

CY 2013 FINANCIAL PLAN
(In Thousand Pesos)


Department: STATE UNIVERSITIES AND COLLEGES
Agency: UNIVERSITY OF SOUTHEASTERN PHILIPPINES

BED NO. 1

PROGRAM/ ACTIVITIES /PROJECTS (PIA/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIA/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per MFO				CURRENT YEAR - CY 2013										
		ACTUAL Jan.1-Oct.31	ESTIMATE Nov.1-Dec.31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
		(1)	(2)	(3)	(4)				(5)					(6)				
I. Current Year Budget		154,094	38,032	183,546	71,116	19,062	253,724	50,040	67,602	58,678	79,904	253,724	-	-	-	-	-	253,724
General Administration and Support																		
General Administration and Support Services																		
MFO 1 - Advanced and Higher Services		26,630	7,046	16,793	30,526		47,319	9,968	11,410	11,020	14,913	47,319						47,319
MFO 2 - Research Services		3,133	829	1,978	3,591		5,587	1,172	1,343	1,267	1,755	5,587						5,587
MFO 3 - Extension Services		1,566	414	997	1,796		2,763	565	672	648	873	2,763						2,763
Support to Operations																		
Auxiliary Services																		
MFO 1 - Advanced and Higher Services		1,847	788	1,439	2,431		3,673	818	538	659	1,215	3,873						3,870
MFO 2 - Research Services		217	93	183	286		465	96	110	106	143	455						455
MFO 3 - Extension Services		109	46	85	143		228	49	55	53	71	228						228
Operations																		
Advanced Education Services																		
MFO 1 - Advanced and Higher Education Services		5,473	3,285	11,999	3,501		15,490	3,457	4,127	3,478	4,428	15,490						15,490
Higher Education Services																		
MFO 1 - Advanced and Higher Services		112,067	24,468	128,187	23,335		151,802	34,205	41,067	33,866	42,841	151,802						151,802
Research Services																		
MFO 2 - Research Services		2,635	370	1,259	2,726		3,995	974	1,036	961	1,024	3,995						3,995
Extension Services																		
MFO 3 - Extension Services		417	693	672	2,481		3,153	851	734	743	1,025	3,153						3,153
Projects																		
Locally-funded Projects																		
MFO 1 - Advanced and Higher Services						13,200	13,200			4,784	4,206	4,210						13,200
MFO 2 - Research Services						5,662	5,662	1,065	1,588	1,588	1,601	5,662						5,662
II. Continuing Appropriation																		
CY 2011 Unreleased Appropriation																		
MFO 1 - Advanced and Higher Services																		
MFO 2 - Research Services																		
MFO 3 - Extension Services																		
CY 2011 Unobligated Allotment																		
III. Automatic Appropriation																		
R.L.P.		12,235	2,886	13,778	-	-	15,778	3,945	3,944	3,944	3,945	15,778						15,778
MFO 1 - Advanced and Higher Services		11,877	2,561	15,359			15,359	3,840	3,840	3,840	3,839	15,359						15,359
MFO 2 - Research Services		272	84	289			289	72	72	72	73	289						289
MFO 3 - Extension Services		96	41	190			190	39	32	30	30	190						190
Special Allotment in the General Fund																		
TOTAL		166,329	40,718	179,324	71,116	19,062	269,602	58,985	71,846	62,822	77,849	269,602						269,602
Reconciliation by MFO:																		
MFO 1 - Advanced and Higher Education Services		157,994	38,148	173,747	60,093	13,200	247,040	52,285	66,194	57,312	71,246	247,040						247,040
MFO 2 - Research Services		6,257	1,376	3,703	6,903	5,662	16,168	3,379	4,159	4,034	4,566	16,168						16,168
MFO 3 - Extension Services		2,178	1,134	1,874	4,420		6,264	1,318	1,493	1,478	2,007	6,264						6,264
TOTAL		166,329	40,718	179,324	71,116	19,062	269,602	58,985	71,846	62,822	77,849	269,602						269,602
OF WHICH:																		
Key or Major Programs/Projects																		
II. Poverty Reduction and Empowerment of the Poor and Vulnerable																		
MFO 1 - Advanced and Higher Services		157,994	38,148	173,747	60,093	13,200	247,040	52,285	66,194	57,312	71,246	247,040						247,040
MFO 3 - Extension Services		2,178	1,134	1,874	4,420		6,264	1,318	1,493	1,478	2,007	6,264						6,264
V. Integrity of the Environment and Climate Change Mitigation and Adaptation																		
MFO 2 - Research Services		6,257	1,376	3,703	6,903	5,662	16,168	3,379	4,159	4,034	4,566	16,168						16,168
TOTAL		166,329	40,718	179,324	71,116	19,062	269,602	58,985	71,846	62,822	77,849	269,602						269,602

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