

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>207,947</u>	<u>197,031</u>	<u>219,730</u>
General Fund	207,947	197,031	219,730
Automatic Appropriations	<u>9,190</u>	<u>8,894</u>	<u>9,657</u>
Retirement and Life Insurance Premiums	9,190	8,894	9,657
Continuing Appropriations	<u>185</u>	<u>2,703</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		145	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,483	
R.A. No. 10964	80		
Unobligated Releases for MOOE			
R.A. No. 11260		52	
R.A. No. 10964	105		
Unobligated Releases for PS			
R.A. No. 11260		23	

Budgetary Adjustment(s)	<u>4,343</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,977		
Pension and Gratuity Fund	<u>366</u>		
Total Available Appropriations	221,665	208,628	229,387
Unused Appropriations	(3,027)	(2,703)	
Unreleased Appropriation	(145)	(145)	
Unobligated Allotment	<u>(2,882)</u>	<u>(2,558)</u>	
TOTAL OBLIGATIONS	<u>218,638</u>	<u>205,925</u>	<u>229,387</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	<u>33,567,000</u>	<u>29,316,000</u>	<u>35,433,000</u>
Regular	<u>33,567,000</u>	<u>29,316,000</u>	<u>35,433,000</u>
PS	24,996,000	19,474,000	25,795,000
MOOE	8,571,000	9,842,000	9,638,000
Support to Operations	<u>4,971,000</u>	<u>5,024,000</u>	<u>40,956,000</u>
Regular	<u>4,971,000</u>	<u>5,024,000</u>	<u>5,956,000</u>
PS	3,329,000	2,992,000	3,788,000
MOOE	1,642,000	2,032,000	2,168,000
Projects / Purpose	<u> </u>	<u> </u>	<u>35,000,000</u>
CO	<u> </u>	<u> </u>	35,000,000
Operations	<u>180,100,000</u>	<u>171,585,000</u>	<u>152,998,000</u>
Regular	<u>122,579,000</u>	<u>131,085,000</u>	<u>132,998,000</u>
PS	86,975,000	85,056,000	92,303,000
MOOE	28,608,000	37,591,000	33,161,000
CO	6,996,000	8,438,000	7,534,000
Projects / Purpose	<u>57,521,000</u>	<u>40,500,000</u>	<u>20,000,000</u>
MOOE	<u> </u>	500,000	<u> </u>
CO	57,521,000	40,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>218,638,000</u>	<u>205,925,000</u>	<u>229,387,000</u>
Regular	<u>161,117,000</u>	<u>165,425,000</u>	<u>174,387,000</u>
PS	115,300,000	107,522,000	121,886,000
MOOE	38,821,000	49,465,000	44,967,000
CO	6,996,000	8,438,000	7,534,000

