

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
 Agency: Eulogio 'Amang' Rodriguez Institute of Science and Technology
 Operating Unit: < not applicable >
 Organization Code (UACS): 08 001 000000

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					
		3	4	5=3+4	6=11+15	Q1	Q2	Q3	Q4	Sub Total	C1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+15	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1	
PART A																
I. Budget Year / Appropriations		124,928	56,754	181,582	255,949	48,132	57,528	44,942	61,501	212,103	11,186	10,686	11,167	10,687	43,746	
General Administration and Support	1000000000000000	24,972	17,616	42,588	93,302	11,194	12,654	11,434	15,274	50,556	10,686	10,686	10,687	10,687	42,746	
General Management and Supervision	100000100001000	24,972	17,616	42,588	46,119	10,805	12,322	10,657	12,325	46,119	0	0	0	0	0	
PS		13,366	5,967	19,333	19,628	4,164	5,566	4,184	5,734	19,628	0	0	0	0	0	
MOOE		11,606	11,649	23,255	26,491	6,641	6,766	6,493	6,591	26,491	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	0	0	47,183	399	322	777	2,949	4,437	10,686	10,686	10,687	10,687	42,746	
PS		0	0	0	47,183	399	322	777	2,949	4,437	10,686	10,686	10,687	10,687	42,746	
Support to Operations	2000000000000000	4,253	1,834	6,087	8,805	1,877	2,494	1,876	2,558	8,805	0	0	0	0	0	
Auxiliary Service	200000100001000	4,253	1,834	6,087	8,805	1,877	2,494	1,876	2,558	8,805	0	0	0	0	0	
PS		4,166	1,276	5,442	6,069	1,693	2,310	1,692	2,374	6,069	0	0	0	0	0	
MOOE		87	558	645	736	184	184	184	184	736	0	0	0	0	0	
Operations	3000000000000000	95,903	37,304	132,907	153,742	35,061	42,380	31,632	43,669	152,742	500	0	500	0	1,000	
OO : Relevant and quality tertiary education ensured to	3100000000000000	84,270	31,734	116,004	134,140	30,738	36,963	27,311	38,123	133,140	500	0	500	0	1,000	
HIGHER EDUCATION PROGRAM	3101000000000000	84,270	31,734	116,004	134,140	30,738	36,963	27,311	38,123	133,140	500	0	500	0	1,000	
Provision of Higher Education Services	310100100001000	84,270	31,734	116,004	129,937	27,535	36,963	27,311	38,123	129,937	0	0	0	0	0	
PS		83,740	29,615	113,355	126,908	26,778	36,206	26,554	37,370	126,908	0	0	0	0	0	
MOOE		530	2,119	2,849	3,029	757	757	757	758	3,029	0	0	0	0	0	
Project(s)		0	0	0	4,203	3,203	0	0	0	3,203	500	0	500	0	1,000	
Locally Funded Project(s)		0	0	0	4,203	3,203	0	0	0	3,203	500	0	500	0	1,000	
Conduct of Activities for Sports and Culture Development	310100200007000	0	0	0	500	0	0	0	0	0	0	0	500	0	500	
MOOE		0	0	0	500	0	0	0	0	0	0	0	500	0	500	
Repair and Rehabilitation of Perimeter Fence	310100200008000	0	0	0	3,203	3,203	0	0	0	3,203	0	0	0	0	0	
CO		0	0	0	3,203	3,203	0	0	0	3,203	0	0	0	0	0	

