


CY 2013 FINANCIAL PLAN of MAJOR PROGRAMS AND PROJECTS

(In Thousand Pesos)

DEPARTMENT : STATE UNIVERSITIES & COLLEGES
 AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

BED No. 1-A

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KRA/ Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013															
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM											
		ACTUAL	ESTIMATE	Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE				TOTAL		
		Jan. 1- Oct. 31	Nov. 1- Dec. 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		TOTAL	
(1)	(2)	(3)		(4)				(5)					(6)				(7)=5+6		
Current Year's Budget OF WHICH:		155,663	40,775	183,803	42,135	18,700	244,638	56,390	70,508	58,883	58,857	244,638						244,638	
KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable																			
MFO 1: ADVANCED & HIGHER EDUCATION SERVICES	A111a/	123,071	28,433	147,163	23,813	18,700	189,676	43,251	55,820	45,933	44,672	189,676						-	189,676
<i>I. Quantity: Percentage of FTE students in mandated*/priority programs**</i>	A111b																		
Graduate Programs: PhD in Development Education*, PhD in Plant Science;* MS in Animal Science*, Plant Science*, Ag. Education *, Ag. Extension*, Resource Management*, and Disaster Risk Management*; Diploma in DRM*, Higher Education Services: Ladderized Bachelor of Science in Agriculture*, BSA non-ladderized*, Ladderized Bachelor of Ag. Technology*, BS Agro Forestry*, BS Environmental Science*, BS Ag. Engineering*, BS Food Technology, BS Agribusiness*, BS Agri-ecotourism Management*, Doctor of Veterinary Medicine*, Bachelor of Science in Industrial Technology*, BS in Elementary* and Secodary Education*, BS Information Technology*, BS in Industrial Education																			
<i>II. Quality: Percentage of accredited programs among mandated/priority programs and relative to total</i>																			
<i>III. Timeliness: Percentage of graduates in the mandated/ priority programs graduated within the prescribed period</i>																			
Prepared By:	Noted By:	Recommended By:																	
LILIBETH B. SAAVEDRA Budget Officer	 CELY S. BINOYA Planning Officer	ATTY. MARITO T. BERNALES, Ph.D. SUC President III																	

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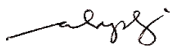
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KRA/ Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
		Q1	Q2					Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
MFO 2: RESEARCH SERVICES <i>I. Quantity: Number of Outputs presented in regional/rational/international fora/conferences</i> In International Fora/Conferences In National/Regional Fora/ Conferences <i>II. Quality: Ratio of R&D outputs to total number of full time graduate program faculty</i> <i>III. Timeliness: Percentage of researches being conducted and completed on schedule</i>	A111c	3,783	1,590	3,805	4,739	-	8,544	2,069	2,235	2,051	2,189	8,544					-	8,544
MFO 3: EXTENSION SERVICES <i>I. Quantity: Number of person-days trained (man-hour) weighted by length of training</i> Agricultural Extension Technical/Vocational Continuing Education for Professionals Others <i>II. Quality: Number of LGU's/ Communities/ other clientele assisted</i> <i>III. Timeliness: Number of Technoguides</i>	A111d	2,187	1,425	2,550	2,731	-	5,281	1,274	1,384	1,269	1,354	5,281					-	5,281
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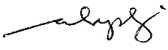
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(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6			
SUPPORT TO OPERATIONS (STO) 1. Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support service A. No. of faculty full time scholars for advanced degrees B. No. of faculty part time scholars for advanced degrees C. No. of faculty / staff sent to trainings / seminars D. No. of faculty pursuing graduate studies (self financed) with deloading 2. Number of students / personnel provided with non-academic related services	A11a	5,292	1,306	4,738	1,654	-	6,392	1,512	1,724	1,493	1,663	6,392							-	6,392	
GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS) 1. Percentage of internally generated income to total operating budget /cost 2. Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated funds	A1a	21,330	8,021	25,547	9,198	-	34,745	8,284	9,345	8,137	8,979	34,745								-	34,745
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