

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : Bulacan Agricultural State College
Operating Unit : < not applicable >
Organization Code (UJACS) : 08 028 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan. 1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		3	4	5=3+4		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2				6=1+1+6	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
I. Budget Year / Appropriations		180,515	123,514	304,029	249,870	59,920	41,681	33,890	42,983	178,474	21,768	7,453	33,221	8,954	71,396
General Administration and Support	100000000000000000	25,518	15,067	40,585	45,995	7,647	8,062	6,619	8,807	31,135	0	4,953	4,953	4,954	14,860
General Management and Supervision	100000100001000	22,298	5,557	27,855	29,536	6,616	8,062	6,619	8,239	29,536	0	0	0	0	0
PS		13,216	5,001	18,217	19,546	4,123	5,567	4,120	5,736	19,546	0	0	0	0	0
MOOE		9,092	556	9,638	9,990	2,493	2,495	2,499	2,503	9,990	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	3,220	9,510	12,730	16,459	1,031	0	0	568	1,599	0	4,953	4,953	4,954	14,860
PS		3,220	9,510	12,730	16,459	1,031	0	0	568	1,599	0	4,953	4,953	4,954	14,860
Support to Operations	200000000000000000	4,069	1,061	5,130	6,039	1,379	1,636	1,366	1,658	6,039	0	0	0	0	0
Auxiliary Services	200000100001000	4,069	1,061	5,130	6,039	1,379	1,636	1,366	1,658	6,039	0	0	0	0	0
PS		2,207	755	2,962	3,792	814	1,076	809	1,093	3,792	0	0	0	0	0
MOOE		1,862	306	2,168	2,247	565	560	557	565	2,247	0	0	0	0	0
Operations	300000000000000000	150,928	107,386	258,314	197,836	50,894	31,983	25,905	32,518	141,300	21,768	2,500	28,268	4,000	56,536
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000000	144,850	104,326	249,176	189,512	48,981	29,762	23,972	30,261	132,976	21,768	2,500	28,268	4,000	56,536
HIGHER EDUCATION PROGRAM	310100000000000000	144,850	104,326	249,176	189,512	48,981	29,762	23,972	30,261	132,976	21,768	2,500	28,268	4,000	56,536
Provision of Higher Education Services	3101001000003000	76,218	40,622	116,840	107,976	23,981	29,762	23,972	30,261	107,976	0	0	0	0	0
PS		54,133	28,472	82,605	77,673	16,400	22,185	16,400	22,688	77,673	0	0	0	0	0
MOOE		22,085	12,150	34,235	30,303	7,581	7,577	7,572	7,573	30,303	0	0	0	0	0
Project(s)		68,632	63,704	132,336	81,536	25,000	0	0	0	25,000	21,768	2,500	28,268	4,000	56,536
Locally-Funded Project(s)		68,632	63,704	132,336	81,536	25,000	0	0	0	25,000	21,768	2,500	28,268	4,000	56,536
Conduct of Activities for Sports and Culture Development	3101002000021000	311	189	500	0	0	0	0	0	0	0	0	0	0	0
MOOE		311	189	500	0	0	0	0	0	0	0	0	0	0	0
Upgrading of Five Units of Greenhouses at BASC College or Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse	3101002000023000	14,800	15,200	30,000	0	0	0	0	0	0	0	0	0	0	0
CO		14,800	15,200	30,000	0	0	0	0	0	0	0	0	0	0	0
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	3101002000024000	0	10,800	10,800	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0
CO		0	6,600	6,600	0	0	0	0	0	0	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	3101002000025000	0	2,000	2,000	2,000	0	0	0	0	0	0	1,000	1,000	0	2,000

