

FY 2020 FINANCIAL PLAN
(In Thousand Pesos)

Department:	State Universities and Colleges (SUCs)
Agency:	Mountain Province State University
Operating Unit:	< not applicable >
Organization Code (UACS) :	08 020 0000000
Report Status:	Submitted

[illegible]

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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	12	13	14	15	16=12+13
Construction of Academic Building for the School of Criminal Justice Education Phase I, Fajiling, Bontoc Campus	310100200010000	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0
CO		0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0
Completion of Three-Storey Student Center	310100200013000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Four-Storey Engineering Building Phase III	310100200014000	0	0	0	20,000	20,000	0	0	0	20,000	0	0	0	0	0
CO		0	0	0	20,000	20,000	0	0	0	20,000	0	0	0	0	0
Construction of Academic Building Phase III	310100200015000	0	0	0	20,000	20,000	0	0	0	20,000	0	0	0	0	0
CO		0	0	0	20,000	20,000	0	0	0	20,000	0	0	0	0	0
Repair / Repainting / Improvement of Academic Buildings	310100200016000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Construction of Student Dormitory - Fajiling	310100200017000	0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
CO		0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
Upgrading of Library Facilities	310100200020000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Procurement of Criminology Laboratory Equipment	310100200021000	0	0	0	5,000	5,000	0	0	0	5,000	0	0	0	0	0
CO		0	0	0	5,000	5,000	0	0	0	5,000	0	0	0	0	0
OO : Higher education research improved to promote	320000000000000	2,002	1,594	3,596	4,495	1,071	1,149	1,084	1,191	4,495	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	2,002	1,594	3,596	4,495	1,071	1,149	1,084	1,191	4,495	0	0	0	0	0

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						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	12	13	14	15	16=12+13
Conduct of Research Services	320200100001000	2,002	1,594	3,596	4,495	1,071	1,149	1,084	1,191	4,495	0	0	0	0	0
PS		565	459	1,024	1,027	226	277	210	314	1,027	0	0	0	0	0
MOOE		1,437	1,135	2,572	3,468	845	872	874	877	3,468	0	0	0	0	0
OO : Community engagement increased	3300000000000000	560	1,108	1,668	2,394	596	597	601	600	2,394	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	560	1,108	1,668	2,394	596	597	601	600	2,394	0	0	0	0	0
Provision of Extension Services	330100100001000	560	1,108	1,668	2,394	596	597	601	600	2,394	0	0	0	0	0
MOOE		560	1,108	1,668	2,394	596	597	601	600	2,394	0	0	0	0	0
II. Automatic Appropriations		8,067	3,421	11,488	11,082	2,772	2,772	2,773	2,765	11,082	0	0	0	0	0
Retirement and Life Insurance Premiums		8,067	3,421	11,488	11,082	2,772	2,772	2,773	2,765	11,082	0	0	0	0	0
General Administration and Support	1000000000000000	1,888	744	2,632	2,500	624	624	625	627	2,500	0	0	0	0	0
General Management and Supervision	100000100001000	1,888	744	2,632	2,500	624	624	625	627	2,500	0	0	0	0	0
PS		1,888	744	2,632	2,500	624	624	625	627	2,500	0	0	0	0	0
Operations	3000000000000000	6,179	2,677	8,856	8,582	2,148	2,148	2,148	2,138	8,582	0	0	0	0	0
OO : Relevant and quality tertiary education ensured to	3100000000000000	6,124	2,641	8,765	8,491	2,124	2,124	2,124	2,119	8,491	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	6,124	2,641	8,765	8,491	2,124	2,124	2,124	2,119	8,491	0	0	0	0	0
Provision of Higher Education Services	310100100001000	6,124	2,641	8,765	8,491	2,124	2,124	2,124	2,119	8,491	0	0	0	0	0
PS		6,124	2,641	8,765	8,491	2,124	2,124	2,124	2,119	8,491	0	0	0	0	0
OO : Higher education research improved to promote	3200000000000000	55	36	91	91	24	24	24	19	91	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	55	36	91	91	24	24	24	19	91	0	0	0	0	0
Conduct of Research Services	320200100001000	55	36	91	91	24	24	24	19	91	0	0	0	0	0

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						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	12	13	14	15	16=12+13
PS		55	36	91	91	24	24	24	19	91	0	0	0	0	0
III. Special Purpose Fund		0	0	0	12,223	0	0	0	0	0	0	4,073	4,075	4,075	12,223
Miscellaneous Personnel Benefits Fund	4007000000000000	0	0	0	12,223	0	0	0	0	0	0	4,073	4,075	4,075	12,223
Funding Requirements for the Filling up of Unfilled Positions	4007000000002000	0	0	0	12,223	0	0	0	0	0	0	4,073	4,075	4,075	12,223
PS		0	0	0	12,223	0	0	0	0	0	0	4,073	4,075	4,075	12,223
TOTAL, Current Year Budget / Appropriations		151,032	105,328	256,360	325,345	153,892	56,211	46,511	56,508	313,122	0	4,073	4,075	4,075	12,223
PS		93,925	54,775	148,700	156,540	30,811	40,793	31,248	41,465	144,317	0	4,073	4,075	4,075	12,223
MOOE		24,782	29,719	54,501	61,805	16,081	15,418	15,263	15,043	61,805	0	0	0	0	0
CO		32,325	20,834	53,159	107,000	107,000	0	0	0	107,000	0	0	0	0	0
Recapitulation by Program		116,211	85,382	201,593	254,440	139,723	41,070	33,040	40,607	254,440	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	113,595	82,644	196,239	247,460	138,032	39,300	31,331	38,797	247,460	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	2,056	1,630	3,686	4,586	1,095	1,173	1,108	1,210	4,586	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	560	1,108	1,668	2,394	596	597	601	600	2,394	0	0	0	0	0

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In coordination with:

Approved By:


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Budget Officer

Date: 11/16/19 5:59 AM


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Director - Planning

Date: 11/16/19 6:02 AM


CHAKAS REXTON F

SUC President

Date: 11/16/19 6:05 AM