

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Southern Luzon State University
Operating Unit: N/A
Organization Code (UACS): 08041000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
		Jan. 1-Sept. 30	Oct. 1-Dec. 31	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Part A																
Specific Budgets of National Government Agencies		171,312	69,777	241,089	306,922	47,104	70,715	112,307	76,796	306,922						
General Administration and Support	101101	159,999	64,986	224,985	294,726	44,057	67,669	109,260	73,740	294,726						
General Management and Supervision	10000000	25,025	2,323	27,348	27,362	6,614	7,158	6,577	7,013	27,362						
PS	100010000	25,025	2,323	27,348	27,362	6,614	7,158	6,577	7,013	27,362						
MOOE		8,456	2,323	10,779	10,957	2,533	3,066	2,468	2,890	10,957						
Support to Operations		15,569		15,569	16,405	4,081	4,092	4,109	4,123	16,405						
Auxiliary Services	200000000	2,856	1,903	4,759	4,754	1,126	1,280	1,116	1,232	4,754						
PS	200010000	2,856	1,903	4,759	4,754	1,126	1,280	1,116	1,232	4,754						
MOOE		2,162	1,104	3,266	3,271	753	908	739	871	3,271						
Operations		694	799	1,493	1,483	373	372	377	361	1,483						
MFO 1: HIGHER EDUCATION SERVICES	300000000	132,118	60,760	192,878	206,630	36,317	43,741	61,077	65,495	206,630						
Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,746,000 for Tulong Dunong	301000000	122,375	48,963	171,338	185,190	31,170	38,059	55,969	59,992	185,190						
PS	301010000	122,375	48,963	171,338	185,190	31,170	38,059	55,969	59,992	185,190						
MOOE		70,341	28,083	98,424	101,156	23,336	28,196	22,794	26,840	101,156						
MFO 2: ADVANCED EDUCATION SERVICES		52,034	20,860	72,914	84,034	7,834	9,873	33,175	33,152	84,034						
Provision of Advanced Education Services	302000000	2,559	2,389	4,948	3,985	923	1,083	956	1,043	3,985						
PS	302010000	2,559	2,389	4,948	3,985	923	1,083	956	1,043	3,985						
MOOE		2,314	1,278	3,592	3,265	750	901	739	875	3,265						
MFO 3: RESEARCH SERVICES		245	1,111	1,356	720	173	162	217	168	720						
Conduct of Research Services	303000000	3,506	5,334	8,840	9,586	2,320	2,519	2,294	2,453	9,586						
PS	303010000	3,506	5,334	8,840	9,586	2,320	2,519	2,294	2,453	9,586						
MOOE		2,854	344	3,198	4,084	942	1,136	922	1,084	4,084						
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		652	4,990	5,642	5,502	1,378	1,383	1,372	1,369	5,502						
Provision of Extension Services	304000000	3,678	4,074	7,752	7,869	1,904	2,100	1,858	2,007	7,869						
PS	304010000	3,678	4,074	7,752	7,869	1,904	2,100	1,858	2,007	7,869						
MOOE		2,404	1,047	3,451	3,731	867	1,063	825	976	3,731						
Locally-Funded Projects		1,274	3,027	4,301	4,138	1,037	1,037	1,033	1,031	4,138						
Buildings and Other Structures	400000000				55,980		15,490	40,490		55,980						
School Buildings	401000000				55,980		15,490	40,490		55,980						
Procurement of College of Engineering Laboratory Equipment	401010001				55,980		15,490	40,490		55,980						
CO					45,000		10,000	35,000		45,000						
					45,000		10,000	35,000		45,000						

Provision of Advanced Education Services		2,804	2,514	5,318	4,318	1,006	1,146	1,039	1,127	4,318				
MFO 3: RESEARCH SERVICES		3,795	5,360	9,155	9,985	2,419	2,618	2,393	2,555	9,985				
Conduct of Research Services		3,795	5,360	9,155	9,985	2,419	2,618	2,393	2,555	9,985				
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,902	4,162	8,064	8,208	1,988	2,184	1,942	2,094	8,208				
Provision of Extension Services		3,902	4,162	8,064	8,208	1,988	2,184	1,942	2,094	8,208				

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 Agency Head / Department Secretary
 Date: December 09, 2014