
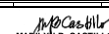


FY 2016 FINANCIAL PLAN (In Thousand Pesos)										BED No. 1										
Department : SUC's Agency : Caraga State University Operating Unit : Cabadbaran Campus Organization Code (UACS):																				
Programs/Activities/Projects (PIA/P) MAJOR FINAL OUTPUTS (MFO) FUND SOURCE	P/A/P Code	Allotment	PREVIOUS YEAR (CY 2015) OBLIGATIONS			CURRENT YEAR - CY 2016					CURRENT YEAR - CY 2016									
			Actual Jan. 1-Oct. 31	Estimate Nov 1 - Dec.31	Total	BUDGETARY ALLOCATION Per NEP or GAA				NOT NEEDING CLEARANCE					OBLIGATION PROGRAM					
						PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)					(5)					(6)					(7)=5+6		
TOTAL CONTINUING APPROPRIATIONS																				
III. Automatic Appropriations																				
<i>General Administration and Support</i>																				
General Administration and Supervision																				
PAP																				
Personnel Services																				
Retirement and Life Insurance Contributions																				
Maintenance and Other Operating Expenses																				
Fin Exp.(if applicable)																				
Capital Outlay																				
Support to Operations																				
PAP																				
PS																				
MOOE																				
Fin Exp.(if applicable)																				
CO																				
Operations																				
MFO 1 - (Higher Education) CSUCC																				
PAP																				
Personnel Services																				
Retirement and Life Insurance Contributions																				
MOOE																				
Fin Exp.(if applicable)																				
CO																				
TOTAL AUTOMATIC APPROPRIATIONS																				
IV. Special Purpose Fund (Please specify)																				
Pension and Gratuity Fund (Pension Benefits)																				
MFO - (MFO Description)																				
PAP																				
Recapitulation by MFO:																				
MFO 1 - [Advanced Studies and Higher Education Services]																				
MFO 2 - [Research Services]																				
MFO 2 - [Extension Services]																				
...continue down to the last MFO																				
Part B																				
Major Programs/Projects																				
KRA No. 1 - Transparency, Accountability and Open Governance																				
MFO 2 - [Research Services]																				
CSUCC - Web-based CSUCC Electrical Monitoring																				
KRA No. 2 - Poverty Reduction & Empowerment of the Poor & Vulnerable																				
MFO 3 - [Extension Services]																				
CSUCC Extension Program- Serbisayang Pangkabuhayan Para sa Brgy. Calibunan																				
Project 1: Residential Building Wiring																				
Project 2: Computer Literacy Program																				
Project 3: Dressmaking (GAD)																				
Project 4: Driving																				
Project 5: Food Processing (GAD)																				
Project 6: Mangrove Restoration and Solid Waste Management Advocacy and Technology Development																				
MOOE																				
KRA No. 5 - Integrity of the Environment & Climate Change Mitigation and																				
Adaptation																				
MFO 3 - [Extension Services]																				
CSUCC Extension Program- Serbisayang Pangkabuhayan Para sa Brgy. Calibunan																				
Project 5: Food Processing																				
Project 6: Mangrove Restoration and Solid Waste Management Advocacy and Technology Development																				
MOOE																				
Other Major Programs and Projects																				
and monitored by the President through PMS																				
PAP																				
GRAND TOTAL																				
Prepared by:										Approved By:										
 DANIEL R. TADAL Budget Officer Date: November 10, 2015										 MARILYN B. CASTILLO, Ed. D. Campus Director Date: November 10, 2015										