

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 343,082,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 54,189,000	P 10,743,000	P	64,932,000
Support to Operations	5,300,000	3,492,000		8,792,000

Operations	<u>118,883,000</u>	<u>104,475,000</u>	<u>8,000,000</u>	<u>231,358,000</u>
HIGHER EDUCATION PROGRAM	114,777,000	100,178,000	8,000,000	222,955,000
RESEARCH PROGRAM	643,000	2,831,000		3,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,463,000</u>	<u>1,466,000</u>		<u>4,929,000</u>
Total, Regular Programs	<u>178,372,000</u>	<u>118,710,000</u>	<u>8,000,000</u>	<u>305,082,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>178,372,000</u>	P <u>123,710,000</u>	P <u>41,000,000</u>	P <u>343,082,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,431,000	P 10,743,000	P	P 51,174,000
Administration of Personnel Benefits	<u>13,758,000</u>			<u>13,758,000</u>
Sub-total, General Administration and Support	<u>54,189,000</u>	<u>10,743,000</u>		<u>64,932,000</u>
Support to Operations				
Auxiliary Services	<u>5,300,000</u>	<u>3,492,000</u>		<u>8,792,000</u>
Sub-total, Support to Operations	<u>5,300,000</u>	<u>3,492,000</u>		<u>8,792,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>114,777,000</u>	<u>100,178,000</u>	<u>8,000,000</u>	<u>222,955,000</u>
Provision of Higher Education Services	114,777,000	28,404,000	8,000,000	151,181,000
Free Higher Education		71,774,000		71,774,000
RESEARCH PROGRAM	<u>643,000</u>	<u>2,831,000</u>		<u>3,474,000</u>
Conduct of Research Services	643,000	2,831,000		3,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,463,000</u>	<u>1,466,000</u>		<u>4,929,000</u>
Provision of Extension Services	<u>3,463,000</u>	<u>1,466,000</u>		<u>4,929,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Sub-total, Operations	<u>118,883,000</u>	<u>104,475,000</u>	<u>8,000,000</u>	<u>231,358,000</u>
Total, Regular Programs	<u>178,372,000</u>	<u>118,710,000</u>	<u>8,000,000</u>	<u>305,082,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Construction of Multipurpose Academic Building with Solar Panel and Rainwater Harvesting Facility			33,000,000	33,000,000
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>178,372,000</u>	P <u>123,710,000</u>	P <u>41,000,000</u>	P <u>343,082,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 126,153

Total Permanent Positions 126,153

Other Compensation Common to All

Personnel Economic Relief Allowance 5,904

Representation Allowance 138

Transportation Allowance 138

Clothing and Uniform Allowance 1,722

Honoraria 1,200

Mid-Year Bonus - Civilian 10,514

Year End Bonus 10,514

Cash Gift 1,230

Productivity Enhancement Incentive 1,230

Step Increment 316

Total Other Compensation Common to All 32,906

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 153

Lump-sum for Filling of Positions - Civilian 11,768

Total Other Compensation for Specific Groups 11,921

Other Benefits	
PAG-IBIG Contributions	590
PhilHealth Contributions	3,093
Employees Compensation Insurance Premiums	295
Loyalty Award - Civilian	205
Terminal Leave	<u>1,990</u>
Total Other Benefits	<u>6,173</u>
Non-Permanent Positions	<u>1,219</u>
Total Personnel Services	<u>178,372</u>
 Maintenance and Other Operating Expenses	
Travelling Expenses	3,308
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	13,198
Utility Expenses	9,051
Communication Expenses	3,321
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,730
General Services	2,788
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	71,774
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>1,538</u>
Total Maintenance and Other Operating Expenses	<u>123,710</u>
Total Current Operating Expenditures	<u>302,082</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>41,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>343,082</u></u>