BED No. 1

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Pangasinan State University
Operating Unit: N/A
Organization Code (UACS): 080130000000
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					738154	219045	175739	109085	140735	644604	517	1042	71442	20549	93550
Specific Budgets of National Government Agencies	101101				705798	210959	167653	100999	132637	612248	517	1042	71442	20549	93550
eneral Administration and Support	100000000000000				164599	31356	38801	31390	39915	141462	517	1042	1029	20549	23137
General Management and Supervision	100000100001000				141462	31356	38801	31390	39915	141462					
PS					108490	23113	30558	23147	31672	108490					
MOOE					32972	8243	8243	8243	8243	32972					
Administration of Personnel Benefits	100000100002000				23137						517	1042	1029	20549	23137
PS					23137						517	1042	1029	20549	23137
Support to Operations	200000000000000				20822	4425	5887	4428	6082	20822					
Auxiliary Services	200000100001000				20822	4425	5887	4428	6082	20822					
PS					19574	4113	5575	4116	5770	19574					
MOOE					1248	312	312	312	312	1248					
Operations	300000000000000				520377	175178	122965	65181	86640	449964			70413		70413
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	310000000000000				451075	143737	109876	53738	73311	380662			70413		70413
HIGHER EDUCATION PROGRAM	310100000000000				451075	143737	109876	53738	73311	380662			70413		70413
Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA)	310100100001000				321982	53737	70783	53738	73311	251569			70413		70413
PS					226448	47457	64503	47458	67030	226448					
MOOE					95534	6280	6280	6280	6281	25121			70413		70413
Locally-Funded Project(s)	310100200000000				129093	90000	39093			129093					
Construction of Grand Legacy Building (Phase II)	310100200001000				80000	80000				80000					
CO					80000	80000				80000					
Construction of Agriculture Analytical Laboratory (AAL) Building for Western Pangasinan, Infanta	310100200002000				5000	5000				5000					
CO					5000	5000				5000					
Construction of Poultry House at Sta. Maria	310100200003000				14093		14093			14093					
CO					14093		14093			14093					
Purchase of Equipment and Facilities in Electrical, Electronics, Mechanical, Automotive and Food	310100200004000				5000	5000				5000					
CO					5000	5000				5000					
Equipment Outlay for Engineering and Architecture Program, Urdaneta Campus	310100200005000				25000		25000			25000					
CO					25000		25000			25000					
OO : Higher education research improved to promote economic productivity and innovation	320000000000000				51944	27103	8751	7105	8985	51944					
ADVANCED EDUCATION PROGRAM	320100000000000				8132	1806	2231	1806	2289	8132					
Provision of Advanced Education Services	320100100001000				8132	1806	2231	1806	2289	8132					

PS					5692	1196	1621	1196	1679	5692						
MOOE					2440	610	610	610	610	2440						
RESEARCH PROGRAM	320200000000000				43812	25297	6520	5299	6696	43812						
Conduct of Research Services	320200100001000				23812	5297	6520	5299	6696	23812						
PS					16283	3415	4638	3417	4813	16283						
MOOE					7529	1882	1882	1882	1883	7529						
Locally-Funded Project(s)	320200200000000				20000	20000				20000						
Aquatic Marine Research and Development Resource Center-Binmaley Campus	320200200001000				20000	20000				20000						
CO					20000	20000				20000						
OO : Community engagement increased	330000000000000				17358	4338	4338	4338	4344	17358						
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000				17358	4338	4338	4338	4344	17358						
Provision of Extension Services	330100100001000				17358	4338	4338	4338	4344	17358						
PS					14063	3515	3515	3515	3518	14063						
MOOE					3295	823	823	823	826	3295						
Retirement and Life Insurance Premiums	104102				32356	8086	8086	8086	8098	32356						
General Administration and Support	100000000000000				6248	1562	1562	1562	1562	6248						
General Management and Supervision	100000100001000				6248	1562	1562	1562	1562	6248						
PS					6248	1562	1562	1562	1562	6248						
Support to Operations	200000000000000				1835	458	458	458	461	1835						
Auxiliary Services	200000100001000				1835	458	458	458	461	1835						
PS					1835	458	458	458	461	1835						
Operations	300000000000000				24273	6066	6066	6066	6075	24273						
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	310000000000000				20903	5225	5225	5225	5228	20903						
HIGHER EDUCATION PROGRAM	310100000000000				20903	5225	5225	5225	5228	20903						
Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA)	310100100001000				20903	5225	5225	5225	5228	20903						
PS					20903	5225	5225	5225	5228	20903						
OO : Higher education research improved to promote economic productivity and innovation	320000000000000				2043	510	510	510	513	2043						
ADVANCED EDUCATION PROGRAM	320100000000000				533	133	133	133	134	533						
Provision of Advanced Education Services	320100100001000				533	133	133	133	134	533						
PS					533	133	133	133	134	533						
RESEARCH PROGRAM	320200000000000				1510	377	377	377	379	1510						
Conduct of Research Services	320200100001000				1510	377	377	377	379	1510						
PS					1510	377	377	377	379	1510						
OO : Community engagement increased	330000000000000				1327	331	331	331	334	1327						
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000				1327	331	331	331	334	1327						
Provision of Extension Services	330100100001000				1327	331	331	331	334	1327						
PS					1327	331	331	331	334	1327						

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Date: 20/Nov/2017

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