Department : State Universities and Colleges (SUCs)
Agency : Bulacan Agricultural State College
Operating Unit : < not applicable >
Organization Code (UACS) : 08 028 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	COMPREHENSIVE RELEASE								FOR LATER RELEASE			
		3	4	5=3+4	Total 6=11+16	Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9+1	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13+14	
1	2															
MOOE				2,000	2,000	0	0	0	0	0	0	1,000	1,000	0	2,000	
Student Assistance Program	310100200026000	0	500	500	500	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	500	500	500	0	0	0	0	0	0	0	0	0	0	0
Construction of Four-Storey Veterinary Medicine Building including Acquisition of Equipment BASC-Pinaod San Ildefonso, Bulacan	310100200027000	30,354	14,646	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0
CO		30,354	14,646	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	310100200028000	23,167	20,369	43,536	43,536	0	0	0	0	0	21,768	0	21,768	0	43,536	
MOOE		23,167	20,369	43,536	43,536	0	0	0	0	0	21,768	0	21,768	0	43,536	
Construction of Solar Powered 4-Storey 20 Classroom Academic Building	310100200029000	0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0	0
CO		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0	0
Tulong Dunong Program	310100200030000	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	8,000	0	0	0	0	0	0	0	4,000	4,000	8,000	
Higher Education Research and Innovation Project	310100200031000	0	0	0	3,000	0	0	0	0	0	1,500	1,500	0	4,000	8,000	
MOOE		0	0	0	3,000	0	0	0	0	0	1,500	1,500	0	4,000	8,000	
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000000	2,835	1,244	4,079	4,211	998	1,106	1,000	1,107	4,211	0	0	0	0	3,000	
RESEARCH PROGRAM	3202000000000000000	2,835	1,244	4,079	4,211	998	1,106	1,000	1,107	4,211	0	0	0	0	3,000	
Conduct of Research Services	3202001000001000	2,835	1,244	4,079	4,211	998	1,106	1,000	1,107	4,211	0	0	0	0	3,000	
PS		1,096	396	1,492	1,529	329	431	325	444	1,529	0	0	0	0	0	0
MOOE		1,739	848	2,587	2,682	669	675	675	663	2,682	0	0	0	0	0	0
OO : Community engagement Increased	3300000000000000000	3,243	1,816	5,059	4,113	915	1,115	933	1,150	4,113	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000000	3,243	1,816	5,059	4,113	915	1,115	933	1,150	4,113	0	0	0	0	0	0
Provision of Extension Services	3301001000001000	3,243	1,816	5,059	4,113	915	1,115	933	1,150	4,113	0	0	0	0	0	0
PS		2,218	1,502	3,720	2,725	571	770	584	800	2,725	0	0	0	0	0	0
MOOE		1,025	314	1,339	1,388	344	345	349	350	1,388	0	0	0	0	0	0
II. Automatic Appropriations		6,997	2,993	9,990	9,637	0	0	0	0	0	2,410	2,409	2,409	2,409	9,637	
Retirement and Life Insurance Premiums		6,997	2,993	9,990	9,637	0	0	0	0	0	2,410	2,409	2,409	2,409	9,637	
General Administration and Support	10000000000000000000	1,184	390	1,574	1,706	0	0	0	0	0	426	426	426	428	1,706	
General Management and Supervision	1000001000001000	1,184	390	1,574	1,706	0	0	0	0	0	426	426	426	428	1,706	
PS		1,184	390	1,574	1,706	0	0	0	0	0	426	426	426	428	1,706	
Support to Operations	20000000000000000000	208	37	245	325	0	0	0	0	0	82	81	81	81	325	
Auxiliary Services	2000001000001000	208	37	245	325	0	0	0	0	0	82	81	81	81	325	
PS		208	37	245	325	0	0	0	0	0	82	81	81	81	325	

Department : State Universities and Colleges (SUCs)
Agency : Bulacan Agricultural State College
Operating Unit : < not applicable >
Organization Code (UACS) : 08 02000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	COMPREHENSIVE RELEASE								FOR LATER RELEASE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
		3	4	5=3+4	Total	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
1	2																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									

Prepared By :

MA. MARITA P. DE SUZMAN
Budget Officer III
Date: 01/11/23 02:56 PM

In coordination with :

JOHN EDWARD Y. CRUZ, PH.D.
Planting Officer
Date: 01/11/23 02:56 PM

Approved By :

JAMESON H. TAN, CESE
SUC President III
Date: 01/11/23 03:12 PM