

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges
Agency : Mountain Province State Polytechnic College
Operating Unit :
Organization Code :

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Programs/Activities/Projects(PAP) MAJOR FINAL OUTPUTS(MFO) FUND SOURCE 1	UACS Code 2	Current Year's Obligation			Budget Year Obligation Program										
		ACTUAL Jan.-Sep. 3	Estimate Oct.-Dec. 4	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q 1 7	Q2 8	Q3 9	Q4 10	Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15
and Technology Building-Phase II-Tadian					20,000		20,000			20,000					
Construction of Access Road & Perimeter					18,590		18,590			18,590					
Fencing of the newly acquired Lot-Bontoc															
Construction of Agriculture Academic					2,441	2,441				2,441					
Building Phase II-Paracelis Campus															
Research Program															
PS		518	456	974	665	156	185	136	188	665					
MOOE		868	1,477	2,345	2,995	745	749	750	751	2,995					
CO															
Technical Advisory Extension Program															
PS															
MOOE		509	979	1,488	1,938	482	483	487	486	1,938					
CO															
II. Automatic Appropriations															
A. General Administration and Support Services															
PS		1,234	1,131	2,365	2,249	561	561	561	566	2,249					
B. Operations															
Higher Education Program															
PS		5,290	1,750	7,040	7,658	1,914	1,914	1,914	1,916	7,658					
Research Program															
PS		50	36	86	59	15	15	15	14	59					

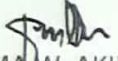
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						Q 1 7	Q2 8	Q3 9	Q4 10	Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15
TOTAL, Current Year Budget/Appropriations		112,844	168,213	281,057	289,509	49,546	127,911	38,180	58,987	274,624	1,860	8,585	1,860	2,580	14,885
PS		74,750	41,004	115,754	134,285	27,670	33,042	25,600	33,088	119,400	1,860	8,585	1,860	2,580	14,885
MOOE		13,966	37,927	51,893	78,193	13,435	26,279	12,580	25,899	78,193					
CO		24,128	89,282	113,410	77,031	8,441	68,590	0	0	77,031					
Recapitulation by Program		112,844	168,213	281,057	289,509	49,546	127,911	38,180	58,987	274,624	1,860	8,585	1,860	2,580	14,885
Higher Education Program		87,688	143,467	231,155	141,316	27,142	44,606	25,182	44,386	141,316					
Completion of Multi-purpose Technology Cum Center for Mathematics and Computer Sciences Building					30,000		30,000			30,000					
Construction of Three-Storey Student Center					6,000	6,000				6,000					
Completion of Four- Storey Engineering and Technology Building-Phase II-Tadian					20,000		20,000			20,000					
Construction of Access Road & Perimeter Fencing of the newly acquired Lot-Bontoc					18,590		18,590			18,590					
Construction of Agriculture Academic Building Phase II-Paracelis Campus					2,441	2,441				2,441					
Research Program		1,436	1,969	3,405	3,719	916	949	901	953	3,719					
Technical Advisory Extension Program		509	979	1,488	1,938	482	483	487	486	1,938					
GASS		23,211	21,798	45,009	65,505	12,565	13,283	11,610	13,162	50,620	1,860	8,585	1,860	2,580	14,885

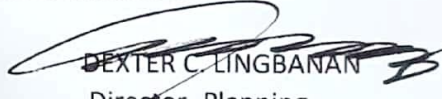
Part B

Programs/Activities/Projects(PAP) MAJOR FINAL OUTPUTS(MFO) FUND SOURCE 1	UACS Code 2	Current Year's Obligation			Budget Year Obligation Program										
		ACTUAL Jan.-Sep. 3	Estimate Oct.-Dec. 4	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q 1 7	Q2 8	Q3 9	Q4 10	Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15
Major Programs/Projects															
KRA No. 4 - Human Capital Development		127,064	82,544	209,608	289,509	49,546	127,911	38,180	58,987	274,624	1,860	8,585	1,860	2,580	14,885
TOTAL		127,064	82,544	209,608	289,509	49,546	127,911	38,180	58,987	274,624	1,860	8,585	1,860	2,580	14,885

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