

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Visayas State University

Operating Unit: N/A

Organization Code (UACS): 080830000000

Report Status: SUBMITTED

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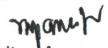
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
EXTENSION PROGRAM	3301000000000000	7,567	10,262	17,829	18,092	4,265	4,754	4,265	4,808	18,092					
Provision of Extension Services	330100100001000	7,567	10,262	17,829	18,092	4,265	4,754	4,265	4,808	18,092					
PS		3,591	3,872	7,463	8,226	1,799	2,288	1,799	2,340	8,226					
MOOE		3,976	6,390	10,366	9,866	2,466	2,466	2,466	2,468	9,866					
Retirement and Life Insurance Premiums	104102	28,738	10,866	39,604	43,617	10,903	10,903	10,903	10,908	43,617					
General Administration and Support	1000000000000000	4,288	58	4,346	4,516	1,129	1,129	1,129	1,129	4,516					
General Management and Supervision	100000100001000	4,288	58	4,346	4,516	1,129	1,129	1,129	1,129	4,516					
PS		4,288	58	4,346	4,516	1,129	1,129	1,129	1,129	4,516					
Support to Operations	2000000000000000	994	586	1,580	1,665	416	416	416	417	1,665					
Auxiliary Services	200000100001000	994	586	1,580	1,665	416	416	416	417	1,665					
PS		994	586	1,580	1,665	416	416	416	417	1,665					
Operations	3000000000000000	23,456	10,222	33,678	37,436	9,358	9,358	9,358	9,362	37,436					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	20,328	6,912	27,240	30,592	7,648	7,648	7,648	7,648	30,592					
HIGHER EDUCATION PROGRAM	3101000000000000	20,328	6,912	27,240	30,592	7,648	7,648	7,648	7,648	30,592					
Provision of Higher Education Services	310100100002000	20,328	6,912	27,240	30,592	7,648	7,648	7,648	7,648	30,592					
PS		20,328	6,912	27,240	30,592	7,648	7,648	7,648	7,648	30,592					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,749	2,983	5,732	6,063	1,515	1,515	1,515	1,518	6,063					
ADVANCED EDUCATION PROGRAM	3201000000000000	434	821	1,255	1,042	260	260	260	262	1,042					
Provision of Advanced Education Services	320100100001000	434	821	1,255	1,042	260	260	260	262	1,042					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			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
PS		434	821	1,255	1,042	260	260	260	262	1,042					
RESEARCH PROGRAM	3202000000000000	2,315	2,162	4,477	5,021	1,255	1,255	1,255	1,256	5,021					
Conduct of Research Services	320200100001000	2,315	2,162	4,477	5,021	1,255	1,255	1,255	1,256	5,021					
PS		2,315	2,162	4,477	5,021	1,255	1,255	1,255	1,256	5,021					
OO : Community engagement increased	3300000000000000	379	327	706	781	195	195	195	196	781					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	379	327	706	781	195	195	195	196	781					
Provision of Extension Services	330100100001000	379	327	706	781	195	195	195	196	781					
PS		379	327	706	781	195	195	195	196	781					
III. Special Purpose Fund		5,993	897	6,890											
Miscellaneous Personnel Benefits Fund	101406		897	897											
Miscellaneous Personnel Benefits Fund	4007000000000000		897	897											
For Payment of Other Personnel Benefits	4007000000004000		897	897											
PS			897	897											
Pension and Gratuity Fund	101407	5,993		5,993											
Pension and Gratuity Fund	4008000000000000	5,993		5,993											
For payment of retirement and terminal leave benefits	4008000000002000	5,993		5,993											
PS		5,993		5,993											

Prepared By:

In coordination with:

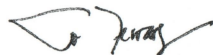
Approved By:



Pancito, Myrna

Financial Services Head / Budget Officer

Date: 16/Nov/2018



DILBERTO O. FERRAREN

Planning Services Head / Planning Officer

Date: 16/Nov/2018



Tulin, Edgardo

Agency Head / Department Secretary

Date: 16/Nov/2018

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** BED Level: 01 - Agency Submission (NEP)*