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

<u>New Appropriations, by Program</u>

	Current Operating Expenditures							
	Pe	rsonnel Services	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS								
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		87,817,000	_	88,897,000		81,600,000		258,314,000
HIGHER EDUCATION PROGRAM		82,605,000		84,971,000		81,600,000		249,176,000
RESEARCH PROGRAM		1,492,000		2,587,000				4,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,720,000	_	1,339,000				5,059,000
TOTAL NEW APPROPRIATIONS	P	121,726,000	P_	100,703,000	P_	81,600,000	P	304,029,000

GENERAL APPROPRIATIONS ACT, FY 2022

New Appropriations, by Programs/Activities/Projects

<u>New Appropriations, by Programs/Activities/Projects</u>	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,217,000 1	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
HIGHER EDUCATION PROGRAM	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
Project(s)				
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
RESEARCH PROGRAM	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	3,720,000	1,339,000		5,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,720,000	1,339,000		5,059,000
Provision of Extension Services	3,720,000	1,339,000		5,059,000
Sub-total, Operations			01 600 000	
	87,817,000	88,897,000	81,600,000	258,314,000
TOTAL NEW APPROPRIATIONS	P <u>121,726,000</u> P	<u>100,703,000</u> P	<u>81,600,000</u> P	304,029,000
<u>New Appropriations, by Object of Expenditures</u> (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 Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment				4,464 120 120 1,116 1,200 6,937 6,937 930 930 208
Total Other Compensation Common to All				22,962
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian			_	112 8,362 594
Total Other Compensation for Specific Groups				9,068
Other Benefits				
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave			_	222 1,362 222 80 4,368
Total Other Benefits				6,254

Total Personnel Services 121,726. Maintenance and Other Operating Expenses 2,863 Travelling Expenses 2,863 Travelling Expenses 2,863 Supples and Materials Expenses 12,736 Utility Expenses 12,736 Communication Expenses 16,393 Survey, Research, Exploration and Development Expenses 1,000 Confidential, Intelligence and Extraordinary Expenses 1,000 Confidential, Intelligence and Extraordinary Expenses 1,000 Constraintary and Mintenance 2,635 Perforsional Services 2,635 Repairs and Materials Expenses 1,000 Constraintary and Mintenance 2,635 Professional Materials Expenses 1,166 Eabor and Wages 0,001 Other Maintenance and Operating Expenses 2,635 Printing and Publication Expenses 2,635 Printing and Publication Expenses 2,635 Printing and Publication Expenses 2,635 Protestrial Dise and Operating Expenses 2,635 Protestrial Contributions to Organizations 2,651 Materiality Dees and Contributions to Organizations 2,651 Protestrial Expenses 2,630 Other Maintenance and Operating Expenses 2,650 Protestri	Non-Permanent Positions	207
Traveling Expenses2,863Training and Scholarship Expenses12,758Supples and Materials Expenses12,758Utility Expenses6,582Communication Expenses1,533Survey, Research, Exploration and Development Expenses1,600Confidential, Intelliponce and Extraordinary Expenses132Professional Survices2,853Repairs and Mainetanace2,653Repairs and Mainetanace6,691Financial Assistance / Subsidy49,053Trace, Insurance Preniums and Other Fres1,166Labor and Wages815Other Mainetanace and Operating Expenses2,431Avertising Expenses2,431Transportation and Delivery Expenses2,431Transportation and Delivery Expenses300Other Mainetance and Operating Expenses300Other Mainetance and Operating Expenses6,600Total Maintenance and Operating Expenses6,000Total Maintenance and Operating Expenses6,000Total Maintenance and Operating Expenses2,24,29Capital Outlays800Property, Rant and Eulipment Outlay81,270Buildings and Other Structures67,970Machinery and Studies67,970Machinery and Solutay61,000Total Capital Outlays81,600	Total Personnel Services	121,726
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Utility Expenses6,592Communication Expenses1,600Confidential, Intelligence and Extraordinary Expenses132Extraordinary and Miscellaneous Expenses132Professional Services2,000General Services2,635Repairs and Maintenance6,681Prinaccial Assistance/Subsidy49,036Taxes, Insurance Premiums and Other Fees1,166Labor and Wages815Other Maintenance850Printing and Publication Expenses2,431Transportation Expenses2,431Transportation and Delivery Expenses300Representation Expenses2,431Transportation and Delivery Expenses300Other Maintenance and Operating Expenses6,000Total Maintenance and Operating Expenses100,703Total Caurent Operating Expenses222,429Property, Plant and Equipment Outlay222,429Stilidigs and Other Structures65,970Machinery and Equipment Outlay61,970Fotal Capital Outlays81,600		3,632
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Confidential, Intelligence and Extraordinary Expenses132Drofessional Services200General Services2,833Repairs and Maintenance6,891Financial Assistance/Subsidy49,036Taxes, Insurance Premiums and Other Fees1,166Labor and Wages815Other Maintenance and Operating Expenses856Printing and Publication Expenses550Representation Expenses2,431Transportation Expenses2,431Transportation and Delivery Expenses344Rent/Lease Expenses365Membership Dues and Contributions to Organizations650Subscription Expenses300Other Maintenance and Operating Expenses300Other Maintenance and Operating Expenses300Other Maintenance and Operating Expenses300Total Maintenance and Operating Expenses300Total Maintenance and Operating Expenses222,423Capital Outlays222,423Property, Plant and Equipment Outlay660Total Capital Outlays660Total Capital Outlays81,600		1,639
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OTAL NEW APPROPRIATIONS 304 029	Total Capital Outlays	81,600
	DTAL NEW APPROPRIATIONS	304,029