

FY 2025 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

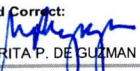
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		162,905	96,502	259,407	302,772	41,348	81,497	43,459	51,677	217,981	31,657	0	3,608	49,526	84,791
General Administration and Support	1000000000000000	34,803	18,455	53,258	68,289	12,082	14,020	8,194	10,567	44,863	0	0	0	23,426	23,426
General Management and Supervision	100000100001000	24,357	8,574	32,931	42,511	12,082	11,668	8,194	10,567	42,511	0	0	0	0	0
PS		14,567	6,194	20,761	29,281	6,616	7,930	6,178	8,557	29,281	0	0	0	0	0
MOOE		7,794	2,376	10,170	10,730	2,966	3,738	2,016	2,010	10,730	0	0	0	0	0
CO		1,996	4	2,000	2,500	2,500	0	0	0	2,500	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	10,446	9,881	20,327	25,778	0	2,352	0	0	2,352	0	0	0	23,426	23,426
PS		10,446	9,881	20,327	25,778	0	2,352	0	0	2,352	0	0	0	23,426	23,426
Support to Operations	2000000000000000	4,054	3,148	7,202	7,728	1,685	2,072	1,878	2,093	7,728	0	0	0	0	0
Auxiliary Services	200000100001000	4,054	3,148	7,202	7,728	1,685	2,072	1,878	2,093	7,728	0	0	0	0	0
PS		2,464	1,395	3,859	4,312	923	1,157	901	1,331	4,312	0	0	0	0	0
MOOE		1,590	1,753	3,343	3,416	762	915	977	762	3,416	0	0	0	0	0
Operations	3000000000000000	124,048	74,899	198,947	226,755	27,581	65,405	33,387	39,017	165,390	31,657	0	3,608	26,100	61,365
HIGHER EDUCATION PROGRAM	3101000000000000	118,869	71,230	190,099	219,160	26,046	63,391	31,146	37,212	157,795	31,657	0	3,608	26,100	61,365
Provision of Higher Education Services	310100100003000	88,268	35,565	123,833	132,795	26,046	38,391	31,146	37,212	132,795	0	0	0	0	0
PS		59,356	23,959	83,315	89,872	19,936	24,799	18,988	26,149	89,872	0	0	0	0	0
MOOE		16,805	8,713	25,518	27,923	6,110	8,592	7,158	6,063	27,923	0	0	0	0	0
CO		12,107	2,893	15,000	15,000	0	5,000	5,000	5,000	15,000	0	0	0	0	0
Project(s)		30,601	35,665	66,266	86,365	0	25,000	0	0	25,000	31,657	0	3,608	26,100	61,365
Locally-Funded Project(s)		30,601	35,665	66,266	86,365	0	25,000	0	0	25,000	31,657	0	3,608	26,100	61,365
Capacity Development on Futures Thinking and Strategic Foresight	310100200025000	1,540	460	2,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,540	460	2,000	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	310100200028000	28,047	27,219	55,266	61,365	0	0	0	0	0	31,657	0	3,608	26,100	61,365
MOOE		28,047	27,219	55,266	61,365	0	0	0	0	0	31,657	0	3,608	26,100	61,365
Tulong Dunong Program	310100200030000	1,014	7,986	9,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,014	7,986	9,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Two-Storey Agroforestry Building with Rainwater Catchment Facility	310100200038000	0	0	0	25,000	0	25,000	0	0	25,000	0	0	0	0	0
CO		0	0	0	25,000	0	25,000	0	0	25,000	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	2,356	2,021	4,377	3,355	626	816	1,197	716	3,355	0	0	0	0	0
Conduct of Research Services	320200100001000	2,356	2,021	4,377	3,355	626	816	1,197	716	3,355	0	0	0	0	0
PS		605	1,042	1,647	575	129	156	127	163	575	0	0	0	0	0
MOOE		1,751	979	2,730	2,780	497	660	1,070	553	2,780	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	2,823	1,648	4,471	4,240	909	1,198	1,044	1,089	4,240	0	0	0	0	0
Provision of Extension Services	330100100001000	2,823	1,648	4,471	4,240	909	1,198	1,044	1,089	4,240	0	0	0	0	0
PS		2,029	1,029	3,058	2,801	615	778	601	807	2,801	0	0	0	0	0
MOOE		794	619	1,413	1,439	294	420	443	282	1,439	0	0	0	0	0