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		Actual Jan. 1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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	
ICT Connection and Other Equipment	3101002000000000	0	0	0	500	0	0	0	0	0	500	0	0	0	0	500
MOOE		0	0	0	500	0	0	0	0	0	500	0	0	0	0	500
QC : Higher education research improved to promote	3200000000000000	1,678	3,498	5,176	5,944	1,343	1,019	1,341	1,941	5,944	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	864	2,388	3,250	3,393	759	924	758	942	3,393	0	0	0	0	0	0
Provision of Advanced Education Services	3201001000010000	864	2,388	3,250	3,393	759	924	758	942	3,393	0	0	0	0	0	0
PS		864	2,122	2,986	3,091	883	858	663	857	3,091	0	0	0	0	0	0
MOOE		0	264	264	302	76	76	75	75	302	0	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	814	1,112	1,926	2,551	584	885	583	899	2,551	0	0	0	0	0	0
Conduct of Research Services	3202001000010000	814	1,112	1,926	2,551	584	885	583	899	2,551	0	0	0	0	0	0
PS		764	115	879	1,353	284	386	284	399	1,353	0	0	0	0	0	0
MOOE		50	997	1,047	1,198	300	299	299	300	1,198	0	0	0	0	0	0
QC : Community engagement increased	3300000000000000	9,955	2,072	11,727	13,658	2,980	3,798	2,980	3,900	13,658	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	9,955	2,072	11,727	13,658	2,980	3,798	2,980	3,900	13,658	0	0	0	0	0	0
Provision of Extension Services	3301001000010000	9,955	2,072	11,727	13,658	2,980	3,798	2,980	3,900	13,658	0	0	0	0	0	0
PS		8,555	1,098	10,653	12,429	2,573	3,491	2,673	3,592	12,429	0	0	0	0	0	0
MOOE		100	974	1,074	1,229	307	307	307	308	1,229	0	0	0	0	0	0
II. Automatic Appropriations		3,368	0	3,368	15,594	3,899	3,899	3,898	3,898	15,594	0	0	0	0	0	0
Retirement and Life Insurance Premiums		3,368	0	3,368	15,594	3,899	3,899	3,898	3,898	15,594	0	0	0	0	0	0
General Administration and Support	1000000000000000	382	0	382	1,623	406	406	406	405	1,623	0	0	0	0	0	0
General Management and Supervision	1000001000010000	382	0	382	1,623	406	406	406	405	1,623	0	0	0	0	0	0
PS		382	0	382	1,623	406	406	406	405	1,623	0	0	0	0	0	0
Support to Operations	2000000000000000	129	0	129	750	187	187	188	188	750	0	0	0	0	0	0
Auxiliary Services	2000001000010000	129	0	129	750	187	187	188	188	750	0	0	0	0	0	0
PS		129	0	129	750	187	187	188	188	750	0	0	0	0	0	0
Operations	3000000000000000	2,857	0	2,857	13,221	3,305	3,305	3,304	3,305	13,221	0	0	0	0	0	0
QC : Relevant and quality tertiary education ensured to	3100000000000000	2,502	0	2,502	11,702	2,926	2,926	2,925	2,925	11,702	0	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	2,502	0	2,502	11,702	2,926	2,926	2,925	2,925	11,702	0	0	0	0	0	0
Provision of Higher Education Services	3101001000010000	2,502	0	2,502	11,702	2,926	2,926	2,925	2,925	11,702	0	0	0	0	0	0
PS		2,502	0	2,502	11,702	2,926	2,926	2,925	2,925	11,702	0	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+1	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Higher education research improved to promote	32000000000000	57	0	57	370	93	93	92	92	370	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	32010000000000	30	0	30	246	62	62	61	61	246	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	30	0	30	246	62	62	61	61	246	0	0	0	0	0
PS		30	0	30	246	62	62	61	61	246	0	0	0	0	0
RESEARCH PROGRAM	32020000000000	27	0	27	124	31	31	31	31	124	0	0	0	0	0
Conduct of Research Services	320200100001000	27	0	27	124	31	31	31	31	124	0	0	0	0	0
PS		27	0	27	124	31	31	31	31	124	0	0	0	0	0
OO : Community engagement increased	33000000000000	288	0	288	1,149	287	287	287	288	1,149	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000	288	0	288	1,149	287	287	287	288	1,149	0	0	0	0	0
Provision of Extension Services	330100100001000	288	0	288	1,149	287	287	287	288	1,149	0	0	0	0	0
PS		288	0	288	1,149	287	287	287	288	1,149	0	0	0	0	0
Recapitulation by Program		98,459	37,304	135,763	166,993	38,367	45,686	34,936	48,974	165,963	500	0	500	0	1,000
HIGHER EDUCATION PROGRAM	31010000000000	66,772	31,734	118,506	145,842	33,664	39,859	30,238	41,053	144,842	500	0	500	0	1,000
ADVANCED EDUCATION PROGRAM	32010000000000	893	2,385	3,279	3,639	821	936	819	1,003	3,639	0	0	0	0	0
RESEARCH PROGRAM	32020000000000	841	1,112	1,953	2,675	615	716	614	730	2,675	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000	9,953	2,072	12,025	14,807	3,267	4,085	3,287	4,188	14,807	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		128,195	58,754	184,949	271,443	52,031	61,427	48,840	55,399	227,597	11,186	10,686	11,187	10,687	43,746
PS		115,822	40,193	156,015	204,255	40,563	53,038	40,725	57,183	191,509	10,686	10,686	10,687	10,687	42,746
MOOE		12,373	16,561	28,934	33,985	8,265	8,389	8,115	8,216	32,985	500	0	500	0	1,000
CO		0	0	0	3,203	3,203	0	0	0	3,203	0	0	0	0	0

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

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