


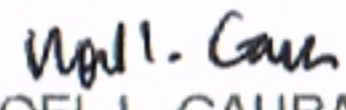
**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

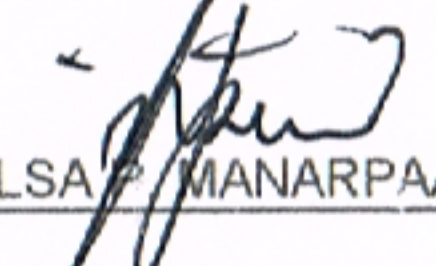
Department: State Universities and Colleges (SUCs)  
Agency: Western Philippines University  
Operating Unit: N/A  
Organization Code (UACS): 08048000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=	
Part A		112,485	84,533	197,018	224,481	77,286	52,959	45,184	49,052	224,481						
Specific Budgets of National Government Agencies	101101	111,775	84,239	196,014	214,519	74,795	50,469	42,695	46,560	214,519						
General Administration and Support	1000000000	21,552	8,317	29,869	40,521	10,735	11,933	8,738	9,115	40,521						
General Management and Supervision	1.03001E+14	21,552	8,317	29,869	30,246	8,167	9,365	6,170	6,544	30,246						
PS		13,296	6,382	19,678	19,691	4,706	5,487	4,392	5,106	19,691						
MOOE		8,256	1,935	10,191	10,555	3,461	3,878	1,778	1,438	10,555						
Administration of Personnel Benefits	1.03001E+14				10,275	2,568	2,568	2,568	2,571	10,275						
PS					10,275	2,568	2,568	2,568	2,571	10,275						
Support to Operations	2000000000	3,838	1,545	5,383	5,557	1,355	1,521	1,266	1,415	5,557						
Auxiliary Services	2.64002E+14	3,838	1,545	5,383	5,557	1,355	1,521	1,266	1,415	5,557						
PS		2,972	1,011	3,983	4,157	1,005	1,171	916	1,065	4,157						
MOOE		866	534	1,400	1,400	350	350	350	350	1,400						
Operations	3000000000	69,710	73,642	143,352	139,482	33,746	37,015	32,691	36,030	139,482						
MFO 1: HIGHER EDUCATION SERVICES	3010000000	60,003	67,431	127,434	123,114	29,755	32,672	28,870	31,817	123,114						
Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong	2.64003E+14	60,003	67,431	127,434	123,114	29,755	32,672	28,870	31,817	123,114						
PS		46,110	23,216	69,326	71,277	16,796	19,713	15,911	18,857	71,277						
MOOE		13,893	38,860	52,753	51,837	12,959	12,959	12,959	12,960	51,837						
CO			5,355	5,355												
MFO 2: ADVANCED EDUCATION SERVICES	3020000000	210	647	857	857	213	213	213	218	857						
Provision of Advanced Education Services	2.64003E+14	210	647	857	857	213	213	213	218	857						
PS		133	165	298	298	74	74	74	76	298						
MOOE		77	482	559	559	139	139	139	142	559						
MFO 3: RESEARCH SERVICES	3030000000	2,611	1,626	4,237	4,251	1,062	1,062	1,062	1,065	4,251						
Conduct of Research Services	2.67003E+14	2,611	1,626	4,237	4,251	1,062	1,062	1,062	1,065	4,251						
PS		902	639	1,541	1,555	388	388	388	391	1,555						
MOOE		1,709	987	2,696	2,696	674	674	674	674	2,696						
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000	6,886	3,938	10,824	11,260	2,716	3,068	2,546	2,930	11,260						
Provision of Extension Services	2.65003E+14	6,886	3,938	10,824	11,260	2,716	3,068	2,546	2,930	11,260						
PS		6,489	3,293	9,782	10,218	2,456	2,808	2,286	2,668	10,218						
MOOE		397	645	1,042	1,042	260	260	260	262	1,042						
Locally-Funded Projects	4000000000	16,675	735	17,410	28,959	28,959				28,959						
Buildings and Other Structures	4010000000	16,675	735	17,410	20,000	20,000				20,000						
School Buildings	4010100000	16,675	735	17,410	20,000	20,000				20,000						
Construction of Modern Instructional Science Building at Puerto	2.68004E+14	9,879	121	10,000												
CO		9,879	121	10,000												
Expansion of the Information and Communication Technology Center Building at the Main Campus in Aborlan, Palawan	2.68004E+14	6,796	614	7,410												
CO		6,796	614	7,410												
Establishment of Laboratory Facilities for the K-12 Program	2.68004E+14				5,000	5,000				5,000						

