

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
 Agency : Abra State Institute of Science and Technology
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 015 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									
		3	4	5=3+4	6=11+16	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+1	12	13	14	15	16=12+13+14
I Budget Year / Appropriations		132,755	43,810	176,565	285,693	36,685	51,505	43,669	52,867	184,926	18,506	38,206	44,206	3,849	104,767
General Administration and Support	1000000000000000	19,033	2,551	21,584	68,206	4,633	6,096	5,584	6,275	22,588	15,206	15,206	15,206	0	45,618
General Management and Supervision	100000100001000	19,033	2,551	21,584	22,588	4,633	6,096	5,584	6,275	22,588	0	0	0	0	0
PS		13,611	2,461	16,072	16,875	3,756	4,596	3,548	4,975	16,875	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	5,422	90	5,512	5,713	677	1,500	2,036	1,300	5,713	0	0	0	0	0
PS		0	0	0	45,618	0	0	0	0	0	15,206	15,206	15,206	0	45,618
Support to Operations	2000000000000000	2,688	1,942	4,630	4,479	623	1,283	1,242	1,131	4,479	0	0	0	0	0
Auxiliary Services	200000100001000	2,688	1,942	4,630	4,479	623	1,283	1,242	1,131	4,479	0	0	0	0	0
PS		2,030	1,199	3,229	3,027	673	831	642	881	3,027	0	0	0	0	0
MOOE		658	743	1,401	1,452	150	452	600	250	1,452	0	0	0	0	0
Operations	3000000000000000	111,034	39,317	150,351	217,008	31,429	44,126	36,843	45,461	157,859	3,300	23,000	29,000	3,849	59,149
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	106,251	34,432	140,683	210,133	30,233	42,230	35,014	43,507	150,984	3,300	23,000	29,000	3,849	59,149
HIGHER EDUCATION PROGRAM	3101000000000000	106,251	34,432	140,683	210,133	30,233	42,230	35,014	43,507	150,984	3,300	23,000	29,000	3,849	59,149
Provision of Higher Education Services	310100100002000	87,658	33,957	121,615	125,984	26,483	34,980	28,014	36,507	125,984	0	0	0	0	0
PS		71,622	33,795	105,417	109,194	23,983	29,980	23,014	32,217	109,194	0	0	0	0	0
MOOE		16,036	162	16,198	16,790	2,500	5,000	5,000	4,290	16,790	0	0	0	0	0
Project(s)		18,593	475	19,068	84,149	3,750	7,250	7,000	7,000	25,000	3,300	23,000	29,000	3,849	59,149
Locally-Funded Project(s)		18,593	475	19,068	84,149	3,750	7,250	7,000	7,000	25,000	3,300	23,000	29,000	3,849	59,149
Project of Activities for Sports and Culture Development	310100200015000	0	475	475	0	0	0	0	0	0	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	310100200021000	0	0	0	2,000	0	0	0	0	0	2,000	0	0	0	2,000
MOOE		0	0	0	2,000	0	0	0	0	0	2,000	0	0	0	2,000
Free Higher Education	310100200023000	18,593	0	18,593	52,849	0	0	0	0	0	0	20,000	29,000	3,849	52,849
MOOE		18,593	0	18,593	52,849	0	0	0	0	0	0	20,000	29,000	3,849	52,849
Completion of Ilingan-Ilikano Research and Extension Center Phase 2 (Main Campus)	310100200024000	0	0	0	25,000	3,750	7,250	7,000	7,000	25,000	0	0	0	0	0
CO		0	0	0	25,000	3,750	7,250	7,000	7,000	25,000	0	0	0	0	0
Tulong Dunong Program	310100200025000	0	0	0	1,300	0	0	0	0	0	1,300	0	0	0	1,300

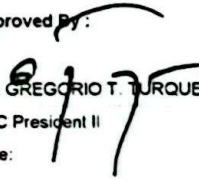
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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE										
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14	
MOOE		0	0	0	1,300	0	0	0	0	0	1,300	0	0	0	1,300	
Higher Education Research and Innovation Project	310100200026000	0	0	0	3,000	0	0	0	0	0	0	3,000	0	0	3,000	
MOOE		0	0	0	3,000	0	0	0	0	0	0	3,000	0	0	3,000	
Higher education research improved to promote economic productivity and innovation	3200000000000000	3,155	4,322	7,477	4,605	657	1,265	1,180	1,303	4,605	0	0	0	0	0	
RESEARCH PROGRAM	3202000000000000	3,155	4,322	7,477	4,605	657	1,265	1,180	1,303	4,605	0	0	0	0	0	
Conduct of Research Services	320200100001000	3,155	4,322	7,477	4,605	657	1,265	1,180	1,303	4,605	0	0	0	0	0	
PS		1,910	3,783	5,693	2,756	607	765	581	803	2,756	0	0	0	0	0	
MOOE		1,245	539	1,784	1,849	250	500	599	500	1,849	0	0	0	0	0	
Community engagement increased	3300000000000000	1,628	563	2,191	2,270	339	631	649	651	2,270	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,628	563	2,191	2,270	339	631	649	651	2,270	0	0	0	0	0	
Provision of Extension Services	330100100001000	1,628	563	2,191	2,270	339	631	649	651	2,270	0	0	0	0	0	
PS		204	283	487	504	119	131	103	151	504	0	0	0	0	0	
MOOE		1,424	280	1,704	1,766	220	500	546	500	1,766	0	0	0	0	0	
TOTAL Current Year Budget / Appropriations		132,754	43,810	176,564	289,693	36,685	51,505	43,669	52,867	184,926	18,506	38,206	44,206	3,849	104,767	
PS		89,376	41,521	130,897	177,974	29,138	36,303	27,888	39,027	132,356	15,206	15,206	15,206	0	45,618	
MOOE		43,378	2,289	45,667	86,719	3,997	7,952	8,781	6,840	27,570	3,300	23,000	29,000	3,849	59,149	
CO		0	0	0	25,000	3,750	7,250	7,000	7,000	25,000	0	0	0	0	0	
Recapitulation by Program		111,032	39,317	150,349	217,008	31,429	44,126	36,843	45,461	157,859	3,300	23,000	29,000	3,849	59,149	
HIGHER EDUCATION PROGRAM	3101000000000000	106,250	34,432	140,682	210,133	30,233	42,230	35,014	43,507	150,984	3,300	23,000	29,000	3,849	59,149	
RESEARCH PROGRAM	3202000000000000	3,155	4,322	7,477	4,605	657	1,265	1,180	1,303	4,605	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,627	563	2,190	2,270	339	631	649	651	2,270	0	0	0	0	0	

Prepared By: 
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 Date:

In coordination with:

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 Acting CAO
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Approved By:

 DR. GREGORIO T. TURQUEZA JR.
 SUC President II
 Date: