

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
 Agency: Western Philippines University
 Operating Unit: N/A
 Organization Code (UACS): 080480000000
 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					368,203	179,488	65,876	55,360	67,479	368,203					
Specific Budgets of National Government Agencies	101101				354,648	176,098	62,487	51,970	64,093	354,648					
General Administration and Support	1000000000000000				60,620	20,551	14,068	12,057	13,944	60,620					
General Management and Supervision	100000100001000				49,239	17,706	11,223	9,212	11,098	49,239					
PS					29,517	6,647	7,972	6,322	8,576	29,517					
MOOE					12,022	3,359	3,251	2,890	2,522	12,022					
CO					7,700	7,700				7,700					
Administration of Personnel Benefits	100000100002000				11,381	2,845	2,845	2,845	2,846	11,381					
PS					11,381	2,845	2,845	2,845	2,846	11,381					
Support to Operations	2000000000000000				5,912	1,385	1,570	1,271	1,686	5,912					
Auxiliary Services	200000100001000				5,912	1,385	1,570	1,271	1,686	5,912					
PS					4,512	1,016	1,200	936	1,360	4,512					
MOOE					1,400	369	370	335	326	1,400					
Operations	3000000000000000				288,116	154,162	46,849	38,642	48,463	288,116					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000				269,812	150,040	41,752	34,702	43,318	269,812					
HIGHER EDUCATION PROGRAM	3101000000000000				269,812	150,040	41,752	34,702	43,318	269,812					

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		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= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Agricultural Science High School Building in WPU Main Campus	310100200005000				10,000	10,000					10,000					
CO					10,000	10,000					10,000					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000				4,647	1,184	1,214	1,086	1,163	4,647						
ADVANCED EDUCATION PROGRAM	3201000000000000				497	135	115	114	133	497						
Provision of Advanced Education Services	320100100001000				497	135	115	114	133	497						
PS					58	15	15	14	14	58						
MOOE					439	120	100	100	119	439						
RESEARCH PROGRAM	3202000000000000				4,150	1,049	1,099	972	1,030	4,150						
Conduct of Research Services	320200100001000				4,150	1,049	1,099	972	1,030	4,150						
PS					1,454	332	386	312	424	1,454						
MOOE					2,696	717	713	660	606	2,696						
OO : Community engagement increased	3300000000000000				13,657	2,938	3,883	2,854	3,982	13,657						
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000				13,657	2,938	3,883	2,854	3,982	13,657						
Provision of Extension Services	330100100001000				13,657	2,938	3,883	2,854	3,982	13,657						
PS					12,615	2,617	3,629	2,616	3,753	12,615						
MOOE					1,042	321	254	238	229	1,042						
Retirement and Life Insurance Premiums	104102				13,555	3,390	3,389	3,390	3,386	13,555						
General Administration and Support	1000000000000000				2,431	608	608	608	607	2,431						
General Management and Supervision	100000100001000				2,431	608	608	608	607	2,431						
PS					2,431	608	608	608	607	2,431						


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		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
Support to Operations	2000000000000000				372	93	93	93	93	372					
Auxiliary Services	200000100001000				372	93	93	93	93	372					
PS					372	93	93	93	93	372					
Operations	3000000000000000				10,752	2,689	2,688	2,689	2,686	10,752					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000				9,483	2,371	2,371	2,371	2,370	9,483					
HIGHER EDUCATION PROGRAM	3101000000000000				9,483	2,371	2,371	2,371	2,370	9,483					
Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,984,000 for Tulong Dunong	310100100001000				9,483	2,371	2,371	2,371	2,370	9,483					
PS					9,483	2,371	2,371	2,371	2,370	9,483					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000				106	27	26	27	26	106					
RESEARCH PROGRAM	3202000000000000				106	27	26	27	26	106					
Conduct of Research Services	320200100001000				106	27	26	27	26	106					
PS					106	27	26	27	26	106					
OO : Community engagement increased	3300000000000000				1,163	291	291	291	290	1,163					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000				1,163	291	291	291	290	1,163					

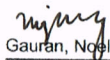
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Provision of Extension Services	330100100001000				1,163	291	291	291	290	1,163					
PS					1,163	291	291	291	290	1,163					

Prepared By:

In coordination with:

Approved By:


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 Date: 27/Nov/2017


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 Planning Services Head / Planning Officer
 Date: 28/Nov/2017


 Manarpac, Elsa
 Agency Head / Department Secretary
 Date: 29/Nov/2017

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BED Level: 01 - Agency Submission (NEP)