


FY 2023 FINANCIAL PLAN
(In Thousand Pesos)


Department : State Universities and Colleges (SUCs)
Agency/Entity : Mindoro State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 044 0000000


Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		182,582	131,566	314,148	353,481	49,380	71,403	52,945	65,057	238,785	0	74,154	40,542	0	114,696
General Administration and Support	1000000000000000	27,067	21,649	48,716	79,382	9,264	12,492	7,843	16,172	45,771	0	33,611	0	0	33,611
General Management and Supervision	100000100001000	27,067	18,433	45,500	40,460	9,264	12,492	7,843	10,861	40,460	0	0	0	0	0
PS		14,709	7,770	22,479	22,479	4,770	6,384	4,770	6,555	22,479	0	0	0	0	0
MOOE		9,838	8,143	17,981	17,981	4,494	6,108	3,073	4,306	17,981	0	0	0	0	0
CO		2,520	2,520	5,040	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	3,216	3,216	38,922	0	0	0	5,311	5,311	0	33,611	0	0	33,611
PS		0	3,216	3,216	38,922	0	0	0	5,311	5,311	0	33,611	0	0	33,611
Operations	3000000000000000	155,515	109,917	265,432	274,099	40,116	58,911	45,102	48,885	193,014	0	40,543	40,542	0	81,085
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	153,054	104,619	257,673	266,056	38,103	56,431	43,258	47,179	184,971	0	40,543	40,542	0	81,085
HIGHER EDUCATION PROGRAM	3101000000000000	153,054	104,619	257,673	266,056	38,103	56,431	43,258	47,179	184,971	0	40,543	40,542	0	81,085
Provision of Higher Education Services	310100100002000	108,170	52,018	160,188	162,971	34,803	50,631	32,558	44,979	162,971	0	0	0	0	0
PS		92,363	41,216	133,579	132,390	27,909	37,806	27,909	38,766	132,390	0	0	0	0	0
MOOE		15,807	10,802	26,609	27,581	6,894	9,825	4,649	6,213	27,581	0	0	0	0	0
CO		0	0	0	3,000	0	3,000	0	0	3,000	0	0	0	0	0
Project(s)		44,884	52,601	97,485	103,085	3,300	5,800	10,700	2,200	22,000	0	40,543	40,542	0	81,085
Locally-Funded Project(s)		44,884	52,601	97,485	103,085	3,300	5,800	10,700	2,200	22,000	0	40,543	40,542	0	81,085
Conduct of Activities for Sports and Culture Development	310100200022000	0	500	500	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	500	500	0	0	0	0	0	0	0	0	0	0	0
Infrastructure and Smart Campus Development, Operationalization of Face - to - Face Classes and Upgrading / Procurement of Equipment	310100200025000	0	13,900	13,900	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	5,400	5,400	0	0	0	0	0	0	0	0	0	0	0
CO		0	8,500	8,500	0	0	0	0	0	0	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	310100200026000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	310100200028000	44,884	36,201	81,085	81,085	0	0	0	0	0	0	40,543	40,542	0	81,085
MOOE		44,884	36,201	81,085	81,085	0	0	0	0	0	0	40,543	40,542	0	81,085
Establishment of University Dormitory	310100200029000	0	0	0	22,000	3,300	5,800	10,700	2,200	22,000	0	0	0	0	0
CO		0	0	0	22,000	3,300	5,800	10,700	2,200	22,000	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,167	4,647	6,814	7,063	1,767	2,221	1,644	1,431	7,063	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	2,167	4,647	6,814	7,063	1,767	2,221	1,644	1,431	7,063	0	0	0	0	0
Conduct of Research Services	320200100001000	2,167	4,647	6,814	7,063	1,767	2,221	1,644	1,431	7,063	0	0	0	0	0
MOOE		2,167	4,647	6,814	7,063	1,767	2,221	1,644	1,431	7,063	0	0	0	0	0
OO : Community engagement increased	3300000000000000	294	651	945	980	246	259	200	275	980	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	294	651	945	980	246	259	200	275	980	0	0	0	0	0
Provision of Extension Services	330100100001000	294	651	945	980	246	259	200	275	980	0	0	0	0	0


Department : State Universities and Colleges (SUCs)
Agency/Entity : Mindoro State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 044 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
MOOE		294	651	945	980	246	259	200	275	980	0	0	0	0	0
II. Automatic Appropriations		10,062	4,401	14,463	14,114	0	0	0	0	0	3,528	3,528	3,528	3,530	14,114
Retirement and Life Insurance Premiums		10,062	4,401	14,463	14,114	0	0	0	0	0	3,528	3,528	3,528	3,530	14,114
General Administration and Support	1000000000000000	1,306	814	2,120	1,944	0	0	0	0	0	486	486	486	486	1,944
General Management and Supervision	100000100001000	1,306	814	2,120	1,944	0	0	0	0	0	486	486	486	486	1,944
PS		1,306	814	2,120	1,944	0	0	0	0	0	486	486	486	486	1,944
Operations	3000000000000000	8,756	3,587	12,343	12,170	0	0	0	0	0	3,042	3,042	3,042	3,044	12,170
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	8,756	3,587	12,343	12,170	0	0	0	0	0	3,042	3,042	3,042	3,044	12,170
HIGHER EDUCATION PROGRAM	3101000000000000	8,756	3,587	12,343	12,170	0	0	0	0	0	3,042	3,042	3,042	3,044	12,170
Provision of Higher Education Services	310100100002000	8,756	3,587	12,343	12,170	0	0	0	0	0	3,042	3,042	3,042	3,044	12,170
PS		8,756	3,587	12,343	12,170	0	0	0	0	0	3,042	3,042	3,042	3,044	12,170
TOTAL, Current Year Budget / Appropriations		192,644	135,967	328,611	367,595	49,380	71,403	52,945	65,057	238,785	3,528	77,682	44,070	3,530	128,810
PS		117,134	56,603	173,737	207,905	32,679	44,190	32,679	50,632	160,180	3,528	37,139	3,528	3,530	47,725
MOOE		72,990	68,344	141,334	134,690	13,401	18,413	9,566	12,225	53,605	0	40,543	40,542	0	81,085
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,520	11,020	13,540	25,000	3,300	8,800	10,700	2,200	25,000	0	0	0	0	0
Recapitulation by Program		164,271	113,504	277,775	286,269	40,116	58,911	45,102	48,885	193,014	3,042	43,585	43,584	3,044	93,255
HIGHER EDUCATION PROGRAM	3101000000000000	161,810	108,206	270,016	278,226	38,103	56,431	43,258	47,179	184,971	3,042	43,585	43,584	3,044	93,255
RESEARCH PROGRAM	3202000000000000	2,167	4,647	6,814	7,063	1,767	2,221	1,644	1,431	7,063	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	294	651	945	980	246	259	200	275	980	0	0	0	0	0

Certified Correct:

ROMELYN P. ROXAS
Budget Officer III
Date:

Certified Correct:

MARIA CRISTINA D.SISCAR
Accountant III
Date:

Recommending Approval By:

JOYLENE C. LEYNES
Vice President for Admin & Finance
Date:

Approved By:

LEV Y B. ARAOG, JR.
University President
Date: