

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

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

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+10	12	13	14	15	16=12+13+14+15
PART A															
I. Budget Year / Appropriations		336,547	94,535	431,082	379,112	54,915	82,707	53,480	65,596	256,698	32,209	17,998	52,345	19,862	122,414
General Administration and Support	1000000000000000	38,400	30,635	69,035	102,110	17,326	17,752	15,782	18,658	69,518	0	10,297	10,297	11,998	32,592
General Management and Supervision	100000100001000	38,400	30,635	69,035	69,518	17,326	17,752	15,782	18,658	69,518	0	0	0	0	0
PS		23,863	13,553	37,416	39,193	8,860	10,439	8,405	11,489	39,193	0	0	0	0	0
MOOE		13,243	17,082	30,325	30,325	8,466	7,313	7,377	7,169	30,325	0	0	0	0	0
CO		1,294	0	1,294	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	0	0	32,592	0	0	0	0	0	0	0	0	0	0
PS		0	0	0	32,592	0	0	0	0	0	0	10,297	10,297	11,998	32,592
Operations	3000000000000000	298,147	63,900	362,047	277,002	37,589	64,955	37,698	46,938	187,180	32,209	7,701	42,048	7,864	89,822
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	294,126	57,716	351,842	266,726	35,218	62,241	35,310	44,135	176,904	32,209	7,701	42,048	7,864	89,822
HIGHER EDUCATION PROGRAM	3101000000000000	294,126	57,716	351,842	266,726	35,218	62,241	35,310	44,135	176,904	32,209	7,701	42,048	7,864	89,822
Provision of Higher Education Services	310100100001000	102,735	56,314	159,049	158,904	35,218	44,241	35,310	44,135	158,904	0	0	0	0	0
PS		74,879	36,111	110,990	112,992	23,292	32,784	24,081	32,835	112,992	0	0	0	0	0
MOOE		26,650	19,262	45,912	45,912	11,926	11,457	11,229	11,300	45,912	0	0	0	0	0
CO		1,206	941	2,147	0	0	0	0	0	0	0	0	0	0	0
Project(s)		191,391	1,402	192,793	107,822	0	18,000	0	0	18,000	32,209	7,701	42,048	7,864	89,822
Locally-Funded Project(s)		191,391	1,402	192,793	107,822	0	18,000	0	0	18,000	32,209	7,701	42,048	7,864	89,822
Repair / Repainting / Improvement of Academic Buildings	310100200016000	7,695	5	7,700	18,000	0	18,000	0	0	18,000	0	0	0	0	0
CO		7,695	5	7,700	18,000	0	18,000	0	0	18,000	0	0	0	0	0
Conduct of Activities for Sports and Culture Development	310100200022000	0	500	500	500	0	0	0	0	0	0	250	250	0	500
MOOE		0	500	500	500	0	0	0	0	0	0	250	250	0	500

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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+10	12	13	14	15	16=12+13+14+15
Construction of Seven-Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A	310100200023000	24,978	22	25,000	0	0	0	0	0	0	0	0	0	0	0
CO		24,978	22	25,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Academic Building for Criminology Phase II, Faliling	310100200024000	29,936	64	30,000	0	0	0	0	0	0	0	0	0	0	0
CO		29,936	64	30,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Student Dormitory, Phase I, Faliling	310100200025000	39,805	195	40,000	0	0	0	0	0	0	0	0	0	0	0
CO		39,805	195	40,000	0	0	0	0	0	0	0	0	0	0	0
Convention Center cum Multi-Function Building, Phase I, Faliling	310100200026000	19,092	1	19,093	0	0	0	0	0	0	0	0	0	0	0
CO		19,092	1	19,093	0	0	0	0	0	0	0	0	0	0	0
Completion of Academic Building, Tadian	310100200027000	24,977	23	25,000	0	0	0	0	0	0	0	0	0	0	0
CO		24,977	23	25,000	0	0	0	0	0	0	0	0	0	0	0
Completion of Four (4)-Storey Engineering Building	310100200028000	44,908	92	45,000	0	0	0	0	0	0	0	0	0	0	0
CO		44,908	92	45,000	0	0	0	0	0	0	0	0	0	0	0
ICT Connection and Other Equipment	310100200029000	0	500	500	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	500	500	0	0	0	0	0	0	0	0	0	0	0
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	310100200031000	0	0	0	9,000	0	0	0	0	0	0	4,775	4,225	0	9,000
MOOE		0	0	0	3,500	0	0	0	0	0	0	1,750	1,750	0	3,500
CO		0	0	0	5,500	0	0	0	0	0	0	3,025	2,475	0	5,500
Capacity Development on Futures Thinking and Strategic Foresight	310100200032000	0	0	0	2,000	0	0	0	0	0	0	1,000	1,000	0	2,000
MOOE		0	0	0	2,000	0	0	0	0	0	0	1,000	1,000	0	2,000
Student Assistance Program	310100200033000	0	0	0	500	0	0	0	0	0	0	0	500	0	500
MOOE		0	0	0	500	0	0	0	0	0	0	0	500	0	500
Free Higher Education	310100200034000	0	0	0	61,765	0	0	0	0	0	31,133	0	30,632	0	61,765
MOOE		0	0	0	61,765	0	0	0	0	0	31,133	0	30,632	0	61,765

