

FY 2020 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Sulu State College

Operating Unit: N/A

Organization Code (UACS): 081120000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										FOR LATER RELEASE(Negative List)			
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	COMPREHENSIVE RELEASE						Sub Total	RELEASE						
					Q1	Q2	Q3	Q4	Q1	Q2		Q3	Q4	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																		
Specific Budgets of National Government Agencies	101101				145,626	21,592	27,910	22,935	38,153	110,590			35,036		35,036			
General Administration and Support	1000000000000000				145,626	21,592	27,910	22,935	38,153	110,590			35,036		35,036			
General Management and Supervision	1000001000010000				38,323	4,344	5,389	4,563	4,865	32,087			6,236		6,236			
PS		8,932	2,794	11,726	12,771	2,694	3,763	2,937	3,377	12,771								
MOOE		5,721	1,047	6,768	7,022	1,650	1,626	1,626	1,488	6,390								
Administration of Personnel Benefits	1000001000020000				19,162				12,926	12,926			6,236		6,236			
PS			1,072	1,072	19,162				12,926	12,926			6,236		6,236			
Operations	3000000000000000				99,586	15,318	20,591	16,443	18,434	70,786			28,800		28,800			
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000																	
HIGHER EDUCATION PROGRAM	3101000000000000				70,786	15,318	20,591	16,443	18,434	70,786								
Provision of Higher Education Services	3101001000001000				69,304	14,934	20,213	16,065	18,092	69,304								
PS		45,705	26,437	72,142	64,145	13,605	18,899	14,751	16,890	64,145								
MOOE		8,217	823	9,041	6,119	1,329	1,314	1,314	1,202	5,159			960		960			
CO		1,125	12,173	13,298	26,000								26,000		26,000			
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000				741	192	189	189	171	741								
RESEARCH PROGRAM	3202000000000000				741	192	189	189	171	741								
Conduct of Research Services	3202001000001000				741	192	189	189	171	741								
MOOE		762	254	1,016	1,661	192	189	189	171	741			920		920			
OO : Community engagement increased	3300000000000000				741	192	189	189	171	741								
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000				741	192	189	189	171	741								

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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	
Provision of Extension Services	330100100001000				1,661	192	189	189	171	741					920	
MOOE		762	254	1,016	741	192	189	189	171	741						
Retirement and Life Insurance Premiums	104102				7,717	1,930	1,930	1,929	1,928	7,717						
General Administration and Support	1000000000000000				1,207	302	302	302	301	1,207						
General Management and Supervision	100000100001000				1,207	302	302	302	301	1,207						
PS		809	278	1,087	1,207	302	302	302	301	1,207						
Operations	3000000000000000				6,510	1,628	1,628	1,627	1,627	6,510						
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000				6,510	1,628	1,628	1,627	1,627	6,510						
HIGHER EDUCATION PROGRAM	3101000000000000				6,510	1,628	1,628	1,627	1,627	6,510						
Provision of Higher Education Services	310100100001000				6,510	1,628	1,628	1,627	1,627	6,510						
PS		4,976	1,710	6,686	6,510	1,628	1,628	1,627	1,627	6,510						

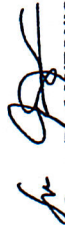
Prepared By:



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In coordination with:



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Planning Officer

Date:

Approved By:



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SUC President II

Date: