

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Agusan del Sur State College of Agriculture and Technology

Operating Unit: N/A

Organization Code (UACS): 081040000000

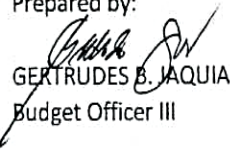
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	6=	7	8	9	10	11= 7+8+9+1 0	12	13	14	15	16= 12+13+ 14+15
Part A		42,651	34,332	76,983	91,894	24,230	18,311	24,081	25,272	91,894					
Specific Budgets of National Government Agencies	101101	38,813	34,332	73,145	89,398	23,606	17,687	23,457	24,648	89,398					
General Administration and Support	100000000	10,572	3,617	14,189	15,581	3,936	4,217	3,482	3,946	15,581					
General Management and Supervision	100010000	10,572	3,617	14,189	15,581	3,936	4,217	3,482	3,946	15,581					
PS		7,323	3,104	10,427	9,094	2,093	2,566	2,029	2,406	9,094	k				
MOOE		3,249	513	3,762	6,487	1,843	1,651	1,453	1,540	6,487	k				
CO					1,277		1,277			1,277					
Support to Operations	200000000				234	101	54	41	38	234					
Auxiliary Services	200010000				234	101	54	41	38	234					
PS					26	6	6	6	8	26					
MOOE					208	95	48	35	30	208					
Operations	300000000	28,241	30,715	58,956	59,631	16,082	9,929	16,447	17,173	59,631					
MFO 1: HIGHER EDUCATION SERVICES	301000000	27,661	30,245	57,906	58,581	15,797	9,654	16,202	16,928	58,581					
Provision of Higher Education Services Including	301010000	27,606	29,901	57,507	58,181	15,652	9,559	16,127	16,843	58,181					
PS		12,470	6,728	19,198	17,281	3,978	4,819	3,888	4,596	17,281					
MOOE		15,136	23,173	38,309	40,900	11,674	4,740	12,239	12,247	40,900					
CO	401010005				202		202			202					

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						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+1 0	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15	
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=	
Part B																
Key Result Area(s)		28,241	30,715	58,956	61,319	16,504	10,351	16,869	17,595	61,319						
KRA No. 2 - POVERTY REDUCTION AND Operations		27,661	30,245	57,906	60,269	16,219	10,076	16,624	17,350	60,269						
MFO 1: HIGHER EDUCATION SERVICES		27,661	30,245	57,906	60,269	16,219	10,076	16,624	17,350	60,269						
Provision of Higher Education Services Including Advanced Higher Education Services		27,606	29,901	57,507	59,869	16,074	9,981	16,549	17,265	59,869						
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED Operations		55	344	399	400	145	95	75	85	400						
MFO 3: TECHNICAL ADVISORY EXTENSION		197	203	400	400	115	95	95	95	400						
Provision of Extension Services		197	203	400	400	115	95	95	95	400						
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT Operations		383	267	650	650	170	180	150	150	650						
MFO 2: RESEARCH SERVICES		383	267	650	650	170	180	150	150	650						
Conduct of Research Services		383	267	650	650	170	180	150	150	650						

Prepared by:


 GERTRUDES B. JAQUIAS
 Budget Officer III

Approved by:


 JUARLITO V. GARCINES, Ph.D.
 SUC President II