

BATANGAS STATE UNIVERSITY

Key Results Areas (5 Priority Areas of Spending)

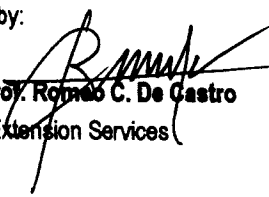
FY 2011 - FY 2012

(in thousand pesos)

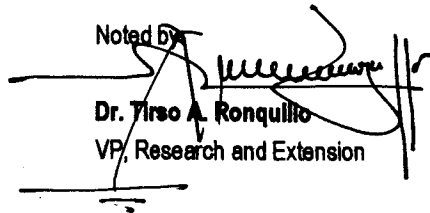
5 Priority Areas of Spending (PAS) / Major Program/Projects (MPP)	FPAP Code	MFO	Implementation Plan	Period of Implementation	Inter-Agency Linkages	Key Indicators	2011 Actual		2012 Adjusted		2013 Agency Proposal		ERM Recommendation	
							Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount
TOTAL								2,396,000		2,514,000		2,639,700		
of Which:														
Poverty Reduction and Empowerment of the Poor and Vulnerable														
Capability- Building Training		3	Conduct agricultural, environmental, livelihood, technical-vocational, skills, continuing education, basic and literacy training for shareholders	2013		Indicator 1: Number of Persons trained (for trainings) weighted by length of training / Person-days Trained	17,221	399,333.34	13,289	419,000	13,953	439,950		
Community Outreach Services		3	Conduct food & nutrition, health & sanitation, maternal & child-care, medical mission, blood donation, clean & green community, coastal clean-up, tree planting, nursery & vegetable garden establishment, relief goods operation, gift giving activity, youth & sports development, environmental camps	2013		Indicator 2: Number of IEC materials/techno guides developed/used		399,333.32		419,000		439,950		
High-Impact Long-term Integrated Community-based Development Program		3	Adopt-a-barangay, school, and technology center program, and BIDANI	2013		Indicator 3: Number of beneficiaries served	12	399,333.34	10	419,000	11	439,950		
Technical Assistance and Advisory Services		3	Provide workers & manpower education, IEC, engineering consultancy, disaster mitigation, solid waste management, rural & urban development, & business development services and transfer of technology	2013		Indicator 4: Number of LGUs/communities/other clientele assisted	10,395	798,666.67	10,400	838,000	10,920	879,900		
							13		13		15			

Communication/Information Services & Extension PAPs supporting GAD	3	Conduct information dissemination, IEC materials development & information drives and gender and development equality projects	2013		399,333.33	419,000	439,950
				Indicator 5: Number of technologies/information adopted or utilized by beneficiaries	12	10	11
				Indicator 6: Number of recognized extension PAPs with minimum of 8 hours conducted and approved / authorized by the BOR	176	154	158
				Indicator 7: Percentage of training and extension services assessed as very good to excellent/relevant/useful	75%	80%	80%
				Indicator 8: Percentage of trainings/extension activities conducted on schedule	70%	75%	75%

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