

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 197,031,000
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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 18,091,000	P 9,842,000	P	P 27,933,000
2000000000000000	Support to Operations	2,765,000	2,032,000		4,797,000
3000000000000000	Operations	77,772,000	38,091,000	48,438,000	164,301,000
	HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
	RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
	TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,171,000	P 9,842,000		P 26,013,000
100000100002000	Administration of Personnel Benefits	1,920,000			1,920,000
	Sub-total, General Administration and Support	18,091,000	9,842,000		27,933,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,765,000	2,032,000		4,797,000
	Sub-total, Support to Operations	2,765,000	2,032,000		4,797,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,442,000	33,587,000	48,438,000	153,467,000
31010000000000	HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
310100100003000	Provision of Higher Education Services	71,442,000	33,087,000	8,438,000	112,967,000
Projects					
Locally-Funded Project(s)			500,000	40,000,000	40,500,000
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310100200016000	Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II			40,000,000	40,000,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	3,151,000	3,286,000		6,437,000
32020000000000	RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,151,000	3,286,000		6,437,000
33000000000000	Community engagement increased	3,179,000	1,218,000		4,397,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
330100100001000	Provision of Extension Services	3,179,000	1,218,000		4,397,000
Sub-total, Operations		77,772,000	38,091,000	48,438,000	164,301,000
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TOTAL NEW APPROPRIATIONS		P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

74,116

74,116

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,248
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,062
Honoraria	1,200
Mid-Year Bonus - Civilian	6,177
Year End Bonus	6,177
Cash Gift	885
Productivity Enhancement Incentive	885
Step Increment	186
Total Other Compensation Common to All	21,060

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	1,510
Total Other Compensation for Specific Groups	1,622

Other Benefits	
PAG-IBIG Contributions	213
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	213
Terminal Leave	410
Total Other Benefits	1,623

Non-Permanent Positions	207

Total Personnel Services	98,628

Maintenance and Other Operating Expenses	
Travelling Expenses	3,038
Training and Scholarship Expenses	7,282
Supplies and Materials Expenses	12,736
Utility Expenses	6,546
Communication Expenses	1,639
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	775
General Services	1,079
Repairs and Maintenance	6,391
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	49,965

TOTAL CURRENT OPERATING EXPENDITURES	148,593

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

35,000

Machinery and Equipment Outlay

13,438

Total Capital Outlays

48,438

TOTAL NEW APPROPRIATIONS

197,031