

**FY 2024 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)  
 Agency/Entity : 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 5-3+4	Total 6-11+16	Quarter 1 7	Quarter 2 8	Quarter 3 9	Quarter 4 10	Sub Total 11=7+8+9+10	Quarter 1 12	Quarter 2 13	Quarter 3 14	Quarter 4 15	Sub Total 16=12+13+14+15						
I. Budget Year / Appropriations	1	165,023	75,116	240,139	274,407	48,186	55,637	38,955	56,036	198,814	34,771	5,082	9,510	28,230	75,593						
General Administration and Support	1000000000000000	31,473	14,622	45,995	53,298	9,482	9,228	6,265	7,956	32,931	5,082	5,082	5,082	20,327	0						
General Management and Supervision	100000100001000	22,552	6,984	29,536	32,931	9,482	9,228	6,265	7,956	32,931	0	0	0	0	0						
PS		13,735	5,811	19,546	20,761	4,657	5,629	4,388	6,087	20,761	0	0	0	0	0						
MOOE		8,817	1,173	9,990	10,170	2,825	3,599	1,877	1,869	10,170	0	0	0	0	0						
CO		0	0	0	2,000	2,000	0	0	0	2,000	0	0	0	0	0						
Administration of Personnel Benefits	100000100002000	8,921	7,538	16,459	20,327	0	0	0	0	0	5,082	5,082	5,082	5,081	20,327						
PS		8,921	7,538	16,459	20,327	0	0	0	0	0	5,082	5,082	5,082	5,081	0						
Support to Operations	200000000000000	4,551	1,488	6,039	7,202	1,572	1,936	1,770	1,924	7,202	0	0	0	0	0						
Auxiliary Services	200000100001000	4,551	1,488	6,039	7,202	1,572	1,936	1,770	1,924	7,202	0	0	0	0	0						
PS		2,609	1,183	3,792	3,859	831	1,040	811	1,177	3,859	0	0	0	0	0						
MOOE		1,942	305	2,247	3,343	741	896	959	747	3,343	0	0	0	0	0						
Operations	300000000000000	128,599	59,106	188,105	213,947	37,132	44,473	30,920	46,156	158,681	29,699	0	4,428	21,149	55,286						
HIGHER EDUCATION PROGRAM	310100000000000	123,971	56,410	179,781	205,099	35,324	42,110	28,413	43,986	149,833	28,699	0	4,428	21,149	55,286						
Provision of Higher Education Services	310100100003000	73,105	34,871	107,976	123,833	20,324	41,485	27,698	34,376	123,833	0	0	0	0	0						
PS		55,606	22,067	77,673	83,316	18,403	22,973	17,611	24,328	83,316	0	0	0	0	0						
MOOE		17,499	12,804	30,303	25,518	1,921	7,992	5,557	10,048	25,518	0	0	0	0	0						
CO		0	0	0	15,000	0	10,500	4,500	0	15,000	0	0	0	0	0						
Projects)		50,266	21,539	71,805	81,266	15,000	645	745	9,610	28,000	29,699	0	4,428	21,149	55,286						
Locally-Funded Projects)	310100200025000	50,266	21,539	71,805	81,266	15,000	645	745	9,610	28,000	29,699	0	4,428	21,149	55,286						
Capacity Development on Futures Thinking and Strategic Foresight		663	370	1,033	2,000	0	645	745	610	2,000	0	0	0	0	0						
MOOE		663	370	1,033	2,000	0	645	745	610	2,000	0	0	0	0	0						
Free Higher Education	310100200028000	29,708	13,828	43,536	55,286	0	0	0	0	0	29,699	0	4,428	21,149	55,286						
MOOE		29,708	13,828	43,536	55,286	0	0	0	0	0	29,699	0	4,428	21,149	55,286						
Construction of Solar Powered 4-Storey 20 Classroom Academic Building	310100200029000	19,895	5,105	25,000	0	0	0	0	0	0	0	0	0	0	0						
CO		19,895	5,105	25,000	0	0	0	0	0	0	0	0	0	0	0						

