

2019 FINANCIAL PLAN

Department : State Universities and Colleges (SUCs)
 Agency : ILOILOSCIENCE AND TECHNOLOGY UNIVERSITY
 Operating Unit : null
 Organization Code (UACS) : 080670000000

Particulars	UACS CODE	Budget Year Obligation Program										
		Total	2018 FINANCIAL ESTIMATES					FOR LATER RELEASE(Negative List)				
			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	6=11+16	7	8	9	10	11=7+8+9+10	17	18	19	20	21=17+18+19+20
AGENCY SPECIFIC BUDGET		691,641	86,161	163,647	130,006	191,067	578,870	0	216	7,298	7,260	14,771
General Administration and Support		69,079	11,294	11,982	9,424	11,928	44,308	0	216	7,298	7,260	14,771
General Management and Supervision		44,308	11,294	11,662	9,424	11,928	44,308	0	0	0	0	0
PS		30,289	5,956	8,768	6,630	9,035	30,289					
RLIP		2,644	614	710	710	710	2,644					
MOOE		11,376	4,624	2,184	2,184	2,183	11,376					
Administration of Personnel Benefits		14,771					0		216	7,298	7,260	14,771
Support to Operations		37,461	1,313	6,645	7,826	21,678	37,461	0	0	0	0	0
Auxiliary Services		37,461	1,313	6,645	7,826	21,678	37,461	0	0	0	0	0
PS		4,748	1,020	1,339	1,019	1,370	4,748					
RLIP		391	86	98	98	99	391					
MOOE		2,322	197	708	708	709	2,322					
CO - Locally Funded Project		30,000	0	4,500	6,000	19,500	30,000					
Completion of Students Services Building (Main	6060404002	30,000		4,500	6,000	19,500	30,000					
Operations		485,101	83,554	141,340	112,766	167,461	485,101	0	0	0	0	0
CO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving		474,935	79,099	136,073	107,671	162,092	474,935	0	0	0	0	0
HIGHER EDUCATION PROGRAM		474,935	79,099	136,073	107,671	162,092	474,935	0	0	0	0	0
Provision of Higher Education Services		474,935	79,099	136,073	107,671	162,092	474,935	0	0	0	0	0
PS		308,403	60,743	94,014	63,612	90,034	308,403					
RLIP		28,792	6,763	7,343	7,343	7,343	28,792					
MOOE		97,740	11,593	28,716	28,716	28,715	97,740					
CO		40,000	0	6,000	8,000	26,000	40,000					
Locally-Funded Project(s)		40,000	0	6,000	8,000	26,000	40,000					
Rehabilitation of Administrative Bldg. and		6,000		780	1,000	3,250	6,000					

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Department : State Universities and Colleges (SUCs)
 Agency : ILOILOSCIENCE AND TECHNOLOGY UNIVERSITY
 Operating Unit : null
 Organization Code (UACS) : 090670000000

Particulars	UACS CODE	Budget Year Obligation Program										
		Total	2019 FINANCIAL ESTIMATES					FOR LATER RELEASE (Negative List)				
			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	6=11+16	7	8	9	10	11=7+8+9+10	17	18	19	20	21=17+18+19+20
AGENCY SPECIFIC BUDGET												
Rehabilitation / Improvement of		691,641	96,161	169,647	130,005	191,057	576,970	0	216	7,296	7,260	14,771
Rehabilitation and Expansion of Covered		17,000		2,560	3,400	11,050	17,000					
Completion of Multipurpose Hall		10,000		1,500	2,000	6,500	10,000					
8,000		8,000		1,200	1,600	6,200	8,000					
ADVANCED EDUCATION PROGRAM		2,409	286	711	711	701	2,409	0	0	0	0	0
Provision of Advanced Education Services		2,409	286	711	711	701	2,409	0	0	0	0	0
PS		1,395	259	379	379	378	1,395					0
MOOE		1,014	27	332	332	323	1,014					0
CO		0					0					0
RESEARCH PROGRAM		16,761	4,169	4,206	4,178	4,208	16,761					0
Conduct of Research Services		16,761	4,169	4,206	4,178	4,208	16,761					0
PS		981	84	306	281	310	981					0
RLIP		26	9	7	6	6	26					0
MOOE		15,754	4,076	3,893	3,892	3,893	15,754					0
CO		0					0					0
OO : Community engagement increased		996	0	350	196	450	996	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM		996	0	350	196	450	996	0	0	0	0	0
Provision of Extension Services		996	0	350	196	450	996	0	0	0	0	0
PS		0					0					0
MOOE		996		350	196	450	996					0

Prepared By:

In coordination with:

Approved By:

Lucia S. Sira
 Ms. LUCIA S. SIRA
 Budget Officer III
 Date: May 10, 2019

Dr. Russ Allen P. Napud
 Dr. RUSS ALLEN P. NAPUD
 Director, Planning Dev't and
 Date: May 10, 2019

Dr. Paul B. Huayong
 Dr. PAUL B. HUAYONG
 SUC President III
 Date: May 10, 2019