

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 1,311,772,000

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 55,059,000	P 10,730,000	P 2,500,000	P 68,289,000

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations	4,312,000	3,416,000		7,728,000
Operations	<u>93,248,000</u>	<u>32,142,000</u>	<u>15,000,000</u>	<u>140,390,000</u>
HIGHER EDUCATION PROGRAM	89,872,000	27,923,000	15,000,000	132,795,000
RESEARCH PROGRAM	575,000	2,780,000		3,355,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,801,000</u>	<u>1,439,000</u>		<u>4,240,000</u>
Total, Regular Programs	<u>152,619,000</u>	<u>46,288,000</u>	<u>17,500,000</u>	<u>216,407,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>	<u>1,095,365,000</u>
Total, Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>	<u>1,095,365,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,619,000</u>	P <u>116,653,000</u>	P <u>1,042,500,000</u>	P <u>1,311,772,000</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 29,281,000	P 10,730,000	P 2,500,000	P 42,511,000
Administration of Personnel Benefits	<u>25,778,000</u>			<u>25,778,000</u>
Sub-total, General Administration and Support	<u>55,059,000</u>	<u>10,730,000</u>	<u>2,500,000</u>	<u>68,289,000</u>
Support to Operations				
Auxiliary Services	<u>4,312,000</u>	<u>3,416,000</u>		<u>7,728,000</u>
Sub-total, Support to Operations	<u>4,312,000</u>	<u>3,416,000</u>		<u>7,728,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>89,872,000</u>	<u>27,923,000</u>	<u>15,000,000</u>	<u>132,795,000</u>
Provision of Higher Education Services	89,872,000	27,923,000	15,000,000	132,795,000
RESEARCH PROGRAM	<u>575,000</u>	<u>2,780,000</u>		<u>3,355,000</u>
Conduct of Research Services	575,000	2,780,000		3,355,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,801,000</u>	<u>1,439,000</u>	<u>4,240,000</u>
Provision of Extension Services	<u>2,801,000</u>	<u>1,439,000</u>	<u>4,240,000</u>
Sub-total, Operations	<u>93,248,000</u>	<u>32,142,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>152,619,000</u>	<u>46,288,000</u>	<u>17,500,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		61,365,000	61,365,000
Construction of Two-Storey Agroforestry Building with Rainwater Catchment Facility			25,000,000
Digital Harvest: Transforming Bulacan Agricultural State College into a Digital Innovation Hub			1,000,000,000
Tulong Dunong Program		<u>9,000,000</u>	<u>9,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>
Total, Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>152,619,000</u>	P <u>116,653,000</u>	P <u>1,042,500,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>96,190</u>
Total Permanent Positions			<u>96,190</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,992
Representation Allowance			138
Transportation Allowance			138
Clothing and Uniform Allowance			1,456
Honoraria			1,200
Mid-Year Bonus - Civilian			8,016
Year End Bonus			8,016
Cash Gift			1,040
Productivity Enhancement Incentive			1,040
Step Increment			<u>241</u>
Total Other Compensation Common to All			<u>26,277</u>

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	134
Lump-sum for Filling of Positions - Civilian	<u>23,426</u>
Total Other Compensation for Specific Groups	<u>23,560</u>
Other Benefits	
PAG-IBIG Contributions	499
PhilHealth Contributions	2,370
Employees Compensation Insurance Premiums	249
Loyalty Award - Civilian	40
Terminal Leave	<u>2,352</u>
Total Other Benefits	<u>5,510</u>
Non-Permanent Positions	<u>1,082</u>
Total Personnel Services	<u>152,619</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	10,098
Utility Expenses	9,051
Communication Expenses	2,639
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	70,365
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>1,300</u>
Total Maintenance and Other Operating Expenses	<u>116,653</u>
Total Current Operating Expenditures	<u>269,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	1,015,000

Transportation Equipment Outlay	<u>2,500</u>
Total Capital Outlays	<u>1,042,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,311,772</u></u>