

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Batangas State University

Operating Unit: N/A

Organization Code (UACS): 080380000000

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	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						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		354,369	223,338	577,707	531,607	118,586	151,685	107,043	131,524	508,838					22,769	22,769
Specific Budgets of National Government Agencies	101101	330,482	91,064	421,546	498,546	110,319	143,421	98,780	123,257	475,777					22,769	22,769
General Administration and Support	1000000000000000	40,932	47,993	88,925	73,153	12,931	16,010	10,357	11,086	50,384					22,769	22,769
General Management and Supervision	100000100001000	40,874	7,227	48,101	50,384	12,931	16,010	10,357	11,086	50,384						
PS		16,771	4,628	21,399	24,637	5,207	6,999	5,207	7,224	24,637						
MOOE		24,103	2,599	26,702	25,747	7,724	9,011	5,150	3,862	25,747						
Administration of Personnel Benefits	100000100002000	58	40,766	40,824	22,769										22,769	22,769
PS		58	40,766	40,824	22,769										22,769	22,769
Support to Operations	2000000000000000	4,182	1,972	6,154	7,786	1,757	2,268	1,655	2,106	7,786						
Auxiliary Services	200000100001000	4,182	1,972	6,154	7,786	1,757	2,268	1,655	2,106	7,786						
PS		3,135	1,958	5,093	6,758	1,449	1,908	1,449	1,952	6,758						
MOOE		1,047	14	1,061	1,028	308	360	206	154	1,028						
Operations	3000000000000000	285,368	41,099	326,467	417,607	95,631	125,143	86,768	110,065	417,607						
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	273,303	36,638	309,941	397,202	90,930	119,048	82,479	104,745	397,202						
HIGHER EDUCATION PROGRAM	3101000000000000	273,303	36,638	309,941	397,202	90,930	119,048	82,479	104,745	397,202						

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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
Provision of Higher Education Services	310100100002000	273,303	36,638	309,941	397,202	90,930	119,048	82,479	104,745	397,202					
PS		209,284	12,794	222,078	312,689	65,576	89,468	65,576	92,069	312,689					
MOOE		64,019	23,844	87,863	84,513	25,354	29,580	16,903	12,676	84,513					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	9,536	3,758	13,294	16,943	3,881	5,042	3,568	4,452	16,943					
ADVANCED EDUCATION PROGRAM	3201000000000000	3,963	1,873	5,836	9,011	1,945	2,591	1,919	2,556	9,011					
Provision of Advanced Education Services	320100100001000	3,963	1,873	5,836	9,011	1,945	2,591	1,919	2,556	9,011					
PS		3,795	1,778	5,573	8,753	1,868	2,501	1,867	2,517	8,753					
MOOE		168	95	263	258	77	90	52	39	258					
RESEARCH PROGRAM	3202000000000000	5,573	1,885	7,458	7,932	1,936	2,451	1,649	1,896	7,932					
Conduct of Research Services	320200100001000	5,573	1,885	7,458	7,932	1,936	2,451	1,649	1,896	7,932					
PS		2,676	1,823	4,499	5,054	1,073	1,444	1,073	1,464	5,054					
MOOE		2,897	62	2,959	2,878	863	1,007	576	432	2,878					
OO : Community engagement increased	3300000000000000	2,529	703	3,232	3,462	820	1,053	721	868	3,462					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	2,529	703	3,232	3,462	820	1,053	721	868	3,462					
Provision of Extension Services	330100100001000	2,529	703	3,232	3,462	820	1,053	721	868	3,462					
PS		1,647	568	2,215	2,476	524	708	524	720	2,476					
MOOE		882	135	1,017	986	296	345	197	148	986					
Retirement and Life Insurance Premiums	104102	23,249	718	23,967	33,061	8,267	8,264	8,263	8,267	33,061					
General Administration and Support	1000000000000000	1,696	143	1,839	2,098	525	524	524	525	2,098					
General Management and Supervision	100000100001000	1,696	143	1,839	2,098	525	524	524	525	2,098					
PS		1,696	143	1,839	2,098	525	524	524	525	2,098					

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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
Support to Operations	2000000000000000	215	193	408	566	142	141	141	142	566					
Auxiliary Services	200000100001000	215	193	408	566	142	141	141	142	566					
PS		215	193	408	566	142	141	141	142	566					
Operations	3000000000000000	21,338	382	21,720	30,397	7,600	7,599	7,598	7,600	30,397					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	20,514		20,514	28,789	7,197	7,197	7,198	7,197	28,789					
HIGHER EDUCATION PROGRAM	3101000000000000	20,514		20,514	28,789	7,197	7,197	7,198	7,197	28,789					
Provision of Higher Education Services	310100100002000	20,514		20,514	28,789	7,197	7,197	7,198	7,197	28,789					
PS		20,514		20,514	28,789	7,197	7,197	7,198	7,197	28,789					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	663	330	993	1,369	343	342	341	343	1,369					
ADVANCED EDUCATION PROGRAM	3201000000000000	394	164	558	878	220	219	219	220	878					
Provision of Advanced Education Services	320100100001000	394	164	558	878	220	219	219	220	878					
PS		394	164	558	878	220	219	219	220	878					
RESEARCH PROGRAM	3202000000000000	269	166	435	491	123	123	122	123	491					
Conduct of Research Services	320200100001000	269	166	435	491	123	123	122	123	491					
PS		269	166	435	491	123	123	122	123	491					
OO : Community engagement increased	3300000000000000	161	52	213	239	60	60	59	60	239					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	161	52	213	239	60	60	59	60	239					
Provision of Extension Services	330100100001000	161	52	213	239	60	60	59	60	239					
PS		161	52	213	239	60	60	59	60	239					

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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	
III. Special Purpose Fund		638	1	639												
Miscellaneous Personnel Benefits Fund	101406	527		527												
Miscellaneous Personnel Benefits Fund	4007000000000000	527		527												
For Payment of Other Personnel Benefits	400700000004000	527		527												
PS		527		527												
Pension and Gratuity Fund	101407	111	1	112												
Pension and Gratuity Fund	4008000000000000	111	1	112												
For payment of retirement and terminal leave benefits	400800000002000	111	1	112												
PS		111	1	112												
IV. Others			131,555	131,555												
Specific Budgets of National Government Agencies	103101		131,555	131,555												
Locally-Funded Project(s)	10000200000000		131,555	131,555												
CO			131,555	131,555												

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