CO					5,000	5,000					5,000				
Establishment of Center for Aquatic Biodiversity, Biotechnology and Aquaculture Research and Development (CABBARD)	2.68004E+14				15,000	15,000					15,000				
CO					15,000	15,000					15,000				
Education	4080000000				8,959	8,959					8,959				
Tertiary Education	4080300000				8,959	8,959					8,959				
Purchase of Equipment for the Instruction Department	2.64004E+14				8,959	8,959					8,959				
CO					8,959	8,959					8,959				
Retirement and Life Insurance Premiums	104102	710	294	1,004	9,962	2,491	2,490	2,489	2,492	9,962					
General Administration and Support	1000000000				1,676	419	419	419	419	1,676					
General Management and Supervision	1.03001E+14				1,676	419	419	419	419	1,676					
PS					1,676	419	419	419	419	1,676					
Support to Operations	2000000000				334	84	84	83	83	334					
Auxiliary Services	2.64002E+14				334	84	84	83	83	334					
PS					334	84	84	83	83	334					
Operations	3000000000	710	294	1,004	7,952	1,988	1,987	1,987	1,990	7,952					
MFO 1: HIGHER EDUCATION SERVICES	3010000000				6,914	1,729	1,728	1,728	1,729	6,914					
Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong	2.64003E+14				6,914	1,729	1,728	1,728	1,729	6,914					
PS					6,914	1,729	1,728	1,728	1,729	6,914					
MFO 3: RESEARCH SERVICES	3030000000	72	24	96	96	24	24	24	24	96					
Conduct of Research Services	2.67003E+14	72	24	96	96	24	24	24	24	96					
PS		72	24	96	96	24	24	24	24	96					
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000	638	270	908	942	235	235	235	237	942					
Provision of Extension Services	2.65003E+14	638	270	908	942	235	235	235	237	942					
PS		638	270	908	942	235	235	235	237	942					
Part B															
Key Result Area(s)		70,420	73,936	144,356	152,434	40,734	39,002	34,678	38,020	152,434					
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE		70,420	73,936	144,356	152,434	40,734	39,002	34,678	38,020	152,434					
Operations		70,420	73,936	144,356	147,434	35,734	39,002	34,678	38,020	147,434					
MFO 1: HIGHER EDUCATION SERVICES		60,003	67,431	127,434	130,028	31,484	34,400	30,598	33,546	130,028					
Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong		60,003	67,431	127,434	130,028	31,484	34,400	30,598	33,546	130,028					
MFO 2: ADVANCED EDUCATION SERVICES		210	647	857	857	213	213	213	218	857					
Provision of Advanced Education Services		210	647	857	857	213	213	213	218	857					
MFO 3: RESEARCH SERVICES		2,683	1,650	4,333	4,347	1,086	1,086	1,086	1,089	4,347					
Conduct of Research Services		2,683	1,650	4,333	4,347	1,086	1,086	1,086	1,089	4,347					
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		7,524	4,208	11,732	12,202	2,951	3,303	2,781	3,167	12,202					
Provision of Extension Services		7,524	4,208	11,732	12,202	2,951	3,303	2,781	3,167	12,202					
Locally-Funded Projects					5,000	5,000				5,000					
Buildings and Other Structures					5,000	5,000				5,000					
School Buildings					5,000	5,000				5,000					
Establishment of Laboratory Facilities for the K-12 Program					5,000	5,000				5,000					

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ELSA MANARPAAC

Financial Services Head / Budget Officer  
Date:

Planning Services Head / Planning Officer  
Date:

Agency Head / Department Secretary  
Date: