

FY 2019 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		247,981	84,965	332,946	239,937	60,386	63,956	50,167	65,428	239,937					
Specific Budgets of National Government Agencies	101101	237,879	81,512	319,391	223,109	56,180	59,750	45,960	61,219	223,109					
General Administration and Support	1000000000000000	39,986	12,934	52,920	52,429	14,301	13,612	10,845	13,671	52,429					
General Management and Supervision	100000100001000	30,899	10,640	41,539	40,789	11,292	10,621	8,033	10,843	40,789					
PS		20,698	8,819	29,517	32,375	7,474	8,672	6,782	9,447	32,375					
MOOE		10,201	1,821	12,022	8,414	3,818	1,949	1,251	1,396	8,414					
Administration of Personnel Benefits	100000100002000	9,087	2,294	11,381	11,640	3,009	2,991	2,812	2,828	11,640					
PS		9,087	2,294	11,381	11,640	3,009	2,991	2,812	2,828	11,640					
Support to Operations	2000000000000000	3,861	2,051	5,912	5,833	1,597	1,461	1,171	1,604	5,833					
Auxiliary Services	200000100001000	3,861	2,051	5,912	5,833	1,597	1,461	1,171	1,604	5,833					
PS		3,179	1,333	4,512	4,847	1,135	1,275	988	1,449	4,847					
MOOE		682	718	1,400	986	462	186	183	155	986					
Operations	3000000000000000	194,032	66,527	260,559	164,847	40,282	44,677	33,944	45,944	164,847					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	182,443	59,812	242,255	147,095	35,830	39,878	30,257	41,130	147,095					
HIGHER EDUCATION PROGRAM	3101000000000000	182,443	59,812	242,255	147,095	35,830	39,878	30,257	41,130	147,095					
Provision of Higher Education Services	310100100002000	182,443	59,812	242,255	147,095	35,830	39,878	30,257	41,130	147,095					
PS		76,799	25,668	102,467	135,497	30,563	37,055	28,298	39,581	135,497					
MOOE		10,774	5,159	15,933	10,336	4,005	2,823	1,959	1,549	10,336					
CO		94,870	28,985	123,855	1,262	1,262				1,262					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,757	1,890	4,647	3,744	1,151	1,008	753	832	3,744					
ADVANCED EDUCATION PROGRAM	3201000000000000	115	382	497	594	203	124	112	155	594					
Provision of Advanced Education Services	320100100001000	115	382	497	594	203	124	112	155	594					
PS		58		58	287	69	75	62	81	287					
MOOE		57	382	439	307	134	49	50	74	307					
RESEARCH PROGRAM	3202000000000000	2,642	1,508	4,150	3,150	948	884	641	677	3,150					
Conduct of Research Services	320200100001000	2,642	1,508	4,150	3,150	948	884	641	677	3,150					
PS		676	778	1,454	1,257	306	329	257	365	1,257					
MOOE		1,966	730	2,696	1,893	642	555	384	312	1,893					

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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
OO : Community engagement increased	33000000000000	8,832	4,825	13,657	14,008	3,301	3,791	2,934	3,982	14,008					
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000	8,832	4,825	13,657	14,008	3,301	3,791	2,934	3,982	14,008					
Provision of Extension Services	330100100001000	8,832	4,825	13,657	14,008	3,301	3,791	2,934	3,982	14,008					
PS		8,440	4,175	12,615	13,274	2,988	3,636	2,797	3,853	13,274					
MOOE		392	650	1,042	734	313	155	137	129	734					
Retirement and Life Insurance Premiums	104102	10,102	3,453	13,555	16,828	4,206	4,206	4,207	4,209	16,828					
General Administration and Support	10000000000000	1,843	588	2,431	2,660	665	665	665	665	2,660					
General Management and Supervision	100000100001000	1,843	588	2,431	2,660	665	665	665	665	2,660					
PS		1,843	588	2,431	2,660	665	665	665	665	2,660					
Support to Operations	20000000000000	299	73	372	373	93	93	93	94	373					
Auxiliary Services	200000100001000	299	73	372	373	93	93	93	94	373					
PS		299	73	372	373	93	93	93	94	373					
Operations	30000000000000	7,960	2,792	10,752	13,795	3,448	3,448	3,449	3,450	13,795					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	31000000000000	7,052	2,431	9,483	12,490	3,122	3,122	3,123	3,123	12,490					
HIGHER EDUCATION PROGRAM	31010000000000	7,052	2,431	9,483	12,490	3,122	3,122	3,123	3,123	12,490					
Provision of Higher Education Services	310100100002000	7,052	2,431	9,483	12,490	3,122	3,122	3,123	3,123	12,490					
PS		7,052	2,431	9,483	12,490	3,122	3,122	3,123	3,123	12,490					
OO : Higher education research improved to promote economic productivity and innovation	32000000000000	63	43	106	85	21	21	21	22	85					
RESEARCH PROGRAM	32020000000000	63	43	106	85	21	21	21	22	85					
Conduct of Research Services	320200100001000	63	43	106	85	21	21	21	22	85					
PS		63	43	106	85	21	21	21	22	85					
OO : Community engagement increased	33000000000000	845	318	1,163	1,220	305	305	305	305	1,220					
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000	845	318	1,163	1,220	305	305	305	305	1,220					
Provision of Extension Services	330100100001000	845	318	1,163	1,220	305	305	305	305	1,220					
PS		845	318	1,163	1,220	305	305	305	305	1,220					

Prepared By:

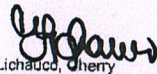
In coordination with:

Approved By:


Paduga, Gene Michelle

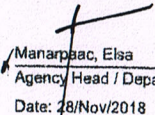
Financial Services Head / Budget Officer

Date: 28/Nov/2018


Lichauco, Cherry

Planning Services Head / Planning Officer

Date: 28/Nov/2018


Manarbac, Elsa
Agency Head / Department Secretary
Date: 28/Nov/2018