

MFO BUDGET MATRIX

	2012 Actual
X	2013 Current Budget
	2014 Proposed Budget
	Within the Ceiling
	Above the Ceiling

DEPARTMENT/AGENCY: BATANGAS STATE UNIVERSITY

PAP/Code (1)	Status (OG) (P) (T) (3)	MFO 1 - Higher Education Services				MFO 2 - Research Services				MFO 3 - Extension Services				GASS/STO/PROJECTS				Unlinked/Reformatted activity				TOTAL			
		PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	Total	PS	MOOE	CO	Total
		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(21)	(22)	(23)	(24)
I. PROGRAM I. GASS	OG												18,285	21,966		40,251					18,285	21,966		40,251	
II. STO	OG												4,819	900		5,719					4,819	900		5,719	
III. OPERATIONS	OG	179,923	46,902	7,700	234,525																179,923	46,902	7,700	234,525	
	OG					3,558	2,470		6,028												3,558	2,470		6,028	
	OG									797	670		1,467								797	670		1,467	
		179,923	46,902	7,700	234,525	3,558	2,470	-	6,028	797	670	-	1,467	23,104	22,866		45,970	-	-	-	207,382	72,908	7,700	287,990	

Prepared by:

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