

FY 2019 FINANCIAL PLAN  
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)  
Agency: Agusan del Sur State College of Agriculture and Technology  
Operating Unit: N/A  
Organization Code (UACS): 08104000000  
Report Status: SUBMITTED

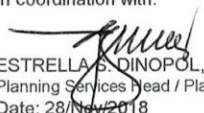
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16= 12+13+ 14+15
Part A		131669	64937	196606	217259	34308	76764	55580	38612	205264	1307	1307	8068	1313	11995
Specific Budgets of National Government Agencies	101101	45405	10952	56357	212025	34308	76764	55580	38612	205264			6761		6761
General Administration and Support	1000000000000000	16894	2295	19189	26629	3932	6604	3941	5391	19868			6761		6761
General Management and Supervision	100000100001000	16894	2295	19189	19868	3932	6604	3941	5391	19868					
PS		10236	2260	12496	13059	2572	3884	2572	4031	13059					
MOOE		6658	35	6693	6809	1360	2720	1369	1360	6809					
Administration of Personnel Benefits	100000100002000				6761								6761		6761
PS					6761								6761		6761
Support to Operations	2000000000000000	135	93	228	40014	7310	15992	10776	5936	40014					
Auxiliary Services	200000100001000	135	93	228	26284	5250	10500	5284	5250	26284					
MOOE		135	93	228	26284	5250	10500	5284	5250	26284					
Locally-Funded Project(s)	2000002000000000				13730	2060	5492	5492	686	13730					
Rehabilitation of Track and Field (Phase II)	200000200002000				13730	2060	5492	5492	686	13730					
CO					13730	2060	5492	5492	686	13730					
Operations	3000000000000000	28376	8564	36940	145382	23066	54168	40863	27285	145382					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	27007	8379	35386	143798	22750	53536	40543	26969	143798					
HIGHER EDUCATION PROGRAM	3101000000000000	27007	8379	35386	143798	22750	53536	40543	26969	143798					
Provision of Higher Education Services	310100100001000	27007	8379	35386	88206	18270	29840	18307	21789	88206					
PS		25459	7504	32963	46319	9900	13100	9900	13419	46319					
MOOE		1548	875	2423	41887	8370	16740	8407	8370	41887					
Locally-Funded Project(s)	3101002000000000				55592	4480	23696	22236	5180	55592					
Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities	310100200005000				55592	4480	23696	22236	5180	55592					
CO					55592	4480	23696	22236	5180	55592					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	678	168	846	861	172	344	173	172	861					
ADVANCED EDUCATION PROGRAM	3201000000000000	269	168	437	442	88	176	90	88	442					
Provision of Advanced Higher Education Services	320100100001000	269	168	437	442	88	176	90	88	442					
MOOE		269	168	437	442	88	176	90	88	442					
RESEARCH PROGRAM	3202000000000000	409		409	419	84	168	83	84	419					
Conduct of Research Services	320200100001000	409		409	419	84	168	83	84	419					
MOOE		409		409	419	84	168	83	84	419					
OO : Community engagement increased	3300000000000000	691	17	708	723	144	288	147	144	723					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	691	17	708	723	144	288	147	144	723					
Provision of Extension Services	330100100001000	691	17	708	723	144	288	147	144	723					

MOOE		691	17	708	723	144	288	147	144	723							
Retirement and Life Insurance Premiums	104102	3691	1374	5065	5234						1307	1307	1307	1313			5234
General Administration and Support	1000000000000000	949	118	1067	1119						279	279	279	282			1119
General Management and Supervision	100000100001000	949	118	1067	1119						279	279	279	282			1119
PS		949	118	1067	1119						279	279	279	282			1119
Operations	3000000000000000	2742	1256	3998	4115						1028	1028	1028	1031			4115
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	2742	1256	3998	4115						1028	1028	1028	1031			4115
HIGHER EDUCATION PROGRAM	3101000000000000	2742	1256	3998	4115						1028	1028	1028	1031			4115
Provision of Higher Education Services	310100100001000	2742	1256	3998	4115						1028	1028	1028	1031			4115
PS		2742	1256	3998	4115						1028	1028	1028	1031			4115
III. Special Purpose Fund		2992	8098	11090													
Miscellaneous Personnel Benefits Fund	101406	2695	8098	10793													
Miscellaneous Personnel Benefits Fund	4007000000000000	2695	8098	10793													
Funding Requirements for the Filling up of Unfilled	4007000000002000	2695	8056	10751													
PS		2695	8056	10751													
For Payment of Contributions to Philippine Health	4007000000008000		42	42													
PS			42	42													
Pension and Gratuity Fund	101407	297		297													
Pension and Gratuity Fund	4008000000000000	297		297													
For payment of monetization of leave credits	4008000000004000	297		297													
PS		297		297													
IV. Others		79581	44513	124094													
Specific Budgets of National Government Agencies	101101	79581	44513	124094													
Construction of ICT Complex (w / e-library)	310100200001000	53744	40350	94094													
CO		53744	40350	94094													
Construction / Repair / Rehabilitation of Academic Building	310100200002000	4982	18	5000													
CO		4982	18	5000													
Purchase of Various Equipment Outlay	310100200003000	913	4087	5000													
CO		913	4087	5000													
Construction of College Dormitory, ASSCAT Bunawan, Agusan del	310100200004000	19942	58	20000													
CO		19942	58	20000													

Prepared By:

  
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