

**E.3. BULACAN AGRICULTURAL STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	225,730	304,029	236,870
General Fund	225,730	304,029	236,870
Automatic Appropriations	9,657	9,990	9,637
Retirement and Life Insurance Premiums	9,657	9,990	9,637
Continuing Appropriations	9,216	10,399	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,510		
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	608		
R.A. No. 11518		9,894	
Unobligated Releases for MOOE			
R.A. No. 11465	6,873		
R.A. No. 11518		5	
Unobligated Releases for PS			
R.A. No. 11465	225		
Budgetary Adjustment(s)	( 4,425 )		
Transfer(s) from:			
Pension and Gratuity Fund	3,282		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 7,707 )		
Total Available Appropriations	240,178	324,418	246,507
Unused Appropriations	( 14,155 )	( 10,399 )	
Unreleased Appropriation	( 4,216 )	( 500 )	
Unobligated Allotment	( 9,939 )	( 9,899 )	
TOTAL OBLIGATIONS	226,023	314,019	246,507
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	37,187,000	42,159,000	47,701,000
Regular	37,187,000	42,159,000	47,701,000
PS	28,308,000	32,521,000	37,711,000
MOOE	8,879,000	9,638,000	9,990,000

Support to Operations	35,544,000	5,375,000	6,364,000
Regular	5,848,000	5,375,000	6,364,000
PS	3,785,000	3,207,000	4,117,000
MOOE	2,063,000	2,168,000	2,247,000
Projects / Purpose	29,696,000		
Locally-Funded Project(s)	29,696,000		
CO	29,696,000		
Operations	153,292,000	266,485,000	192,442,000
Regular	135,339,000	134,149,000	123,906,000
PS	95,453,000	95,988,000	89,533,000
MOOE	34,395,000	38,161,000	34,373,000
CO	5,491,000		
Projects / Purpose	17,953,000	132,336,000	68,536,000
Locally-Funded Project(s)	17,953,000	132,336,000	68,536,000
MOOE	500,000	50,736,000	43,536,000
CO	17,453,000	81,600,000	25,000,000
TOTAL AGENCY BUDGET	226,023,000	314,019,000	246,507,000
Regular	178,374,000	181,683,000	177,971,000
PS	127,546,000	131,716,000	131,361,000
MOOE	45,337,000	49,967,000	46,610,000
CO	5,491,000		
Projects / Purpose	47,649,000	132,336,000	68,536,000
Locally-Funded Project(s)	47,649,000	132,336,000	68,536,000
MOOE	500,000	50,736,000	43,536,000
CO	47,149,000	81,600,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	207	207	207
Total Number of Filled Positions	186	183	183

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 236,870,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	77,673,000	73,839,000	25,000,000	176,512,000
RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000		4,113,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	121,724,000	90,146,000	25,000,000	236,870,000
Region III - Central Luzon	121,724,000	90,146,000	25,000,000	236,870,000
TOTAL AGENCY BUDGET	121,724,000	90,146,000	25,000,000	236,870,000
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	36,005,000	9,990,000		45,995,000
100000100001000	General Management and Supervision	19,546,000	9,990,000		29,536,000
100000100002000	Administration of Personnel Benefits	16,459,000			16,459,000
Sub-total, General Administration and Support		36,005,000	9,990,000		45,995,000
2000000000000000	Support to Operations	3,792,000	2,247,000		6,039,000
200000100001000	Auxiliary Services	3,792,000	2,247,000		6,039,000
Sub-total, Support to Operations		3,792,000	2,247,000		6,039,000
3000000000000000	Operations	81,927,000	34,373,000		116,300,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,673,000	30,303,000		107,976,000
310100100003000	Provision of Higher Education Services	77,673,000	30,303,000		107,976,000
3202000000000000	RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
320200100001000	Conduct of Research Services	1,529,000	2,682,000		4,211,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
330100100001000	Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations		81,927,000	34,373,000	116,300,000
Sub-total, Program(s)		P 121,724,000	P 46,610,000	P 168,334,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200028000	Free Higher Education		43,536,000	43,536,000
310100200030000	Construction of Solar Powered 4-Storey 20 Classroom Academic Building		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			43,536,000	68,536,000
Sub-total, Project(s)		P 43,536,000	P 25,000,000	P 68,536,000
TOTAL NEW APPROPRIATIONS		P 121,724,000	P 90,146,000	P 236,870,000

