

**FY 2019 FINANCIAL PLAN
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)
 Agency: Western Mindanao State University
 Operating Unit: N/A
 Organization Code (UACS): 080860000000
 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		348,605	153,204	501,809	636,476	110,880	138,606	111,586	141,310	502,382	2	212	65,364	68,516	134,094
Specific Budgets of National Government Agencies	101101	323,488	146,495	469,983	602,141	102,299	130,025	103,005	132,718	468,047	2	212	65,364	68,516	134,094
General Administration and Support	1000000000000000	71,292	53,189	124,481	241,457	24,747	28,544	24,881	29,191	107,363	2	212	65,364	68,516	134,094
General Management and Supervision	100000100001000	65,757	22,535	88,292	107,363	24,747	28,544	24,881	29,191	107,363					
PS		34,869	13,929	48,798	50,964	10,687	14,484	10,757	15,036	50,964					
MOOE		30,888	8,606	39,494	56,399	14,060	14,060	14,124	14,155	56,399					
Administration of Personnel Benefits	100000100002000	5,535	30,654	36,189	134,094						2	212	65,364	68,516	134,094
PS		5,535	30,654	36,189	134,094						2	212	65,364	68,516	134,094
Support to Operations	2000000000000000	1,265	579	1,844	1,922	400	548	406	568	1,922					
Auxiliary Services	200000100001000	1,265	579	1,844	1,922	400	548	406	568	1,922					
PS		1,251	558	1,809	1,892	393	541	398	560	1,892					
MOOE		14	21	35	30	7	7	8	8	30					
Operations	3000000000000000	250,931	92,727	343,658	358,762	77,152	100,933	77,718	102,959	358,762					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	243,106	83,203	326,309	342,585	73,424	96,609	73,984	98,568	342,585					
HIGHER EDUCATION PROGRAM	3101000000000000	243,106	83,203	326,309	342,585	73,424	96,609	73,984	98,568	342,585					
Provision of Higher Education Services	310100100002000	243,106	83,203	326,309	342,585	73,424	96,609	73,984	98,568	342,585					
PS		220,476	72,493	292,969	314,683	66,449	89,634	67,009	91,591	314,683					
MOOE		22,630	10,710	33,340	27,902	6,975	6,975	6,975	6,977	27,902					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	5,486	6,058	11,544	11,043	2,538	2,963	2,539	3,003	11,043					
RESEARCH PROGRAM	3202000000000000	5,486	6,058	11,544	11,043	2,538	2,963	2,539	3,003	11,043					
Conduct of Research Services	320200100001000	5,486	6,058	11,544	11,043	2,538	2,963	2,539	3,003	11,043					
PS		3,496	1,588	5,084	5,624	1,184	1,609	1,185	1,646	5,624					
MOOE		1,990	4,470	6,460	5,419	1,354	1,354	1,354	1,357	5,419					
OO : Community engagement increased	3300000000000000	2,339	3,466	5,805	5,134	1,190	1,361	1,195	1,388	5,134					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	2,339	3,466	5,805	5,134	1,190	1,361	1,195	1,388	5,134					
Provision of Extension Services	330100100001000	2,339	3,466	5,805	5,134	1,190	1,361	1,195	1,388	5,134					
PS		1,689	1,086	2,775	2,604	558	729	563	754	2,604					
MOOE		650	2,380	3,030	2,530	632	632	632	634	2,530					
Retirement and Life Insurance Premiums	104102	25,117	6,709	31,826	34,335	8,581	8,581	8,581	8,592	34,335					
General Administration and Support	1000000000000000	3,025	963	3,988	4,275	1,068	1,068	1,068	1,071	4,275					

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						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
General Management and Supervision	100000100001000	3,025	963	3,988	4,275	1,068	1,068	1,068	1,071	4,275					
PS		3,025	963	3,988	4,275	1,068	1,068	1,068	1,071	4,275					
Support to Operations	2000000000000000	123	38	161	170	42	42	42	44	170					
Auxiliary Services	200000100001000	123	38	161	170	42	42	42	44	170					
PS		123	38	161	170	42	42	42	44	170					
Operations	3000000000000000	21,969	5,708	27,677	29,890	7,471	7,471	7,471	7,477	29,890					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	21,476	5,516	26,992	29,161	7,290	7,290	7,290	7,291	29,161					
HIGHER EDUCATION PROGRAM	3101000000000000	21,476	5,516	26,992	29,161	7,290	7,290	7,290	7,291	29,161					
Provision of Higher Education Services	3101001000002000	21,476	5,516	26,992	29,161	7,290	7,290	7,290	7,291	29,161					
PS		21,476	5,516	26,992	29,161	7,290	7,290	7,290	7,291	29,161					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	355	123	478	534	133	133	133	135	534					
RESEARCH PROGRAM	3202000000000000	355	123	478	534	133	133	133	135	534					
Conduct of Research Services	320200100001000	355	123	478	534	133	133	133	135	534					
PS		355	123	478	534	133	133	133	135	534					
OO : Community engagement increased	3300000000000000	138	69	207	195	48	48	48	51	195					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	138	69	207	195	48	48	48	51	195					
Provision of Extension Services	330100100001000	138	69	207	195	48	48	48	51	195					
PS		138	69	207	195	48	48	48	51	195					

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