Department : State Universities and Colleges (SUCs)

Agency/Entity : 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		Estimate		Total	Total	GAAAO (ANNEX A)				Sub Total		FOR ISSUANCE OF GARO / SARO				Sub Total			
		Jan.1 - Sept.30	Oct.1 - Dec.31	5-9+4	6-11+16			Quarter 1	Quarter 2	Quarter 3	Quarter 4	11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	16=12+13+14+15				
Tulong Dunong Program	310100200030000	0	0	0	9,000	0	9,000	0	0	0	9,000	9,000	0	0	0	0	0	0	0	0	
MOOE		0	0	0	9,000	0	9,000	0	0	0	9,000	9,000	0	0	0	0	0	0	0	0	
Higher Education Research and Innovation Project	310100200031000	0	2,236	2,236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	2,236	2,236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Construction of Solar Powered Four-Storey 20 Classroom Academic Building, Phase 2	310100200032000	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
RESEARCH PROGRAM	320200000000000	2,851	1,360	4,211	4,377	851	1,101	1,420	1,005	4,377	4,377	0	0	0	0	0	0	0	0	0	
Conduct of Research Services	320200100001000	2,851	1,360	4,211	4,377	851	1,101	1,420	1,005	4,377	4,377	0	0	0	0	0	0	0	0	0	
PS		1,171	368	1,529	1,647	368	453	352	466	1,647	1,647	0	0	0	0	0	0	0	0	0	
MOOE		1,680	1,002	2,682	2,730	485	648	1,058	539	2,730	2,730	0	0	0	0	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	2,777	1,336	4,113	4,471	957	1,282	1,087	1,165	4,471	4,471	0	0	0	0	0	0	0	0	0	
Provision of Extension Services	330100100001000	2,777	1,336	4,113	4,471	957	1,282	1,087	1,165	4,471	4,471	0	0	0	0	0	0	0	0	0	
PS		2,111	614	2,725	3,059	672	848	690	868	3,059	3,059	0	0	0	0	0	0	0	0	0	
MOOE		666	722	1,388	1,413	285	414	437	277	1,413	1,413	0	0	0	0	0	0	0	0	0	
II. Automatic Appropriations		8,070	2,825	10,895	10,333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Retirement and Life Insurance Premiums		8,070	2,825	10,895	10,333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Administration and Support	100000000000000	2,046	817	2,863	1,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Management and Supervision	100000100001000	2,046	817	2,863	1,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		2,046	817	2,863	1,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	200000000000000	252	73	325	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Auxiliary Services	200000100001000	252	73	325	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		252	73	325	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Operations	300000000000000	5,772	1,935	7,707	8,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HIGHER EDUCATION PROGRAM	310100000000000	5,473	1,852	7,325	7,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Provision of Higher Education Services	310100100003000	5,473	1,852	7,325	7,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		5,473	1,852	7,325	7,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
RESEARCH PROGRAM	320200000000000	95	39	134	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Conduct of Research Services	320200100001000	95	39	134	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		95	39	134	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	204	44	248	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Provision of Extension Services	330100100001000	204	44	248	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		204	44	248	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
				204	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)				FOR ISSUANCE OF GARO / SARO						
						7	8	9	10	Sub Total 11=7+8+9+10	12	13	14	15	Sub Total 16=12+13+14+15	
PS	1	204	44	248	282	0	0	0	0	0	89	69	72	72	282	
