FY 2016 FINANCIAL PLAN (In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Western Philippines University

Operating Unit: N/A

Organization Code (UACS): 080480000000

Particulars		Current Year's Obligation				Budget Year Obligation Program										
	UACS CODE	Actual	Estimate	Total	Total				VE RELEASE				philadeleastering religions and an experience of the contract		(Negative List)	
		Jan.1-Sept.30	Oct.1-Dec.31			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	
art A		112,485	84,533	197,018	224,481	77,286	52,959	45,184	49,052	224,481						
pecific Budgets of National Government Agencies	101101	111,775		196,014			the second second second			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			1		10,275	2,568	2,568	THE R. LEWIS CO., LANSING, MICH.	-	10,275						
Support to Operations	2000000000	3,838	1,545	5,383		STREET, SQUARE, SQUARE	1,521	1,266	1,415							
Auxiliary Services	2.64002E+14	3,838		-	from itemsommely suprement	CARDON AND ADDRESS OF THE PARTY	1,521	1,266	1,415	AND DESCRIPTION OF STREET PROPERTY AND ADDRESS OF THE PERSON OF THE PERS						
PS		2,972	Commence of the Commence of th	3,983	Street Street,	STREET, SQUARE, SQUARE	1,171	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND	1,065	4,157	THE RESERVE OF THE PERSON NAMED IN					
MOOE		866		the above the second of the se	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, THE PERSON NAMED IN COLUMN TWO IS NAMED IN C	PROTECTION OF THE PROPERTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE	350	THE RESERVE AND ADDRESS OF THE PARTY OF THE	and the second second second second	1,400	CONTRACTOR AND ADDRESS OF THE PARTY NAMED IN					
Operations	300000000	69,710		143,352	and to provide the same of the same of	THE RESIDENCE OF THE PARTY OF T	THE RESERVE AND PARTY AND PARTY.	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	AND ADDRESS OF THE PARTY OF THE	Committee of the Parket of the	COLUMN TWO IS NOT THE OWNER.					
MFO 1: HIGHER EDUCATION SERVICES	3010000000	60,003	The state of the s	127,434	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	STREET, STREET	THE RESIDENCE AND ADDRESS OF THE PERSON.	Personal commence of the companion of the	and the second s	CONTRACTOR OF THE PARTY OF THE	reflectesor areassances and other					
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	CONTRACTOR OF STREET,	127,434	Seaton resources dropd random services	THE RESERVE AND THE PERSON NAMED IN	software configuration in below for	Andrew Waller and Annual Control of the Control of	And the same of the same of the same of	Contractors intracements parameters	Personal delication and the					
PS	***************************************	46,110		The state of the s	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	THE RESERVE AND PERSONS ASSESSED.	THE RESERVE OF THE PERSON NAMED IN COLUMN 1	18,857	CONTRACTOR OF THE PERSON NAMED IN COLUMN 2 AND PERSON NAMED IN COLUMN 2 AN	-					
MOOE		13,893	NAME AND ADDRESS OF TAXABLE PARTY OF TAXABLE PARTY.		And the Party of t	12,959	12,959	12,959	12,960	51,837		-				
CO			5,355	THE RESERVE AND ADDRESS OF THE PARTY OF THE	Street September 1997											
MFO 2: ADVANCED EDUCATION SERVICES	3020000000	210	NAME OF THE OWNER OWNER.	THE RESIDENCE OF THE PARTY OF T	857	213	213	THE OWNER WHEN PERSON NAMED IN	of Assessment Company of Company	AND THE PERSON NAMED OF TH						
Provision of Advanced Education Services	2.64003E+14	210	647	857	Control publication and a region of the control of the	213	213	213	218	THE RESERVE AND ADDRESS OF THE PARTY OF THE						
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	THE RESERVE AND PERSONS ASSESSMENT ASSESSMEN						
Provision of Extension Services	2.65003E+14	6,886	The state of the s	10,824		2,716	3,068	2,546								
PS		6,489	CONTRACTOR OF THE PERSON OF TH	Section 1997 Secti	Charles and the Parket Street,	STREET, STREET	THE RESIDENCE AND PARTY AND PARTY AND PARTY.	ACCOUNT ASSESSMENT OF THE PARTY	and the same of the same of the same of	Comments of the Comment of the Comme						
MOOE		397	645	personal management of the second of the sec	Contract of the Contract of th	Assessment hypothesis and the second	ACCUPATION OF THE PERSON OF TH	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	and the state of t	Commence of the Party of the Pa						
Locally-Funded Projects	4000000000	16,675			THE RESERVE AND PARTY OF THE PARTY OF T	28,959				28,959						
Buildings and Other Structures	4010000000	16,675		17,410	THE RESERVE AND PARTY OF THE PA	20,000	AND DESCRIPTION OF THE PARTY OF	Profit illiant and profit and an artist and an artist and artist artist and artist and artist artist and artist artist and artist artist artist and artist artis		20,000						
