

FY 2015 FINANCIAL PLAN  
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)  
Agency: Batangas State University  
Operating Unit: N/A  
Organization Code (UACS): 08038000000

Particulars	Current Year's Obligation			Budget Year Obligation Program											EASE (Negative List)		
	Actual	Estimate	Total	COMPREHENSIVE RELEASE										FOR LATER RELEASE		Q4	Sub Total
	1-1-Sept.30	Oct.1-Dec.31	5= 3+4	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	15	16= 12+13+ 14+15			
3	4	5= 3+4	6= 11+16	7	8	9	10	7+8+9+10	12	13	14	15	16= 12+13+ 14+15				
<b>Part A</b>	254,322	132,899	387,221	435,811	124,735	81,566	108,315	116,255	430,871				2,470	2,470	4,940		
Specific Budgets of National Government Agencies	222,191	81,075	303,266	416,482	119,898	76,734	103,484	111,426	411,542				2,470	2,470	4,940		
General Administration and Support	22,848	18,060	40,908	43,356	10,507	11,392	10,385	11,072	43,356								
General Management and Supervision	13,488	3,340	16,828	17,863	4,129	5,014	4,008	4,712	17,863								
PS	9,360	14,720	24,080	25,493	6,378	6,378	6,377	6,360	25,493								
MOOE	2,607	2,829	5,436	5,234	1,239	1,416	1,218	1,361	5,234								
Support to Operations	2,607	2,829	5,436	5,234	1,239	1,416	1,218	1,361	5,234								
Auxiliary Services	2,472	1,974	4,446	4,244	989	1,170	968	1,117	4,244								
PS	135	855	990	990	250	246	250	244	990								
MOOE	196,736	60,186	256,922	314,886	55,246	63,926	91,881	98,993	310,046				2,470	2,470	4,940		
Operations	192,151	55,023	247,174	302,951	52,404	60,682	89,037	95,888	298,011				2,470	2,470	4,940		
MFO 1: HIGHER EDUCATION SERVICES																	
Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P36,208,000 for Tulang Dunong	192,151	55,023	247,174	302,951	52,404	60,682	89,037	95,888	298,011				2,470	2,470	4,940		
PS	127,355	30,593	157,948	171,244	39,494	47,838	38,492	45,420	171,244								
MOOE	64,796	24,430	89,226	131,707	12,910	12,844	50,545	50,468	126,767				2,470	2,470	4,940		
MFO 2: ADVANCED EDUCATION SERVICES	1,845	1,373	3,218	4,152	971	1,124	958	1,099	4,152								
Provision of Advanced Education Services	1,845	1,373	3,218	4,152	971	1,124	958	1,099	4,152								
PS	1,738	1,240	2,976	3,910	905	1,068	893	1,044	3,910								
MOOE	109	133	242	242	66	56	65	55	242								
MFO 3: RESEARCH SERVICES	2,135	2,737	4,872	5,912	1,402	1,587	1,416	1,507	5,912								
Conduct of Research Services	2,135	2,737	4,872	5,912	1,402	1,587	1,416	1,507	5,912								
PS	1,899	256	2,155	3,195	739	882	726	848	3,195								
MOOE	236	2,481	2,717	2,717	663	705	690	659	2,717								
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	605	1,053	1,658	1,971	469	533	470	499	1,971								
Provision of Extension Services	605	1,053	1,658	1,971	469	533	470	499	1,971								
PS	398	323	721	1,034	241	286	235	272	1,034								
MOOE	207	730	937	937	228	247	235	227	937								
Locally-Funded Projects					52,906	52,906			52,906								
Buildings and Other Structures					52,906	52,906			52,906								
School Buildings					52,906	52,906			52,906								
Construction of 5 storey STEAM Library Building					52,906	52,906			52,906								
CO					52,906	52,906			52,906								
Risk and Life Insurance Premiums	14,911	4,836	19,747	19,329	4,837	4,832	4,831	4,829	19,329								
General Administration and Support	1,042	480	1,522	1,615	404	404	404	403	1,615								
General Management and Supervision	1,042	480	1,522	1,615	404	404	404	403	1,615								
