

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Mountain Province State University

Operating Unit: N/A

Organization Code (UACS): 080200000000

Report Status: SUBMITTED

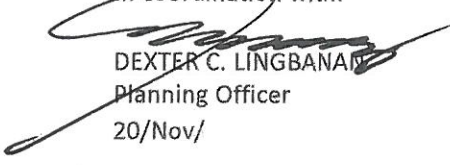
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1- Sept.30	Oct.1- Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		108,501	73,109	181,610	263,634	79,715	56,525	45,664	54,457	236,361				27,273	27,273
Specific Budgets of National Government Agencies	101101	101,150	69,845	170,995	252,146	76,843	53,653	42,792	51,585	224,873				27,273	27,273
General Administration and Support	1000000000000000	30,319	26,050	56,369	79,408	12,549	13,754	11,826	14,006	52,135				27,273	27,273
General Management and Supervision	100000100001000	30,319	26,050	56,369	52,135	12,549	13,754	11,826	14,006	52,135					
PS		21,479	14,484	35,963	34,628	7,902	9,435	7,446	9,845	34,628					
MOOE		8,840	11,566	20,406	17,507	4,647	4,319	4,380	4,161	17,507					
Administration of Personnel Benefits	100000100002000				27,273									27,273	27,273
PS					27,273									27,273	27,273
Operations	3000000000000000	70,831	43,795	114,626	172,738	64,294	39,899	30,966	37,579	172,738					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	68,786	40,242	109,028	167,474	63,036	38,554	29,690	36,194	167,474					
HIGHER EDUCATION PROGRAM	3101000000000000	68,786	40,242	109,028	167,474	63,036	38,554	29,690	36,194	167,474					
Provision of Higher Education Services	310100100001000	68,786	37,801	106,587	134,315	29,877	38,554	29,690	36,194	134,315					
PS		56,309	24,495	80,804	101,561	21,296	30,344	21,710	28,211	101,561					
MOOE		12,477	13,306	25,783	32,754	8,581	8,210	7,980	7,983	32,754					
Locally-Funded Project(s)	3101002000000000		2,441	2,441	33,159	33,159				33,159					
Remodelling of Speech Laboratory	310100200020000				600	600				600					
CO					600	600				600					
Augmentation for the Academic Building for the College of Agriculture Phase II - Bacarri,Paracelis	310100200023000		2,441	2,441	32,559	32,559				32,559					
CO			2,441	2,441	32,559	32,559				32,559					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	1,686	1,974	3,660	3,596	846	931	858	961	3,596					

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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
RESEARCH PROGRAM	3202000000000000	1,686	1,974	3,660	3,596	846	931	858	961	3,596					
Conduct of Research Services	320200100001000	1,686	1,974	3,660	3,596	846	931	858	961	3,596					
PS		507	158	665	1,024	226	284	210	304	1,024					
MOOE		1,179	1,816	2,995	2,572	620	647	648	657	2,572					
OO : Community engagement increased	3300000000000000	359	1,579	1,938	1,668	412	414	418	424	1,668					
TECHNICAL ADVISORY EXTENSION	3301000000000000	359	1,579	1,938	1,668	412	414	418	424	1,668					
Provision of Extension Services	330100100001000	359	1,579	1,938	1,668	412	414	418	424	1,668					
MOOE		359	1,579	1,938	1,668	412	414	418	424	1,668					
Retirement and Life Insurance Premiums	104102	7,351	3,264	10,615	11,488	2,872	2,872	2,872	2,872	11,488					
General Administration and Support	1000000000000000	1,888	1,010	2,898	2,506	626	626	626	628	2,506					
General Management and Supervision	100000100001000	1,888	1,010	2,898	2,506	626	626	626	628	2,506					
PS		1,888	1,010	2,898	2,506	626	626	626	628	2,506					
Operations	3000000000000000	5,463	2,254	7,717	8,982	2,246	2,246	2,246	2,244	8,982					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	5,414	2,244	7,658	8,891	2,222	2,222	2,222	2,225	8,891					
HIGHER EDUCATION PROGRAM	3101000000000000	5,414	2,244	7,658	8,891	2,222	2,222	2,222	2,225	8,891					
Provision of Higher Education Services	310100100001000	5,414	2,244	7,658	8,891	2,222	2,222	2,222	2,225	8,891					
PS		5,414	2,244	7,658	8,891	2,222	2,222	2,222	2,225	8,891					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	49	10	59	91	24	24	24	19	91					
RESEARCH PROGRAM	3202000000000000	49	10	59	91	24	24	24	19	91					
Conduct of Research Services	320200100001000	49	10	59	91	24	24	24	19	91					
PS		49	10	59	91	24	24	24	19	91					

Prepared By:


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Date: 20/Nov/2018

In coordination with:


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20/Nov/

Approved By:


REXTON F. CHAKAS
College President
Date: 20/Nov/2018