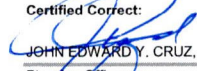
Department : State Universities and Colleges (SUCs)
 Agency/Entity : Bulacan Agricultural State College
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 028 000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
II. Automatic Appropriations		8,688	3,367	12,055	11,542	0	0	0	0	0	2,877	2,882	2,891	2,892	11,542
Retirement and Life Insurance Premiums		8,688	3,367	12,055	11,542	0	0	0	0	0	2,877	2,882	2,891	2,892	11,542
General Administration and Support	1000000000000000	1,351	987	2,338	2,528	0	0	0	0	0	630	632	633	633	2,528
General Management and Supervision	100000100001000	1,351	987	2,338	2,528	0	0	0	0	0	630	632	633	633	2,528
PS		1,351	987	2,338	2,528	0	0	0	0	0	630	632	633	633	2,528
Support to Operations	2000000000000000	250	86	336	377	0	0	0	0	0	93	93	95	96	377
Auxiliary Services	200000100001000	250	86	336	377	0	0	0	0	0	93	93	95	96	377
PS		250	86	336	377	0	0	0	0	0	93	93	95	96	377
Operations	3000000000000000	7,087	2,294	9,381	8,637	0	0	0	0	0	2,154	2,157	2,163	2,163	8,637
HIGHER EDUCATION PROGRAM	3101000000000000	6,861	2,093	8,954	8,336	0	0	0	0	0	2,082	2,084	2,085	2,085	8,336
Provision of Higher Education Services	310100100003000	6,861	2,093	8,954	8,336	0	0	0	0	0	2,082	2,084	2,085	2,085	8,336
PS		6,861	2,093	8,954	8,336	0	0	0	0	0	2,082	2,084	2,085	2,085	8,336
RESEARCH PROGRAM	3202000000000000	31	114	145	42	0	0	0	0	0	9	9	12	12	42
Conduct of Research Services	320200100001000	31	114	145	42	0	0	0	0	0	9	9	12	12	42
PS		31	114	145	42	0	0	0	0	0	9	9	12	12	42
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	195	87	282	259	0	0	0	0	0	63	64	66	66	259
Provision of Extension Services	330100100001000	195	87	282	259	0	0	0	0	0	63	64	66	66	259
PS		195	87	282	259	0	0	0	0	0	63	64	66	66	259
III. Special Purpose Fund		4,474	1,695	6,169	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	101406	3,998	1,695	5,693	0	0	0	0	0	0	0	0	0	0	0
PS		3,998	1,695	5,693	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	101407	476	0	476	0	0	0	0	0	0	0	0	0	0	0
PS		476	0	476	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		176,067	101,564	277,631	314,314	41,348	81,497	43,459	51,677	217,981	34,534	2,882	6,499	52,418	96,333
PS		102,629	48,562	151,191	164,161	28,219	37,172	26,795	37,007	129,193	2,877	2,882	2,891	26,318	34,968
MOOE		59,335	50,105	109,440	107,653	10,629	14,325	11,664	9,670	46,288	31,657	0	3,608	26,100	61,365
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		14,103	2,897	17,000	42,500	2,500	30,000	5,000	5,000	42,500	0	0	0	0	0
Recapitulation by Program		131,135	77,193	208,328	235,392	27,581	65,405	33,387	39,017	165,390	33,811	2,157	5,771	28,263	70,002
HIGHER EDUCATION PROGRAM	3101000000000000	125,730	73,323	199,053	227,496	26,046	63,391	31,146	37,212	157,795	33,739	2,084	5,693	28,185	69,701
RESEARCH PROGRAM	3202000000000000	2,387	2,135	4,522	3,397	626	816	1,197	716	3,355	9	9	12	12	42
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	3,018	1,735	4,753	4,499	909	1,198	1,044	1,089	4,240	63	64	66	66	259
IV. Continuing Appropriations		9,642	183	9,825	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	9,642	183	9,825	0	0	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	9,642	183	9,825	0	0	0	0	0	0	0	0	0	0	0
Project(s)		9,642	183	9,825	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		9,642	183	9,825	0	0	0	0	0	0	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	310100200025000	967	0	967	0	0	0	0	0	0	0	0	0	0	0
MOOE		967	0	967	0	0	0	0	0	0	0	0	0	0	0
Construction of Solar Powered 4-Storey 20 Classroom Academic Building	310100200029000	0	94	94	0	0	0	0	0	0	0	0	0	0	0

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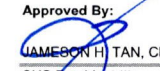
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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
MOOE		0	94	94	0	0	0	0	0	0	0	0	0	0	0	0
Tulong Dunong Program	310100200030000	7,998	2	8,000	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		7,998	2	8,000	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Research and Innovation Project	310100200031000	677	87	764	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		677	87	764	0	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:

 MA. MARITA P. DE SULAMAN
 Budget Officer III
 Date: November 6, 2024 03:48 PM

Certified Correct:

 JOHN EDWARD Y. CRUZ, PH.D.
 Planning Officer
 Date: November 6, 2024 03:48 PM

Recommending Approval By:

 RONALD REAGAN T. ALONZO, PH.D.
 Vice President, Administration and Finance
 Date: November 6, 2024 03:52 PM

Approved By:

 JAMESON H. TAN, CESE
 SUC President III
 Date: November 6, 2024 03:54 PM