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,502	83,235	80,307
Total Permanent Positions	80,502	83,235	80,307
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,427	4,464	4,392
Representation Allowance	639	120	120
Transportation Allowance	558	120	120
Clothing and Uniform Allowance	1,092	1,116	1,098
Honoraria	574	1,200	1,200
Mid-Year Bonus - Civilian	6,555	6,937	6,693
Year End Bonus	6,758	6,937	6,693
Cash Gift	933	930	915
Productivity Enhancement Incentive	913	930	915
Step Increment		208	202
Collective Negotiation Agreement	4,617		
Total Other Compensation Common to All	27,066	22,962	22,348
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15	112	112
Hazard Duty Pay	1,239		
Lump-sum for filling of Positions - Civilian		8,362	14,860
Other Personnel Benefits	1,819		
Anniversary Bonus - Civilian		594	
Total Other Compensation for Specific Groups	3,073	9,068	14,972

Other Benefits			
Retirement and Life Insurance Premiums	9,662	9,990	9,637
PAG-IBIG Contributions	222	222	219
PhilHealth Contributions	1,081	1,362	1,773
Employees Compensation Insurance Premiums	222	222	219
Loyalty Award - Civilian	125	80	80
Terminal Leave	5,434	4,368	1,599
Total Other Benefits	16,746	16,244	13,527
Non-Permanent Positions	159	207	207
TOTAL PERSONNEL SERVICES	127,546	131,716	131,361
Maintenance and Other Operating Expenses			
Travelling Expenses	333	2,863	2,863
Training and Scholarship Expenses	5,207	3,632	2,632
Supplies and Materials Expenses	6,762	12,736	13,379
Utility Expenses	3,775	6,592	7,092
Communication Expenses	958	1,639	1,639
Awards/Rewards and Prizes	45		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	132	132
Professional Services	829	200	700
General Services	7,112	2,635	2,635
Repairs and Maintenance	17,511	6,691	6,691
Financial Assistance/Subsidy		49,036	43,536
Taxes, Insurance Premiums and Other Fees	371	1,166	1,166
Labor and Wages	96	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	19	856	856
Printing and Publication Expenses	43	550	550
Representation Expenses	1,320	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses		545	545
Membership Dues and Contributions to Organizations	90	650	650
Subscription Expenses	396	300	300
Other Maintenance and Operating Expenses	879	6,000	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,837	100,703	90,146
TOTAL CURRENT OPERATING EXPENDITURES	173,383	232,419	221,507
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	43,352	67,970	25,000
Machinery and Equipment Outlay	9,078	12,970	
Furniture, Fixtures and Books Outlay		660	
Intangible Assets Outlay	210		
TOTAL CAPITAL OUTLAYS	52,640	81,600	25,000
GRAND TOTAL	226,023	314,019	246,507

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

## ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 123,971,000
HIGHER EDUCATION PROGRAM		P 123,971,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	110% (1,100/1,000)	53.03% (35/66)
2. Percentage of graduates (2 years prior) that are employed	90% (832/924)	91.67% (847/924)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (3,000/3,000)	87.51% (9,600/10,970)
2. Percentage of undergraduate programs with accreditation	100% (11/11)	100% (11/11)
Higher education research improved to promote economic productivity and innovation		P 24,213,000
RESEARCH PROGRAM		P 24,213,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	18	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	77.78% (14/18)	105.56% (19/18)
Community engagement increased		P 5,108,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,108,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	32
Output Indicators		
1. Number of trainees weighted by the length of training	2,450	6,738
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (2,132/2,450)	89.69% (5,261/5,866)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 256,873,000	P 183,736,000
HIGHER EDUCATION PROGRAM		P 256,873,000	P 183,736,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	110%	55% (177/322)	55% (275/500)
2. Percentage of graduates (2 years prior) that are employed	89%	90.51% (267/295)	89.52% (94/105)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	50% (5,000/10,000)	58% (6,380/11,000)
2. Percentage of undergraduate programs with accreditation	81.82%	81.82% (9/11)	81.82% (9/11)
Higher education research improved to promote economic productivity and innovation		P 4,209,000	P 4,345,000
RESEARCH PROGRAM		P 4,209,000	P 4,345,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	2
Output Indicators			
1. Number of research outputs completed within the year	16	18	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	75%	83.33% (15/18)	80% (16/20)
Community engagement increased		P 5,403,000	P 4,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,403,000	P 4,361,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	23	25
Output Indicators			
1. Number of trainees weighted by the length of training	2,324	2,470	2,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	87% (2,149/2,470)	88% (2,288/2,600)