

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 225,730,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 24,401,000	P 9,638,000	P	P 34,039,000

Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
Operations	84,337,000	39,161,000	27,534,000	151,032,000
HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
TOTAL NEW APPROPRIATIONS	P 112,229,000	P 50,967,000	P 62,534,000	P 225,730,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,113,000	P 9,638,000		P 25,751,000
Administration of Personnel Benefits	8,288,000			8,288,000
Sub-total, General Administration and Support	24,401,000	9,638,000		34,039,000
Support to Operations				
Auxiliary Services	3,491,000	2,168,000		5,659,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of Registrar's Office and Office of Student's Affairs and Services			35,000,000	35,000,000
Sub-total, Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,150,000	35,235,000	7,534,000	119,919,000
HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
Provision of Higher Education Services	77,150,000	34,235,000	7,534,000	118,919,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,599,000	2,587,000	20,000,000	26,186,000
RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
Conduct of Research Services	3,599,000	2,587,000		6,186,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment			20,000,000	20,000,000
Community engagement increased	3,588,000	1,339,000		4,927,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
Provision of Extension Services	3,588,000	1,339,000		4,927,000
Sub-total, Operations	84,337,000	39,161,000	27,534,000	151,032,000
TOTAL NEW APPROPRIATIONS	P 112,229,000	P 50,967,000	P 62,534,000	P 225,730,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 80,475

Total Permanent Positions 80,475

Other Compensation Common to All

Personnel Economic Relief Allowance 4,104

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 1,026

Honoraria 1,200

Mid-Year Bonus - Civilian 6,707

Year End Bonus 6,707

Cash Gift 855

Productivity Enhancement Incentive 855

Step Increment 201

Total Other Compensation Common to All 21,895

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	6,117

Total Other Compensation for Specific Groups	6,229

Other Benefits	
PAG-IBIG Contributions	205
PhilHealth Contributions	842
Employees Compensation Insurance Premiums	205
Terminal Leave	2,171

Total Other Benefits	3,423

Non-Permanent Positions	207

Total Personnel Services	112,229

Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	7,632
Supplies and Materials Expenses	12,736
Utility Expenses	6,592
Communication Expenses	2,139
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	200
General Services	2,635
Repairs and Maintenance	6,691
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	50,967

Total Current Operating Expenditures	163,196

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	51,000
Machinery and Equipment Outlay	11,534

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	225,730