2000000000000000	Support to Operations	<u>3,491,000</u>	<u>2,168,000</u>	<u>35,000,000</u>	<u>40,659,000</u>
200000100001000	Auxiliary Services	<u>3,491,000</u>	<u>2,168,000</u>		<u>5,659,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
200000200002000	Rehabilitation of Registrar's Office and Office of Student Affairs and Services			<u>35,000,000</u>	<u>35,000,000</u>
	Sub-total, Support to Operations	<u>3,491,000</u>	<u>2,168,000</u>	<u>35,000,000</u>	<u>40,659,000</u>
3000000000000000	Operations	<u>84,337,000</u>	<u>33,161,000</u>	<u>27,534,000</u>	<u>145,032,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>77,150,000</u>	<u>29,235,000</u>	<u>7,534,000</u>	<u>113,919,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>77,150,000</u>	<u>29,235,000</u>	<u>7,534,000</u>	<u>113,919,000</u>
310100100003000	Provision of Higher Education Services	<u>77,150,000</u>	<u>29,235,000</u>	<u>7,534,000</u>	<u>113,919,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,599,000</u>	<u>2,587,000</u>	<u>20,000,000</u>	<u>26,186,000</u>
3202000000000000	RESEARCH PROGRAM	<u>3,599,000</u>	<u>2,587,000</u>	<u>20,000,000</u>	<u>26,186,000</u>
320200100001000	Conduct of Research Services	<u>3,599,000</u>	<u>2,587,000</u>		<u>6,186,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
320200200001000	Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment			<u>20,000,000</u>	<u>20,000,000</u>
3300000000000000	00 : Community engagement increased	<u>3,588,000</u>	<u>1,339,000</u>		<u>4,927,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,588,000</u>	<u>1,339,000</u>		<u>4,927,000</u>
330100100001000	Provision of Extension Services	<u>3,588,000</u>	<u>1,339,000</u>		<u>4,927,000</u>
	Sub-total, Operations	<u>84,337,000</u>	<u>33,161,000</u>	<u>27,534,000</u>	<u>145,032,000</u>
TOTAL NEW APPROPRIATIONS		P <u>112,229,000</u>	P <u>44,967,000</u>	P <u>62,534,000</u>	P <u>219,730,000</u>
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,210	74,116	80,475
Total Permanent Positions	<u>77,210</u>	<u>74,116</u>	<u>80,475</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,246	4,248	4,104
Representation Allowance	426	120	120
Transportation Allowance	426	120	120
Clothing and Uniform Allowance	1,056	1,062	1,026
Honoraria	628	1,200	1,200
Overtime Pay	56		
Mid-Year Bonus - Civilian	6,275	6,177	6,707
Year End Bonus	6,681	6,177	6,707
Cash Gift	890	885	855
Productivity Enhancement Incentive	877	885	855
Step Increment		186	201
Collective Negotiation Agreement	4,404		
Total Other Compensation Common to All	<u>25,965</u>	<u>21,060</u>	<u>21,895</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	112	112
Lump-sum for filling of Positions - Civilian		1,510	6,117
Total Other Compensation for Specific Groups	<u>14</u>	<u>1,622</u>	<u>6,229</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,050	8,894	9,657
PAG-IBIG Contributions	213	213	205
PhilHealth Contributions	786	787	842
Employees Compensation Insurance Premiums	213	213	205
Loyalty Award - Civilian	120		
Terminal Leave	1,729	410	2,171
Total Other Benefits	<u>12,111</u>	<u>10,517</u>	<u>13,080</u>
Non-Permanent Positions		<u>207</u>	<u>207</u>
TOTAL PERSONNEL SERVICES	<u>115,300</u>	<u>107,522</u>	<u>121,886</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,136	3,038	2,863
Training and Scholarship Expenses	5,690	7,282	2,632
Supplies and Materials Expenses	5,111	12,736	12,736
Utility Expenses	4,059	6,546	6,592
Communication Expenses	720	1,639	1,639
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	132	132
Professional Services	25	775	200
General Services	4,062	1,079	2,635
Repairs and Maintenance	14,836	6,391	6,691
Taxes, Insurance Premiums and Other Fees	153	1,166	1,166
Labor and Wages	270	815	815

Other Maintenance and Operating Expenses			
Advertising Expenses	50	856	856
Printing and Publication Expenses		550	550
Representation Expenses	1,378	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	128	545	545
Membership Dues and Contributions to Organizations	683	650	650
Subscription Expenses	124	300	300
Other Maintenance and Operating Expenses	282	1,800	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,821</u>	<u>49,965</u>	<u>44,967</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>154,121</u>	<u>157,487</u>	<u>166,853</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,583	35,000	51,000
Machinery and Equipment Outlay	7,938	13,438	11,534
Transportation Equipment Outlay	6,996		
TOTAL CAPITAL OUTLAYS	<u>64,517</u>	<u>48,438</u>	<u>62,534</u>
GRAND TOTAL	<u>218,638</u>	<u>205,925</u>	<u>229,387</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

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)	2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	110%	119.75%
2. Percentage of graduates (2 years prior) that are employed	90%	90.83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	151.44%
2. Percentage of undergraduate programs with accreditation	90.91%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4

Output Indicators

1. Number of research outputs completed within the year	16	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	77.50%	112.50%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	32
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Output Indicators

1. Number of trainees weighted by the length of training	2,400	3,431
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	110%	110%	110% (1,100/1,000)
2. Percentage of graduates (2 years prior) that are employed	89%	90%	90% (832/924)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (3,000/3,000)
2. Percentage of undergraduate programs with accreditation	81.82%	100%	100% (11/11)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
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Output Indicators

1. Number of research outputs completed within the year	16	16	18
2. Percentage of research outputs presented in national, regional, and international fora within the year	75%	77.50%	77.78% (14/18)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	23	23
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Output Indicators

1. Number of trainees weighted by the length of training	2,324	2,450	2,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	86%	87% (2,132/2,450)