

FY 2014 FINANCIAL PLAN  
(In Thousand Pesos)

BED No. 1

Department: SUC's  
Agency: SIOGJOR STATE COLLEGE  
Operating Unit:  
Organization Code (UACS):

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program												
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
		3	4	5=3+4	6=11+16	7	8	9	10	Sub-Total 11=7+8+9+10	12	13	14	15	Sub-Total 16=12+13+14+15		
<b>Part A</b>																	
<b>1. Budget Year / Appropriations</b>																	
General Administration and Supervision																	
PAP																	
PS		8,184	2,850	8,514	2,020	2,430	1,970	2,310	8,730								
MO/CE		2,148	973	3,173	800	700	838	838	3,176								
Fin Exp (if applicable)																	
CO																	
Support to Operations																	
PAP																	
PS																	
MO/CE																	
Fin Exp (if applicable)																	
CO																	
Operations																	
MFO 1 - (Higher Education Services)																	
PAP																	
PS		16,187	6,941	22,128	5,078	6,123	4,368	5,843	22,210								
MO/CE		4,274	1,930	5,304	858	700	832	832	3,214								
Fin Exp (if applicable)																	
CO																	
MFO 2 - (Research Services)																	
PAP																	
PS		1,890	305	2,185	261	877	554	853	2,445								
MO/CE		830	808	1,228	208	300	350	388	1,236								
Fin Exp (if applicable)																	
CO																	
...continue down to the last PAP																	
...continue down to the last MFO																	
Locally-Funded Project(s)																	
PS																	
MO/CE																	
Fin Exp (if applicable)																	
CO		3,773		3,773													
...continue down to the last PAP																	
Foreign-Assisted Project(s)																	
PAP																	
PS																	
MO/CE																	
Fin Exp (if applicable)																	
CO																	
...continue down to the last PAP																	

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BED No. 1

Department: SUC's  
Agency: SIOUX STATE COLLEGE  
Operating Unit: \_\_\_\_\_  
Organization Code (UACS): \_\_\_\_\_

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		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	
<b>II. Automatic Appropriations</b>																
Retirement and Life Insurance Premiums																
General Administration and Support																
General Administration and Supervision																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Support to Operations																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Operations																
MFO 1 - (MFO Description)																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Operations																
MFO 1 - (MFO Description)																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Operations																
MFO 1 - (MFO Description)																
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Operations																
MFO 1 - (MFO Description)																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Operations																
MFO 1 - (MFO Description)																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Operations																
MFO 1 - (MFO Description)																
PAP																
PS																
MOCE																
Fin Exp (if applicable)																
CO																
Operations																

FY 2014 FINANCIAL PLAN  
(In Thousand Pesos)

BED No. 1

Department: SUC's  
Agency: SUCUJOR STATE COLLEGE  
Operating Unit:  
Organization Code (UACS):

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program													
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)								
		3	4	5=3+4	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	11*7+8+13+14+15	12	13	14	15	16*(12+13+14+15)		
III. Special Purpose Fund (Please specify) Pensions and Gratuity Fund (Pension Benefits) MFO - MFO Description) PAP																		
TOTAL, Current Year Budget / Appropriations																		
PS		28,370	9,362	37,732	8,458	10,021	8,283	9,600	36,364									
MICE		7,644	2,612	10,256	1,490	1,700	2,120	2,158	7,428	4,828								14,483
Fil Exp. (if applicable)		3,773		3,773						300	2,708	1,900	1,900					6,008
CO (Locally Funded Projects)																		
Recapitulation by MFO: MFO 1 - [Higher Education Services] MFO 2 - [Research Services] ...continue down to the last MFO																		
Part B Major Programs/Projects KRA No. 3 - Poverty Reduction and Empowerment of the Poor and the Vulnerable Program Budgeting: MFP Other Major Programs and Projects and monitored by the President through PMS PAP ...continue down to the last major PAP ...continue down to the last Program Budgeting ...continue down to the last KRA																		
Prepared By: MARILYN A. ACAS Administrative Officer V (Budget Officer) Date: November 26, 2013					In coordination with: MARIA Z. CALIBRO, D.M. Chief Administrative Officer/Planning Officer Date: November 26, 2013						Approved By: MA. MOONBA T. SUBICOT, Ed. D., Ph.D. SUC President / Agency Head Date: November 26, 2013							

FY 2014 PHYSICAL PLAN

BED No. 2

Department : SUC's \*  
 Agency : SIKULJOR STATE COLLEGE  
 Operating Unit :  
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1 - [Higher Education Services]											
Performance Indicators											
Quantity											
Total number of graduates		303		303	321			321			
Quality											
% of graduates that are in priority courses		90.45%		90.45%	80.45%			80.45%			
Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC		73%		73%	75%			75%			
% of programs accredited at Level 1,2,3,4		75%		75%	85%			85%			
Timeliness											
% of graduates who finished academic programs according to the prescribed timeframe		90.45%		90.45%	80.45%			80.45%			