School Buildings	4010100000	16,675		17,410	Secure Annual An	20,000	ACTUAL DESIGNATION OF THE PARTY AND PARTY.			20,000						
Construction of Modern Instructional Science Building at Puerto	2.68004E+14	9,879		-	THE RESERVE AND PARTY OF THE PA					25,000		***************************************				
CO	2.000012.11	9,879	THE RESIDENCE AND ADDRESS OF THE PARTY OF TH		and the second s											
Expansion of the Information and Communication Technology		0,070	141	10,000										-		
Center Building at the Main Campus in Aborlan, Palawan	2.68004E+14	6,796	614	7,410												
CO	2.00071114	6,796			AND DESCRIPTION OF THE PERSON											
Establishment of Laboratory Facilities for the K-12 Program	2.68004E+14	0,730	014	7,410	and the state of t	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	Walter Andread and Andread And			8,959	where it was not a second	The same of the sa			8,959				
CO					Antonia international property and a second party of the last of t	8,959				8,959				
Retirement and Life Insurance Premiums	104102	710	294	1,004	Commission of the Party of the	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	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	300000000	710	294	1,004	7,952	1,988	1,987	1,987	1,990	7,952				
MFO 1: HIGHER EDUCATION SERVICES	3010000000				6,914	COLUMN AND DESCRIPTION OF THE PARTY OF THE P	1,728	THE RESERVE THE PERSON NAMED IN	THE PERSON NAMED IN COLUMN 2 AND POST OF THE PERSON NAMED IN COLUMN 2 AND POST	AND DESCRIPTION OF THE PERSON				
Provision of Higher Education Services including P29,573,000 for		and the same of th												
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 PS	2.07000				6,914		1,728		an annual mental	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	1.07.000	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	PERSONAL PROPERTY OF THE PERSON OF	235	235	235	237	942				
PS	1	638	270	908	PERSONAL PROPERTY AND LABORATION AND		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	THE RESERVE THE PARTY OF THE PA				
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	And a second control of the last of the la	THE RESERVE AND PERSONS ASSESSED.	THE RESERVE OF THE PARTY OF THE			857				
Provision of Advanced Education Services		210	647	857	COLUMN TO SERVICE STATE AND SERVICE STATE STATE AND SERVICE STATE	THE RESERVE AND DESCRIPTIONS OF THE PERSON NAMED IN COLUMN 1 WHEN THE PERS	THE RESERVE AND PERSONS ASSESSED.	THE R. P. LEWIS CO., LANSING	A STATE OF THE PARTY OF THE PAR	857	***************************************			
MFO 3: RESEARCH SERVICES		2,683	1,650			makes area, they were not a reserve	The state of the s			4,347				
Conduct of Research Services		2,683	1,650	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN	Andreas de la company de la co		THE RESERVE OF THE PARTY OF THE	the same of the sa	and the state of t	despendences proportional company and accommendate and				
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		7,524	4,208	the same of the sa	The same is a second contract of the same is a second	CONTRACTOR AND ADDRESS OF THE PARTY OF THE P	3,303	THE R. P. LEWIS CO., LANSING MICH. 400 P. LEWIS CO., LANSING M	- measured residence to the same	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.				
Provision of Extension Services		7,524	MATERIAL PROPERTY OF THE PROPE	11,732	Section in contract of the con	THE RESERVE OF THE PERSON NAMED IN	Control of the Park of the Par	STATES AND DESCRIPTION OF THE PERSON NAMED IN	o. promise many facilities described	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.				
Locally-Funded Projects		1,027	7,200	1,702	5,000	The second secon	and the same of th		,,,,,,,	5,000				
Buildings and Other Structures					5,000	mention development				5,000				
School Buildings					5,000	THE RESERVE ASSESSMENT OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS	The second second second		-	5,000				
Establishment of Laboratory Facilities for the K-12 Program	-				5,000	management of the particular o	ATTENDED OF THE OWNER,		1	5,000		-		
Latabla intent of Laboratory Facilities for the N=12 Frogram		AND THE PROPERTY OF THE PROPER			C. C. C. C.	-				CHEST CHARLES CONTRACTOR OF THE PARTY OF THE	AND AND PERSONS AND PARTY OF THE PARTY OF TH	-	-	

Prepared By:

In coordination with:

NOEL L. GAURAN

Planning Services Head / Planning Officer Date:

Approved By:

Agency Head / Department Secretary Date;

Date:

Financial Services Head / Budget Officer