

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Mindoro State College of Agriculture and Technology
Operating Unit: < not applicable >
Organization Code (UACS) : 08 044 0000000

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				
						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															
I. Budget Year / Appropriations		132,698	69,425	202,123	336,009	47,385	164,395	42,381	55,177	309,338	0	0	26,671	0	26,671
General Administration and Support	1000000000000000	21,933	17,092	39,025	70,077	10,570	15,310	8,422	9,104	43,406	0	0	26,671	0	26,671
General Management and Supervision	100000100001000	21,885	15,351	37,236	42,748	10,570	14,652	8,422	9,104	42,748	0	0	0	0	0
PS		12,759	7,130	19,889	21,059	4,452	5,970	4,497	6,140	21,059	0	0	0	0	0
MOOE		9,126	8,221	17,347	17,347	6,118	4,340	3,925	2,964	17,347	0	0	0	0	0
CO		0	0	0	4,342	0	4,342	0	0	4,342	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	48	1,741	1,789	26,671	0	0	0	0	0	0	0	26,671	0	26,671
PS		48	1,741	1,789	26,671	0	0	0	0	0	0	0	26,671	0	26,671
Project(s)		0	0	0	658	0	658	0	0	658	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	658	0	658	0	0	658	0	0	0	0	0
Expansion and Adoption of Hybrid Rice to Increase Rice Production	100000200013000	0	0	0	658	0	658	0	0	658	0	0	0	0	0
CO		0	0	0	658	0	658	0	0	658	0	0	0	0	0
Operations	3000000000000000	110,765	52,333	163,098	265,932	36,815	149,085	33,959	46,073	265,932	0	0	0	0	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	106,686	52,333	159,019	258,173	35,498	146,696	32,421	43,558	258,173	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	106,686	52,333	159,019	258,173	35,498	146,696	32,421	43,558	258,173	0	0	0	0	0
Provision of Higher Education Services	310100100002000	106,686	52,333	159,019	160,188	33,498	50,711	32,421	43,558	160,188	0	0	0	0	0
PS		89,242	43,168	132,410	133,579	28,152	38,176	28,107	39,144	133,579	0	0	0	0	0
MOOE		17,444	9,165	26,609	26,609	5,346	12,535	4,314	4,414	26,609	0	0	0	0	0
Project(s)		0	0	0	97,985	2,000	95,985	0	0	97,985	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	97,985	2,000	95,985	0	0	97,985	0	0	0	0	0
Conduct of Activities for Sports and Culture Development	310100200022000	0	0	0	500	0	500	0	0	500	0	0	0	0	0
MOOE		0	0	0	500	0	500	0	0	500	0	0	0	0	0
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	310100200025000	0	0	0	13,900	0	13,900	0	0	13,900	0	0	0	0	0
MOOE		0	0	0	5,400	0	5,400	0	0	5,400	0	0	0	0	0
CO		0	0	0	8,500	0	8,500	0	0	8,500	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	310100200026000	0	0	0	2,000	2,000	0	0	0	2,000	0	0	0	0	0
MOOE		0	0	0	2,000	2,000	0	0	0	2,000	0	0	0	0	0

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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
Student Assistance Program	310100200027000	0	0	0	500	0	500	0	0	500	0	0	0	0	0
MOOE		0	0	0	500	0	500	0	0	500	0	0	0	0	0
Free Higher Education	310100200028000	0	0	0	81,085	0	81,085	0	0	81,085	0	0	0	0	0
MOOE		0	0	0	81,085	0	81,085	0	0	81,085	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	3,772	0	3,772	6,814	1,121	2,046	1,326	2,321	6,814	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	3,772	0	3,772	6,814	1,121	2,046	1,326	2,321	6,814	0	0	0	0	0
Conduct of Research Services	320200100001000	3,772	0	3,772	6,814	1,121	2,046	1,326	2,321	6,814	0	0	0	0	0
MOOE		3,772	0	3,772	6,814	1,121	2,046	1,326	2,321	6,814	0	0	0	0	0
OO : Community engagement increased	330000000000000	307	0	307	945	196	343	212	194	945	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	307	0	307	945	196	343	212	194	945	0	0	0	0	0
Provision of Extension Services	330100100001000	307	0	307	945	196	343	212	194	945	0	0	0	0	0
MOOE		307	0	307	945	196	343	212	194	945	0	0	0	0	0
II. Automatic Appropriations		10,199	0	10,199	14,158	0	0	0	0	0	3,538	3,537	3,537	3,546	14,158
Retirement and Life Insurance Premiums		10,199	0	10,199	14,158	0	0	0	0	0	3,538	3,537	3,537	3,546	14,158
General Administration and Support	100000000000000	1,232	0	1,232	1,815	0	0	0	0	0	454	454	453	454	1,815
General Management and Supervision	100000100001000	1,232	0	1,232	1,815	0	0	0	0	0	454	454	453	454	1,815
PS		1,232	0	1,232	1,815	0	0	0	0	0	454	454	453	454	1,815
Operations	300000000000000	8,967	0	8,967	12,343	0	0	0	0	0	3,084	3,083	3,084	3,092	12,343
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	8,967	0	8,967	12,343	0	0	0	0	0	3,084	3,083	3,084	3,092	12,343
HIGHER EDUCATION PROGRAM	310100000000000	8,967	0	8,967	12,343	0	0	0	0	0	3,084	3,083	3,084	3,092	12,343
Provision of Higher Education Services	310100100002000	8,967	0	8,967	12,343	0	0	0	0	0	3,084	3,083	3,084	3,092	12,343
PS		8,967	0	8,967	12,343	0	0	0	0	0	3,084	3,083	3,084	3,092	12,343
Recapitulation by Program		119,732	52,333	172,065	278,275	36,815	149,085	33,959	46,073	265,932	3,084	3,083	3,084	3,092	12,343
HIGHER EDUCATION PROGRAM	310100000000000	115,653	52,333	167,986	270,516	35,498	146,696	32,421	43,558	258,173	3,084	3,083	3,084	3,092	12,343
RESEARCH PROGRAM	320200000000000	3,772	0	3,772	6,814	1,121	2,046	1,326	2,321	6,814	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	307	0	307	945	196	343	212	194	945	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		142,896	69,425	212,321	350,167	47,385	164,395	42,381	55,177	309,338	3,538	3,537	30,208	3,546	40,829
PS		112,248	52,039	164,287	195,467	32,604	44,146	32,604	45,284	154,638	3,538	3,537	30,208	3,546	40,829
MOOE		30,648	17,386	48,034	141,200	14,781	106,749	9,777	9,893	141,200	0	0	0	0	0
CO		0	0	0	13,500	0	13,500	0	0	13,500	0	0	0	0	0

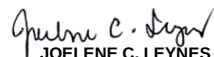
Prepared By / Certified Correct :


ROVELYN P. ROXAS
 Budget Officer

In coordination with / Certified Correct :


MARIA CRISTINA D. SISCAR
 Accountant III

Recommending Approval :


JOELENE C. LEYNES
 Vice President for Admin & Finance

Approved By :


LEVY B. ARAGO, JR.
 University President