

PROGRAM BUDGET MATRIX

- 2025 - Actual Obligations
- 2026 - Current Program
- 2027 - Total Proposed Program
- TIER 1
- TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Bulacan Agricultural State College

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		64,888	10,337	0	2,497	77,722
100000100001000	General Management and Supervision		39,110	10,337	0	2,497	51,944
100000100002000	Administration of Personnel Benefits		25,778	0	0	0	25,778
Sub-Total - General Administration and Support			64,888	10,337	0	2,497	77,722
2000000000000000	Support to Operations		5,956	2,671	0	0	8,627
200000100001000	Auxiliary Services		5,956	2,671	0	0	8,627
Sub-Total - Support to Operations			5,956	2,671	0	0	8,627
3000000000000000	Operations		119,967	87,262	0	39,671	246,900
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		114,946	83,970	0	39,671	238,587
3101000000000000	HIGHER EDUCATION PROGRAM		114,946	83,970	0	39,671	238,587
310100100003000	Provision of Higher Education Services		114,946	22,567	0	14,880	152,393
	Project(s)		0	61,403	0	24,791	86,194
	Locally-Funded Project(s)		0	61,403	0	24,791	86,194
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		0	4	0	0	4

DEPARTMENT : State Universities and Colleges (SUCs)

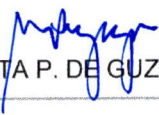
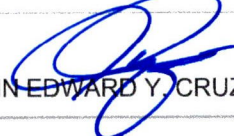
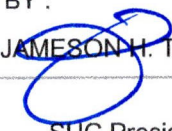
AGENCY : Bulacan Agricultural State College

OPERATING UNIT : ALL

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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200028000	Free Higher Education		0	61,365	0	0	61,365
310100200030000	Tulong Dunong Program		0	34	0	0	34
310100200033000	Construction of Two-Storey Agroforestry Building with Rainwater Catchment Facility		0	0	0	24,791	24,791
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,277	2,210	0	0	3,487
320200000000000	RESEARCH PROGRAM		1,277	2,210	0	0	3,487
320200100001000	Conduct of Research Services		1,277	2,210	0	0	3,487
330000000000000	OO : Community engagement increased		3,744	1,082	0	0	4,826
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,744	1,082	0	0	4,826
330100100001000	Provision of Extension Services		3,744	1,082	0	0	4,826
Sub-Total - Operations			119,967	87,262	0	39,671	246,900
GRAND TOTAL			190,811	100,270	0	42,168	333,249

Notes:

- OG - On-going
- P - Proposed
- T - Terminating

PREPARED BY :  MA. MARITA P. DE GUZMAN Budget Officer III	 JOHN EDWARD Y. CRUZ, PH.D., DE/EM Director, Planning and Development Office	APPROVED BY :  JAMESON H. TAN, CESE SUC President III	DATE : 2026-04-16 09:15:52 DAY/MO/YEAR
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PROGRAM BUDGET MATRIX

<input type="checkbox"/>	2025 - Actual Obligations
<input checked="" type="checkbox"/>	2026 - Current Program
<input type="checkbox"/>	2027 - Total Proposed Program
<input type="checkbox"/>	TIER 1
<input type="checkbox"/>	TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)
 AGENCY : Bulacan Agricultural State College
 OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		57,773	10,743	0	33,000	101,516
	Project(s)		0	0	0	33,000	33,000
	Locally-Funded Project(s)		0	0	0	33,000	33,000
100000200010000	Construction of Multipurpose Academic Building with Solar Panel and Rainwater Harvesting Facility		0	0	0	33,000	33,000
100000100001000	General Management and Supervision		44,015	10,743	0	0	54,758
100000100002000	Administration of Personnel Benefits		13,758	0	0	0	13,758
Sub-Total - General Administration and Support			57,773	10,743	0	33,000	101,516
2000000000000000	Support to Operations		5,770	3,492	0	0	9,262
200000100001000	Auxiliary Services		5,770	3,492	0	0	9,262
Sub-Total - Support to Operations			5,770	3,492	0	0	9,262
3000000000000000	Operations		129,968	109,475	0	8,000	247,443
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		125,492	100,178	0	8,000	233,670
3101000000000000	HIGHER EDUCATION PROGRAM		125,492	100,178	0	8,000	233,670
310100100003000	Provision of Higher Education Services		125,492	28,404	0	8,000	161,896

DEPARTMENT : State Universities and Colleges (SUCs)



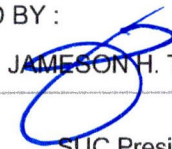
AGENCY : Bulacan Agricultural State College

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100100004000	Free Higher Education		0	71,774	0	0	71,774
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		692	7,831	0	0	8,523
3202000000000000	RESEARCH PROGRAM		692	7,831	0	0	8,523
	Project(s)		0	5,000	0	0	5,000
	Locally-Funded Project(s)		0	5,000	0	0	5,000
320200200002000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		0	5,000	0	0	5,000
320200100001000	Conduct of Research Services		692	2,831	0	0	3,523
3300000000000000	OO : Community engagement increased		3,784	1,466	0	0	5,250
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,784	1,466	0	0	5,250
330100100001000	Provision of Extension Services		3,784	1,466	0	0	5,250
Sub-Total - Operations			129,968	109,475	0	8,000	247,443
GRAND TOTAL			193,511	123,710	0	41,000	358,221

Notes:

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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		59,990	16,269	0	0	76,259
100000100001000	General Management and Supervision		49,539	16,269	0	0	65,808
100000100002000	Administration of Personnel Benefits		10,451	0	0	0	10,451
Sub-Total - General Administration and Support			59,990	16,269	0	0	76,259
2000000000000000	Support to Operations		6,044	5,355	0	0	11,399
200000100001000	Auxiliary Services		6,044	5,355	0	0	11,399
Sub-Total - Support to Operations			6,044	5,355	0	0	11,399
3000000000000000	Operations		157,274	115,635	0	162,780	435,689
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		153,953	109,261	0	162,780	425,994
3101000000000000	HIGHER EDUCATION PROGRAM		153,953	109,261	0	162,780	425,994
310100100003000	Provision of Higher Education Services		153,953	33,898	0	0	187,851
310100100004000	Free Higher Education		0	75,363	0	0	75,363
	Project(s)		0	0	0	162,780	162,780
	Locally-Funded Project(s)		0	0	0	162,780	162,780

DEPARTMENT : State Universities and Colleges (SUCs)

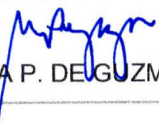

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OPERATING UNIT : ALL

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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200035000	Construction of 4-storey Institute of Engineering and Applied Technology Building with Solar Panel and Rainwater Harvesting Facility		0	0	0	106,000	106,000
310100200036000	Acquisition of Furniture, Fixtures and Books, Machinery and Equipment Outlay		0	0	0	45,780	45,780
310100200037000	Acquisition of Bus for Institutional Transportation Services of BASC		0	0	0	11,000	11,000
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		951	4,882	0	0	5,833
3202000000000000	RESEARCH PROGRAM		951	4,882	0	0	5,833
320200100001000	Conduct of Research Services		951	4,882	0	0	5,833
3300000000000000	OO : Community engagement increased		2,370	1,492	0	0	3,862
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,370	1,492	0	0	3,862
330100100001000	Provision of Extension Services		2,370	1,492	0	0	3,862
Sub-Total - Operations			157,274	115,635	0	162,780	435,689
GRAND TOTAL			223,308	137,259	0	162,780	523,347

Notes:

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