III. Special Purpose Fund		9,542	2,562	12,104	0	0	0	0	0	0	0	0	0	0	0	
Miscellaneous Personnel Benefits Fund		0	2,562	2,562	0	0	0	0	0	0	0	0	0	0	0	
PS		0	2,562	2,562	0	0	0	0	0	0	0	0	0	0	0	
Pension and Gratuity Fund		9,542	0	9,542	0	0	0	0	0	0	0	0	0	0	0	
PS		9,542	0	9,542	0	0	0	0	0	0	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		182,635	80,503	263,138	284,740	48,186	55,637	38,965	56,036	198,814	37,354	7,665	12,093	28,814	85,926	
PS		101,765	42,958	144,723	143,300	24,929	30,943	23,822	32,946	112,640	7,665	7,665	7,665	7,665	30,660	
MOOE		60,975	32,440	93,415	109,440	6,257	14,194	10,633	23,090	54,174	29,889	0	4,428	21,149	55,288	
FinEX		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		19,895	5,105	25,000	32,000	17,000	10,500	4,500	0	32,000	0	0	0	0	0	
Recapitalization by Program		134,771	61,041	195,812	222,132	37,132	44,473	30,920	46,196	158,681	31,735	2,046	6,474	23,196	63,451	
HIGHER EDUCATION PROGRAM		128,844	58,282	187,106	212,857	35,324	42,110	28,413	43,986	149,833	31,630	1,941	6,386	23,087	63,024	
RESEARCH PROGRAM		2,946	1,399	4,345	4,522	851	1,101	1,420	1,005	4,377	36	38	36	37	145	
TECHNICAL ADVISORY EXTENSION PROGRAM		2,981	1,380	4,361	4,753	957	1,282	1,087	1,185	4,471	89	69	72	72	282	
N. Continuing Appropriations		24,824	4,808	29,432	9,731	9,731	0	0	0	9,731	0	0	0	0	0	
Operations		24,824	4,808	29,432	9,731	9,731	0	0	0	9,731	0	0	0	0	0	
HIGHER EDUCATION PROGRAM		24,824	4,808	29,432	9,731	9,731	0	0	0	9,731	0	0	0	0	0	
Projects(s)		24,824	4,808	29,432	9,731	9,731	0	0	0	9,731	0	0	0	0	0	
Locally-Funded Project(s)		24,824	4,808	29,432	9,731	9,731	0	0	0	9,731	0	0	0	0	0	
Upgrading of Five Units of Greenhouses at BASC College of Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse		1,801	285	2,086	0	0	0	0	0	0	0	0	0	0	0	
CO		1,801	285	2,086	0	0	0	0	0	0	0	0	0	0	0	
Infrastructure and Smart Campus Development		6,982	3,806	10,788	0	0	0	0	0	0	0	0	0	0	0	
Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,188	0	4,188	0	0	0	0	0	0	0	0	0	0	0	
MOOE		2,794	3,806	6,600	0	0	0	0	0	0	0	0	0	0	0	
CO		1,394	0	1,394	0	0	0	0	0	0	0	0	0	0	0	
Capacity Development on Futures Thinking and Strategic Foresight		1,594	388	1,982	967	967	0	0	0	967	0	0	0	0	0	
MOOE		1,594	388	1,982	967	967	0	0	0	967	0	0	0	0	0	
Construction of Four-Sixty Veterinary Medicine Building Including Acquisition of Equipment BASC-Prasad Sam Kalarinjo, Bulacan		14,277	369	14,646	0	0	0	0	0	0	0	0	0	0	0	
CO		14,277	369	14,646	0	0	0	0	0	0	0	0	0	0	0	


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Particulars	UACS CODE	Current Years Obligation				Total	Total	Budget Year Obligation Program												
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	GAIAO (ANNEX A)			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total			
Tulong Dulong Program	3100202000000	0	0	0	5-344	6-11+16	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
MOOE	3101002000000	0	0	0	0	0	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Research and Innovation Project	3101002000000	0	0	0	0	0	784	784	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	784	784	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>																				

**Certified Correct:**  
  
 MA. MERLA P. DE SORIANO  
 Budget Officer III  
 January 19, 2024 12:03 PM

**Certified Correct:**  
  
 JIMMY WARD Y. ORUZ, PH.D.  
 Signing Officer  
 January 19, 2024 12:01 PM

**Recommending Approval By:**  
  
 RONALD REAGAN T. ALONZO, PH.D.  
 Vice President Administration and Finance  
 Date January 19, 2024 12:03 PM

**Approved By:**  
  
 JAMESOUH TAN, CESF  
 SUC President III  
 Date January 19, 2024 12:01 PM