

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 197,031,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,091,000	P 9,842,000	P	P 27,933,000
Support to Operations	2,765,000	2,032,000		4,797,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,171,000	P 9,842,000	P	P 26,013,000
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
Support to Operations				
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
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2020

HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
Provision of Higher Education Services	71,442,000	33,087,000	8,438,000	112,967,000
Project(s)				
Locally-Funded Project(s)		500,000	40,000,000	40,500,000
Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II			40,000,000	40,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,151,000	3,286,000		6,437,000
RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,151,000	3,286,000		6,437,000
Community engagement increased	3,179,000	1,218,000		4,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
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
TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,116

Total Permanent Positions

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

GENERAL APPROPRIATIONS ACT, FY 2020**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures Outlay****35,000****Machinery and Equipment Outlay****13,438****Total Capital Outlays****48,438****TOTAL NEW APPROPRIATIONS****197,031**
