

BOD No. 1

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)  
Agency: Ifugao State University  
Operating Unit: N/A  
Organization Code (UACS): 080180000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1- Sept.30	Estimate Oct.1-Dec.31	Total	COMPREHENSIVE RELEASE						FOR LATER RELEASE(Negative List)					
					Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5=</b> <b>3+4</b>	<b>6=</b> <b>11+16</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11=</b> <b>7+8+9+10</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16=</b> <b>12+13+14+15</b>	
tA																
Specific Budgets of National Government	101101	118,253	67,922	186,175	241,307	45,175	57,505	72,366	54,860	229,906		11,401			11,401	
General Administration and Support	100000000	111,988	65,151	177,139	230,396	42,449	54,779	69,640	52,127	218,995		11,401			11,401	
General Management and Supervision	1.03001E+14	20,637	7,527	28,164	47,868	9,420	10,968	8,477	7,602	36,467		11,401			11,401	
PS		20,637	7,527	28,164	31,413	5,307	6,855	4,364	3,486	20,012		11,401			11,401	
MOOE		13,777	5,911	19,688	22,937	3,015	3,350	2,113	3,058	11,536		11,401			11,401	
Administration of Personnel Benefits	1.03001E+14	6,860	1,616	8,476	8,476	2,292	3,505	2,251	428	8,476						
PS					16,455	4,113	4,113	4,113	4,116	16,455						
Operations	300000000	74,613	46,066	120,679	140,881	26,782	34,962	43,461	35,676	140,881						
MFO 1: HIGHER EDUCATION SERVICES	301000000	69,395	41,904	111,299	130,421	24,479	31,559	40,273	34,110	130,421						
Provision of Higher Education Services including P12,726,000 for Scholarships of Poor and Deserving Students	2.64003E+14	69,395	41,904	111,299	130,421	24,479	31,559	40,273	34,110	130,421						
PS		53,216	21,378	74,594	89,423	21,110	24,640	20,071	23,602	89,423						
MOOE		16,179	20,526	36,705	40,998	3,369	6,919	20,202	10,508	40,998						
MFO 2: RESEARCH SERVICES	302000000	3,894	3,290	7,184	7,458	1,723	2,384	2,185	1,166	7,458						
Conduct of Research Services	2.67003E+14	3,894	3,290	7,184	7,458	1,723	2,384	2,185	1,166	7,458						
PS		762	1,287	2,049	2,052	513	519	504	516	2,052						
MOOE		3,132	2,003	5,135	5,406	1,210	1,865	1,681	650	5,406						
MFO 3: TECHNICAL ADVISORY	303000000	1,324	872	2,196	2,502	459	837	841	365	2,502						
Provision of Extension Services	2.65003E+14	1,324	872	2,196	2,502	459	837	841	365	2,502						
PS		501	159	660	966	235	261	220	250	966						
MOOE		823	713	1,536	1,536	224	576	621	115	1,536						
MFO 4: ADVANCED EDUCATION	304000000				500	121	182	162	35	500						
Provision of Advanced Education	2.64003E+14				500	121	182	162	35	500						
MOOE					500	121	182	162	35	500						
Locally-Funded Projects	400000000	16,738	11,558	28,296	41,647	6,247	8,849	17,702	8,849	41,647						
Buildings and Other Structures	401000000	16,738	11,558	28,296	41,647	6,247	8,849	17,702	8,849	41,647						
School Buildings	401010000	16,738	11,558	28,296	41,647	6,247	8,849	17,702	8,849	41,647						

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					Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Construction of New Academic and Science Laboratory Building - Main CO	2.68004E+14	6,075	2,525	8,600												
Construction of Research Laboratory CO	2.68004E+14	3,924	1,772	5,696												
Completion of Administrative and CO	2.68004E+14	2,809	4,191	7,000												
Completion of IFSU Lagawe Industrial CO	2.68004E+14	3,930	3,070	7,000												
Establishment of Mathematics Education Classroom and Laboratory - CO	2.64004E+14				15,000	2,250	3,188	6,374	3,188	15,000						
Construction of Agriculture Classroom CO	2.64004E+14				4,000	600	850	1,700	850	4,000						
Establishment/Construction of Technology Classroom and Laboratory- CO	2.64004E+14				5,000	750	1,062	2,126	1,062	5,000						
Establishment/Construction of Multi-purpose Science Technology, Multi-purpose Conference Rooms (IFSU) CO	2.64004E+14				7,000	1,050	1,487	2,976	1,487	7,000						
Establishment/Construction of Technology Classroom and Laboratory- CO	2.64004E+14				5,000	750	1,062	2,126	1,062	5,000						
Construction of Research and CO	2.64004E+14				5,647	847	1,200	2,400	1,200	5,647						
Retirement and Life Insurance Premiums	104102	6,265	2,771	9,036												
General Administration and Support	1000000000	1,543	235	1,778												
General Management and Supervision	1.03001E+14	1,543	235	1,778												
PS		1,543	235	1,778												
Operations		4,722	2,536	7,258												
MFO 1: HIGHER EDUCATION SERVICES	3010000000	4,662	2,514	7,176												
Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students	2.64003E+14	4,662	2,514	7,176	8,746	2,187	2,187	2,187	2,185	8,746						

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					Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	7	8	9	10	11=	12	13	14	15	16=
PS		4,662	2,514	7,176	2,187	2,187	2,187	2,185	8,746					
MFO 2: RESEARCH SERVICES	3020000000	5	18	23	6	6	6	5	23					
Conduct of Research Services	2.67003E+14	5	18	23	6	6	6	5	23					
PS		5	18	23	6	6	6	5	23					
MFO 3: TECHNICAL ADVISORY	3030000000	55	4	59	23	23	23	23	92					
Provision of Extension Services	2.65003E+14	55	4	59	23	23	23	23	92					
PS		55	4	59	23	23	23	23	92					
Part B														

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