PS	1,042	480	1,522	1,615	404	404	404	403	1,615								
Support to Operations	256	123	379	361	91	90	90	90	361								
Auxiliary Services	256	123	379	361	91	90	90	90	361								
PS	256	123	379	361	91	90	90	90	361								
Operations	13,613	4,233	17,846	17,353	4,342	4,338	4,337	4,336	17,353								
MFO 1: HIGHER EDUCATION SERVICES	13,183	4,061	17,244	16,513	4,130	4,128	4,128	4,127	16,513								
Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P36,208,000 for Tulang Dunong	13,183	4,061	17,244	16,513	4,130	4,128	4,128	4,127	16,513								
PS	13,183	4,061	17,244	16,513	4,130	4,128	4,128	4,127	16,513								
MFO 2: ADVANCED EDUCATION SERVICES	190	125	315	413	104	103	103	103	413								
Provision of Advanced Education Services	190	125	315	413	104	103	103	103	413								
PS	190	125	315	413	104	103	103	103	413								
MFO 3: RESEARCH SERVICES	198	18	216	322	81	81	80	80	322								
Conduct of Research Services	198	18	216	322	81	81	80	80	322								
PS	198	18	216	322	81	81	80	80	322								
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	42	29	71	105	27	26	26	26	105								
Provision of Extension Services	42	29	71	105	27	26	26	26	105								
PS	42	29	71	105	27	26	26	26	105								
III. Special Purpose Fund	17,220	14,559	31,779														
Miscellaneous Personnel Benefits Fund	16,214	14,559	30,773														
Purpose	16,214	14,559	30,773														
Performance-Based Bonus	15,864		15,864														
PS	7,847		7,847														
Funding Requirements for the Filling up of Unfilled Positions	520	14,559	15,079														
State Universities and Colleges	520	14,559	15,079														
PS	520	14,559	15,079														
Pension and Gratuity Fund	1,006		1,006														
Purpose	1,006		1,006														
For payment of retirement and terminal leave benefits	1,006		1,006														
PS	503		503														
IV. Others		32,429	32,429														
Specific Budgets of National Government Agencies		32,429	32,429														
Locally Funded Projects		32,429	32,429														
CO		32,429	32,429														
<b>Part B</b>	210,349	64,419	274,768	332,339	59,588	68,264	96,218	103,329	327,399				2,470	2,470	4,940		
Key Result Area(s)	210,349	64,419	274,768	332,339	59,588	68,264	96,218	103,329	327,399				2,470	2,470	4,940		
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE	210,349	64,419	274,768	332,339	59,588	68,264	96,218	103,329	327,399				2,470	2,470	4,940		
Operations	210,349	64,419	274,768	332,339	59,588	68,264	96,218	103,329	327,399				2,470	2,470	4,940		
MFO 1: HIGHER EDUCATION SERVICES	205,334	59,084	264,418	319,464	56,534	64,810	93,165	100,015	314,524				2,470	2,470	4,940		
Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P36,208,000 for Tulang Dunong	205,334	59,084	264,418	319,464	56,534	64,810	93,165	100,015	314,524				2,470	2,470	4,940		
MFO 2: ADVANCED EDUCATION SERVICES	2,035	1,498	3,533	4,565	1,075	1,227	1,061	1,202	4,565								
Provision of Advanced Education Services	2,035	1,498	3,533	4,565	1,075	1,227	1,061	1,202	4,565								
MFO 3: RESEARCH SERVICES	2,333	2,755	5,088	6,234	1,483	1,668	1,496	1,587	6,234								
Conduct of Research Services	2,333	2,755	5,088	6,234	1,483	1,668	1,496	1,587	6,234								
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	647	1,082	1,729	2,076	496	559	496	525	2,076								
Provision of Extension Services	647	1,082	1,729	2,076	496	559	496	525	2,076								