





**FY 2014 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)  
 Agency : Davao del Norte State College  
 Operating Unit : null  
 Organization Code (UACS) : 080960000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						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
Part A					80,516	11,032	14,222	12,145	16,756	54,155	0	13,181	0	13,180	26,361
I. Budget Year / Appropriations					77,242	10,215	13,403	11,326	15,937	50,881	0	13,181	0	13,180	26,361
General Administration and Support	100000000				16,573	3,591	4,228	3,519	5,235	16,573	0	0	0	0	0
General Management and Supervision	100010000				16,573	3,591	4,228	3,519	5,235	16,573	0	0	0	0	0
PS	1				12,152	2,791	3,428	2,719	3,214	12,152	0	0	0	0	0
MOOE	2				4,421	800	800	800	2,021	4,421	0	0	0	0	0
Operations	300000000				56,764	6,624	7,873	6,505	9,401	30,403	0	13,181	0	13,180	26,361
MFO 1: HIGHER EDUCATION SERVICES	301000000				54,728	6,224	7,333	6,105	8,705	28,367	0	13,181	0	13,180	26,361
Provision of Higher Education Services Including P26,361,000 for Scholarships of Poor and Deserving Students	301010000				54,728	6,224	7,333	6,105	8,705	28,367	0	13,181	0	13,180	26,361
PS	1				22,692	5,224	6,333	5,105	6,030	22,692	0	0	0	0	0
MOOE	2				32,036	1,000	1,000	1,000	2,675	5,675	0	13,181	0	13,180	26,361
MFO 2: ADVANCED EDUCATION SERVICES	302000000				140	0	140	0	0	140	0	0	0	0	0
Provision of Advanced Education Services	302010000				140	0	140	0	0	140	0	0	0	0	0
PS	1				140	0	140	0	0	140	0	0	0	0	0
MFO 3: RESEARCH SERVICES	303000000				1,311	300	300	300	411	1,311	0	0	0	0	0
Conduct of Research Services	303010000				1,311	300	300	300	411	1,311	0	0	0	0	0
MOOE	2				1,311	300	300	300	411	1,311	0	0	0	0	0
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000				585	100	100	100	285	585	0	0	0	0	0
Provision of Extension Services	304010000				585	100	100	100	285	585	0	0	0	0	0
MOOE	2				585	100	100	100	285	585	0	0	0	0	0
Locally-Funded Projects	400000000				3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0
Buildings and Other Structures	401000000				3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0
School Buildings	401010000				3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0
Construction of Science Building	401010001				3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0
CO	6				3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0
II. Automatic Appropriations					3,274	817	819	819	819	3,274	0	0	0	0	0
Retirement and Life Insurance Premiums					3,274	817	819	819	819	3,274	0	0	0	0	0
General Administration and Support	100000000				1,080	270	270	270	270	1,080	0	0	0	0	0
General Management and Supervision	100010000				1,080	270	270	270	270	1,080	0	0	0	0	0
PS	1				1,080	270	270	270	270	1,080	0	0	0	0	0
Operations	300000000				2,194	547	549	549	549	2,194	0	0	0	0	0
MFO 1: HIGHER EDUCATION SERVICES	301000000				2,194	547	549	549	549	2,194	0	0	0	0	0
Provision of Higher Education Services Including P26,361,000 for Scholarships of Poor and Deserving Students	301010000				2,194	547	549	549	549	2,194	0	0	0	0	0
PS	1				2,194	547	549	549	549	2,194	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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	
Part B					0	0	0	0	0	0	0	0	0	0	0	0
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE					57,062	6,771	8,022	6,654	9,254	30,701	0	13,181	0	13,180	26,361	
Operations					57,062	6,771	8,022	6,654	9,254	30,701	0	13,181	0	13,180	26,361	
MFO 1: HIGHER EDUCATION SERVICES					56,922	6,771	7,882	6,654	9,254	30,561	0	13,181	0	13,180	26,361	
Provision of Higher Education Services Including P26,361,000 for Scholarships of Poor and Deserving					56,922	6,771	7,882	6,654	9,254	30,561	0	13,181	0	13,180	26,361	
MFO 2: ADVANCED EDUCATION SERVICES					140	0	140	0	0	140	0	0	0	0	0	
Provision of Advanced Education Services					140	0	140	0	0	140	0	0	0	0	0	
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC					5,216	300	1,602	1,602	1,712	5,216	0	0	0	0	0	
Operations					5,216	300	1,602	1,602	1,712	5,216	0	0	0	0	0	
MFO 3: RESEARCH SERVICES					5,216	300	1,602	1,602	1,712	5,216	0	0	0	0	0	
Conduct of Research Services					1,311	300	300	300	411	1,311	0	0	0	0	0	
Locally-Funded Projects					3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0	
Buildings and Other Structures					3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0	
Construction of Science Building					3,905	0	1,302	1,302	1,301	3,905	0	0	0	0	0	
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION					585	100	100	100	285	585	0	0	0	0	0	
Operations					585	100	100	100	285	585	0	0	0	0	0	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES					585	100	100	100	285	585	0	0	0	0	0	
Provision of Extension Services					585	100	100	100	285	585	0	0	0	0	0	

Prepared By:

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