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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
Increase in carrying capacity of Nursing and Allied Health Programs	310100200035000	0	0	0	16,057	0	0	0	0	0	1,076	1,676	5,441	7,864	16,057
PS		0	0	0	4,302	0	0	0	0	0	1,076	1,076	1,076	1,074	4,302
MOOE		0	0	0	1,200	0	0	0	0	0	0	600	600	0	1,200
CO		0	0	0	10,555	0	0	0	0	0	0	0	3,765	6,790	10,555
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,940	3,750	6,690	6,761	1,501	1,839	1,512	1,909	6,761	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	2,940	3,750	6,690	6,761	1,501	1,839	1,512	1,909	6,761	0	0	0	0	0
Conduct of Research Services	320200100001000	2,940	3,750	6,690	6,761	1,501	1,839	1,512	1,909	6,761	0	0	0	0	0
PS		807	845	1,652	1,723	270	583	253	617	1,723	0	0	0	0	0
MOOE		2,133	2,905	5,038	5,038	1,231	1,256	1,259	1,292	5,038	0	0	0	0	0
OO : Community engagement increased	3300000000000000	1,081	2,434	3,515	3,515	870	875	876	894	3,515	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,081	2,434	3,515	3,515	870	875	876	894	3,515	0	0	0	0	0
Provision of Extension Services	330100100001000	1,081	2,434	3,515	3,515	870	875	876	894	3,515	0	0	0	0	0
MOOE		1,081	2,434	3,515	3,515	870	875	876	894	3,515	0	0	0	0	0
II. Automatic Appropriations		9,493	3,286	12,779	13,098	3,276	3,273	3,273	3,276	13,098	0	0	0	0	0
Retirement and Life Insurance Premiums		9,493	3,286	12,779	13,098	3,276	3,273	3,273	3,276	13,098	0	0	0	0	0
General Administration and Support	1000000000000000	2,045	718	2,763	2,931	735	732	732	732	2,931	0	0	0	0	0
General Management and Supervision	100000100001000	2,045	718	2,763	2,931	735	732	732	732	2,931	0	0	0	0	0
PS		2,045	718	2,763	2,931	735	732	732	732	2,931	0	0	0	0	0
Operations	3000000000000000	7,448	2,568	10,016	10,167	2,541	2,541	2,541	2,544	10,167	0	0	0	0	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	7,380	2,532	9,912	10,056	2,514	2,514	2,514	2,514	10,056	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	7,380	2,532	9,912	10,056	2,514	2,514	2,514	2,514	10,056	0	0	0	0	0
Provision of Higher Education Services	310100100001000	7,380	2,532	9,912	10,056	2,514	2,514	2,514	2,514	10,056	0	0	0	0	0
PS		7,380	2,532	9,912	10,056	2,514	2,514	2,514	2,514	10,056	0	0	0	0	0

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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
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	68	36	104	111	27	27	27	30	111	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	68	36	104	111	27	27	27	30	111	0	0	0	0	0
Conduct of Research Services	320200100001000	68	36	104	111	27	27	27	30	111	0	0	0	0	0
PS		68	36	104	111	27	27	27	30	111	0	0	0	0	0
Recapitulation by Program		305,594	66,468	372,062	287,169	40,130	67,496	40,239	49,482	197,347	32,209	7,701	42,048	7,864	89,822
HIGHER EDUCATION PROGRAM	3101000000000000	301,506	60,248	361,754	276,782	37,732	64,755	37,824	46,649	186,960	32,209	7,701	42,048	7,864	89,822
RESEARCH PROGRAM	3202000000000000	3,007	3,786	6,793	6,872	1,528	1,866	1,539	1,939	6,872	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,081	2,434	3,515	3,515	870	875	876	894	3,515	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		346,040	97,821	443,861	392,210	58,191	85,980	56,753	68,872	269,796	32,209	17,998	52,345	19,862	122,414
PS		109,041	53,795	162,836	203,900	35,698	47,079	36,012	48,217	167,006	1,076	11,373	11,373	13,072	36,894
MOOE		43,107	42,683	85,790	154,255	22,493	20,901	20,741	20,655	84,790	31,133	3,600	34,732	0	69,465
CO		193,892	1,343	195,235	34,055	0	18,000	0	0	18,000	0	3,025	6,240	6,790	16,055

Prepared By / Certified Correct :


NORMA W. AKILITH
Budget Officer
Date: 2/10/22 9:47 AM

In coordination with / Certified Correct :


DEXTER C. LINGBANAN
Director-Planning
Date: 2022-02-10 09:47:54

Recommending Approval :


LETICIA D. NAPAT-A
Chief Administrative Officer
Date: 2/10/22 10:02 AM

Approved By


REXTON P. CHAKAS
SUC President
Date: 2/10/22 10:06 AM

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