

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
 Agency: Benguet State University
 Operating Unit: N/A
 Organization Code (UACS): 080170000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Part A		342907	127833	470740	625809	141124	155878	123831	156829	577662	4169	14943	12640	16395	48147	
Specific Budgets of National Government Agencies	101101	318701	119970	438671	590282	132244	146998	114951	147942	542135	4169	14943	12640	16395	48147	
General Administration and Support	1000000000000000	68717	13421	82138	146058	34550	24373	17568	21420	97911	4169	14943	12640	16395	48147	
General Management and Supervision	100000100001000	68717	13421	82138	87911	24550	24373	17568	21420	87911						
PS		42320	7161	49481	51496	11618	14319	10779	14780	51496						
MOOE		26397	6260	32657	36415	12932	10054	6789	6640	36415						
Administration of Personnel Benefits	100000100002000				48147						4169	14943	12640	16395	48147	
PS					48147						4169	14943	12640	16395	48147	
Locally-Funded Project(s)	1000002000000000				10000	10000				10000						
Rehabilitation of Motorpool - La Trinidad Campus	100000200011000				10000	10000				10000						
CO					10000	10000				10000						
Support to Operations	2000000000000000	24892	13063	37955	42056	9165	11807	9038	12046	42056						
Auxiliary Services	200000100001000	24892	13063	37955	42056	9165	11807	9038	12046	42056						
PS		22712	10968	33680	36629	7712	10444	7712	10761	36629						
MOOE		2180	2095	4275	5427	1453	1363	1326	1285	5427						
Operations	3000000000000000	225092	93486	318578	402168	88529	110818	88345	114476	402168						
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	182507	68256	250763	317705	69821	88176	69332	90376	317705						
HIGHER EDUCATION PROGRAM	3101000000000000	182507	68256	250763	317705	69821	88176	69332	90376	317705						
Provision of Higher Education Services	310100100002000	182507	68256	250763	317705	69821	88176	69332	90376	317705						
PS		168725	57387	226112	292620	63549	81887	63480	83704	292620						
MOOE		13782	10869	24651	25085	6272	6289	5852	6672	25085						
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	40512	22633	63145	79655	17609	21424	17903	22719	79655						
ADVANCED EDUCATION PROGRAM	3201000000000000	545	722	1267	5399	1315	1449	1227	1408	5399						
Provision of Advanced Education Services	320100100001000	545	722	1267	5399	1315	1449	1227	1408	5399						
PS					3956	896	1075	898	1087	3956						
MOOE		545	722	1267	1443	419	374	329	321	1443						
RESEARCH PROGRAM	3202000000000000	39967	21911	61878	74256	16294	19975	16676	21311	74256						
Conduct of Research Services	320200100001000	39967	21911	61878	74256	16294	19975	16676	21311	74256						
PS		29667	12229	41896	53277	11426	15005	11428	15418	53277						
MOOE		10300	9682	19982	20979	4868	4970	5248	5893	20979						
OO : Community engagement increased	3300000000000000	2073	2597	4670	4808	1099	1218	1110	1381	4808						
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	2073	2597	4670	4808	1099	1218	1110	1381	4808						
Provision of Extension Services	330100100001000	2073	2597	4670	4808	1099	1218	1110	1381	4808						
PS		976	1171	2147	2075	447	574	448	606	2075						
MOOE		1097	1426	2523	2733	652	644	662	775	2733						

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
Retirement and Life Insurance Premiums	104102	24206	7863	32069	35527	8880	8880	8880	8887	35527					
General Administration and Support	1000000000000000	2942	1878	4820	4215	1053	1053	1053	1056	4215					
General Management and Supervision	100000100001000	2942	1878	4820	4215	1053	1053	1053	1056	4215					
PS		2942	1878	4820	4215	1053	1053	1053	1056	4215					
Support to Operations	2000000000000000	2251	743	2994	3337	834	834	834	835	3337					
Auxiliary Services	200000100001000	2251	743	2994	3337	834	834	834	835	3337					
PS		2251	743	2994	3337	834	834	834	835	3337					
Operations	3000000000000000	19013	5242	24255	27975	6993	6993	6993	6996	27975					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	15825	4474	20299	23176	5794	5794	5794	5794	23176					
HIGHER EDUCATION PROGRAM	3101000000000000	15825	4474	20299	23176	5794	5794	5794	5794	23176					
Provision of Higher Education Services	3101001000002000	15825	4474	20299	23176	5794	5794	5794	5794	23176					
PS		15825	4474	20299	23176	5794	5794	5794	5794	23176					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	3083	709	3792	4618	1154	1154	1154	1156	4618					
ADVANCED EDUCATION PROGRAM	3201000000000000	152	51	203	242	60	60	60	62	242					
Provision of Advanced Education Services	320100100001000	152	51	203	242	60	60	60	62	242					
PS		152	51	203	242	60	60	60	62	242					
RESEARCH PROGRAM	3202000000000000	2931	658	3589	4376	1094	1094	1094	1094	4376					
Conduct of Research Services	320200100001000	2931	658	3589	4376	1094	1094	1094	1094	4376					
PS		2931	658	3589	4376	1094	1094	1094	1094	4376					
OO : Community engagement increased	3300000000000000	105	59	164	181	45	45	45	46	181					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	105	59	164	181	45	45	45	46	181					
Provision of Extension Services	330100100001000	105	59	164	181	45	45	45	46	181					
PS		105	59	164	181	45	45	45	46	181					

Prepared by:

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Supervising Administrative Officer - Budget

Date: 29/Nov/2018

Noted by:

MARY JO S. RAPUSO
Chief Administrative Officer - Finance

Date: 29/Nov/2018

Recommending Approval:

JOHN JAMES F. MALAMUG
Vice President for Administration and Finance

Date: 29/Nov/2018

Approved by:

FELICIANO G. CALORA, Jr.
President

Date: 29/Nov/2018