

**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 304,029,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 30,947,000	P 9,638,000	P	P 40,585,000
Support to Operations	2,962,000	2,168,000		5,130,000
Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u>	<u>258,314,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	82,605,000	84,971,000	81,600,000	249,176,000
<b>RESEARCH PROGRAM</b>	1,492,000	2,587,000		4,079,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,720,000</u>	<u>1,339,000</u>		<u>5,059,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 121,726,000</u></u>	<u><u>P 100,703,000</u></u>	<u><u>P 81,600,000</u></u>	<u><u>P 304,029,000</u></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>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,217,000	P 9,638,000	P	P 27,855,000
Administration of Personnel Benefits	12,730,000			12,730,000
Sub-total, General Administration and Support	30,947,000	9,638,000		40,585,000
Support to Operations				
Auxiliary Services	2,962,000	2,168,000		5,130,000
Sub-total, Support to Operations	2,962,000	2,168,000		5,130,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	82,605,000	84,971,000	81,600,000	249,176,000
<b>HIGHER EDUCATION PROGRAM</b>	82,605,000	84,971,000	81,600,000	249,176,000
Provision of Higher Education Services	82,605,000	34,235,000		116,840,000
<b>Project(s)</b>				
Locally-Funded Project(s)		50,736,000	81,600,000	132,336,000
Upgrading of Five Units of Greenhouses at BASC College of Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Four-Storey Veterinary Medicine Building including Acquisition of Equipment BASC-Pinaod San Ildefonso, Bulacan			45,000,000	45,000,000
Free Higher Education		43,536,000		43,536,000
Higher education research improved to promote economic productivity and innovation	1,492,000	2,587,000		4,079,000
<b>RESEARCH PROGRAM</b>	1,492,000	2,587,000		4,079,000
Conduct of Research Services	1,492,000	2,587,000		4,079,000

Community engagement increased	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
Provision of Extension Services	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
Sub-total, Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u> <u>258,314,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 121,726,000</u>	<u>P 100,703,000</u>	<u>P 81,600,000</u> <u>P 304,029,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,235

Total Permanent Positions

83,235

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,116

Honoraria

1,200

Mid-Year Bonus - Civilian

6,937

Year End Bonus

6,937

Cash Gift

930

Productivity Enhancement Incentive

930

Step Increment

208

Total Other Compensation Common to All

22,962

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

8,362

Anniversary Bonus - Civilian

594

Total Other Compensation for Specific Groups

9,068

Other Benefits

PAG-IBIG Contributions

222

PhilHealth Contributions

1,362

Employees Compensation Insurance Premiums

222

Loyalty Award - Civilian

80

Terminal Leave

4,368

Total Other Benefits

6,254

GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	<u>207</u>
Total Personnel Services	<u>121,726</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	12,736
Utility Expenses	6,592
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	200
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	49,036
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>6,000</u>
Total Maintenance and Other Operating Expenses	<u>100,703</u>
Total Current Operating Expenditures	<u>222,429</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,970
Machinery and Equipment Outlay	12,970
Furniture, Fixtures and Books Outlay	<u>660</u>
Total Capital Outlays	<u>81,600</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>304,029</u></u>