HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
Conduct of Research Services	1,529,000	2,682,000	4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations	<u>81,927,000</u>	<u>34,373,000</u>	<u>116,300,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>	<u>168,334,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		43,536,000	43,536,000
Tulong Dunong Program		8,000,000	8,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Solar Powered 4-Storey 20 Classroom Academic Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,536,000</u>	<u>56,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>56,536,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>121,724,000</u></b>	<b>P <u>103,146,000</u></b>	<b>P <u>25,000,000</u></b>
		<b>P <u>249,870,000</u></b>	

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	<u>80,307</u>
<b>Total Permanent Positions</b>	<u>80,307</u>
<b>Other Compensation Common to All</b>	
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	<u>202</u>
<b>Total Other Compensation Common to All</b>	<u>22,348</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	<u>14,860</u>
<b>Total Other Compensation for Specific Groups</b>	<u>14,972</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	219
PhilHealth Contributions	1,773
Employees Compensation Insurance Premiums	219
Loyalty Award - Civilian	80
Terminal Leave	<u>1,599</u>
<b>Total Other Benefits</b>	<u>3,890</u>
<b>Non-Permanent Positions</b>	<u>207</u>
<b>Total Personnel Services</b>	<u>121,724</u>
<b>Maintenance and Other Operating Expenses</b>	
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

## GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>4,300</u>
Total Maintenance and Other Operating Expenses	<u>103,146</u>
Total Current Operating Expenditures	<u>224,870</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>249,870</u></u></b>