

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Kalinga State University

Operating Unit: N/A

Organization Code (UACS): 080190000000

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		169,146	76,325	245,471	296,012	55,325	78,614	61,123	87,242	282,304	2,240	674	1,009	9,785	13,708
Specific Budgets of National Government Agencies	101101	158,628	48,106	206,734	281,104	51,598	74,887	57,396	83,515	267,396	2,240	674	1,009	9,785	13,708
General Administration and Support	1000000000000000	72,397	11,171	83,568	111,612	14,522	27,670	20,320	35,392	97,904	2,240	674	1,009	9,785	13,708
General Management and Supervision	100000100001000	60,362	10,230	70,592	47,904	8,462	14,372	8,462	16,608	47,904					
PS		18,595	7,014	25,609	30,435	6,595	8,505	6,595	8,740	30,435					
MOOE		6,302	1,019	7,321	7,469	1,867	1,867	1,867	1,868	7,469					
CO		35,465	2,197	37,662	10,000		4,000		6,000	10,000					
Administration of Personnel Benefits	100000100002000	12,035	941	12,976	13,708						2,240	674	1,009	9,785	13,708
PS		12,035	941	12,976	13,708						2,240	674	1,009	9,785	13,708
Locally-Funded Project(s)	100000200000000				50,000	6,060	13,298	11,858	18,784	50,000					
Completion of 4 Storey Academic Building Phase III - Bulanao Campus	100000200011000				30,000		10,238	5,738	14,024	30,000					
CO					30,000		10,238	5,738	14,024	30,000					
Completion of Graduate Studies and Law Building - Bulanao Campus	100000200012000				8,000	2,424	1,224	2,448	1,904	8,000					

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CO					8,000	2,424	1,224	2,448	1,904	8,000					
Completion of Performing Arts Theater - Bulanao Campus	100000200013000				12,000	3,636	1,836	3,672	2,856	12,000					
CO					12,000	3,636	1,836	3,672	2,856	12,000					
Support to Operations	2000000000000000	537	237	774	794	198	198	198	200	794					
Auxiliary Services	200000100001000	537	237	774	794	198	198	198	200	794					
MOOE		537	237	774	794	198	198	198	200	794					
Operations	3000000000000000	85,694	36,698	122,392	168,698	36,878	47,019	36,878	47,923	168,698					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	78,979	28,817	107,796	153,712	33,133	43,274	33,133	44,172	153,712					
HIGHER EDUCATION PROGRAM	3101000000000000	78,979	28,817	107,796	153,712	33,133	43,274	33,133	44,172	153,712					
Provision of Higher Education Services	310100100002000	78,979	28,817	107,796	153,712	33,133	43,274	33,133	44,172	153,712					
PS		72,323	23,436	95,759	140,650	29,868	40,009	29,868	40,905	140,650					
MOOE		6,656	5,381	12,037	13,062	3,265	3,265	3,265	3,267	13,062					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,373	4,707	7,080	7,259	1,814	1,814	1,814	1,817	7,259					
RESEARCH PROGRAM	3202000000000000	2,373	4,707	7,080	7,259	1,814	1,814	1,814	1,817	7,259					
Conduct of Research Services	320200100001000	2,373	4,707	7,080	7,259	1,814	1,814	1,814	1,817	7,259					
MOOE		2,373	4,707	7,080	7,259	1,814	1,814	1,814	1,817	7,259					
OO : Community engagement increased	3300000000000000	4,342	3,174	7,516	7,727	1,931	1,931	1,931	1,934	7,727					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	4,342	3,174	7,516	7,727	1,931	1,931	1,931	1,934	7,727					
Provision of Extension Services	330100100001000	4,342	3,174	7,516	7,727	1,931	1,931	1,931	1,934	7,727					

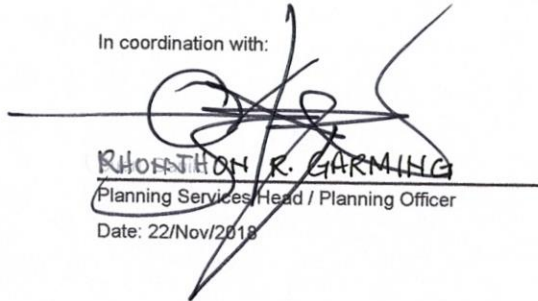
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PS		563		563												

Prepared By:



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 Date: 22/Nov/2018

In coordination with:



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 Planning Services Head / Planning Officer
 Date: 22/Nov/2018

Approved By:



Bagtang, Eduardo
 Agency Head / Department Secretary
 Date: 22/Nov/2018

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