

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 274,407,000
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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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PROGRAMS					
1000000000000000	General Administration and Support	P 41,088,000	P 10,170,000	P 2,000,000	P 53,258,000
2000000000000000	Support to Operations	3,859,000	3,343,000		7,202,000
3000000000000000	Operations	88,020,000	29,661,000	15,000,000	132,681,000
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	HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
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	Total, Regular Programs	132,967,000	43,174,000	17,000,000	193,141,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
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	Total, Project(s)		66,266,000	15,000,000	81,266,000
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	TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,761,000	P 10,170,000	P 2,000,000	P 32,931,000
100000100002000	Administration of Personnel Benefits	20,327,000			20,327,000
Sub-total, General Administration and Support		41,088,000	10,170,000	2,000,000	53,258,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	3,859,000	3,343,000		7,202,000
Sub-total, Support to Operations		3,859,000	3,343,000		7,202,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
310100100003000	Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
320200100001000	Conduct of Research Services	1,647,000	2,730,000		4,377,000
3300000000000000 00 : Community engagement Increased					
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
330100100001000	Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations		88,020,000	29,661,000	15,000,000	132,681,000
Total, Regular Programs		132,967,000	43,174,000	17,000,000	193,141,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		55,266,000		55,266,000

310100200032000	Construction of Solar Powered Four-Storey 20 Classroom Academic Building, Phase 2		15,000,000	15,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Tulong Dunong Program	9,000,000		9,000,000
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Sub-total, Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
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Total, Project(s)		66,266,000	15,000,000	81,266,000
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TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,110

Total Permanent Positions

86,110

Other Compensation Common to All

Personnel Economic Relief Allowance

4,632

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,158

Honoraria

1,200

Mid-Year Bonus - Civilian

7,176

Year End Bonus

7,176

Cash Gift

965

Productivity Enhancement Incentive

965

Step Increment

216

Total Other Compensation Common to All

23,728

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

20,327

Total Other Compensation for Specific Groups

20,439

Other Benefits

PAG-IBIG Contributions

231

PhilHealth Contributions

1,916

Employees Compensation Insurance Premiums

231

Loyalty Award - Civilian

105

Total Other Benefits

2,483

Non-Permanent Positions

207

Total Personnel Services

132,967

Maintenance and Other Operating Expenses

Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	8,984
Utility Expenses	8,051
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	64,266
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	1,300

Total Maintenance and Other Operating Expenses	109,440
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TOTAL CURRENT OPERATING EXPENDITURES	242,407
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000

Total Capital Outlays	32,000
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TOTAL NEW APPROPRIATIONS	274,407
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