

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
 Agency : Iloilo Science and Technology University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 067 0000000

Organization Code (UACS) : 08 067 0000000		Budget Year Obligation Program										
Particulars	UACS CODE	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
			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	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		836,712	121,358	162,065	132,499	171,686	587,608	0	21,697	110,000	117,407	249,104
General Administration and Support	1000000000000000	85,171	12,434	13,445	10,494	15,405	51,778	0	16,697	0	16,696	33,393
General Management and Supervision	100000100001000	50,195	11,815	13,103	10,391	14,886	50,195	0	0	0	0	0
PS		38,004	8,055	10,767	8,055	11,127	38,004	0	0	0	0	0
MOOE		12,191	3,760	2,336	2,336	3,759	12,191	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	34,976	619	342	103	519	1,583	0	16,697	0	16,696	33,393
PS		34,976	619	342	103	519	1,583	0	16,697	0	16,696	33,393
Support to Operations	2000000000000000	10,981	2,583	2,893	2,583	2,922	10,981	0	0	0	0	0
Auxiliary Services	200000100001000	10,981	2,583	2,893	2,583	2,922	10,981	0	0	0	0	0
PS		4,721	1,018	1,328	1,018	1,357	4,721	0	0	0	0	0
MOOE		6,260	1,565	1,565	1,565	1,565	6,260	0	0	0	0	0
Operations	3000000000000000	735,560	106,341	145,727	119,422	153,359	524,849	0	0	110,000	100,711	210,711
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	710,478	100,085	139,444	113,166	147,072	499,767	0	0	110,000	100,711	210,711
HIGHER EDUCATION PROGRAM	3101000000000000	710,478	100,085	139,444	113,166	147,072	499,767	0	0	110,000	100,711	210,711
Provision of Higher Education Services	310100100002000	499,767	100,085	139,444	113,166	147,072	499,767	0	0	0	0	0
PS		372,081	78,744	106,192	78,744	106,401	372,081	0	0	0	0	0
MOOE		102,686	21,341	27,002	27,672	26,671	102,686	0	0	0	0	0
CO		25,000	0	6,250	6,750	12,000	25,000	0	0	0	0	0
Project(s)		210,711	0	0	0	0	0	0	0	110,000	100,711	210,711
Locally-Funded Project(s)		210,711	0	0	0	0	0	0	0	110,000	100,711	210,711

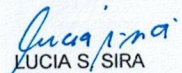
Department : State Universities and Colleges (SUCs)
 Agency : Iloilo Science and Technology University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 067 0000000

Organization Code (UACS) : 00 001 0000000		Budget Year Obligation Program										
Particulars	UACS CODE	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
			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	12	13	14	15	16=12+13+14+15
CO		0	0	0	0	0	0	0	0	0	0	0
MOOE		10,100	0	0	0	0	0	0	10,100	0	0	10,100
Capacity Development on Futures Thinking and Strategic Foresight	310100200024000	2,000	0	0	0	0	0	0	2,000	0	0	2,000
MOOE		2,000	0	0	0	0	0	0	2,000	0	0	2,000
Free Higher Education	310100200026000	210,711	0	0	0	0	0	0	0	110,000	100,711	210,711
MOOE		210,711	0	0	0	0	0	0	0	110,000	100,711	210,711
Higher Education Research Innovation	310100200002000	3,000					0		3,000			3,000
MOOE		0							3000			
ADVANCED EDUCATION PROGRAM	320100000000000	2,192	548	548	548	548	2,192	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	2,192	548	548	548	548	2,192	0	0	0	0	0
MOOE		2,192	548	548	548	548	2,192	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	20,007	4,987	5,014	4,987	5,019	20,007	0	0	0	0	0
Conduct of Research Services	320200100001000	20,007	4,987	5,014	4,987	5,019	20,007	0	0	0	0	0
PS		686	157	184	157	188	686	0	0	0	0	0
MOOE		19,321	4,830	4,830	4,830	4,831	19,321	0	0	0	0	0
OO : Community engagement increased	330000000000000	2,883	721	721	721	720	2,883	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	2,883	721	721	721	720	2,883	0	0	0	0	0
Provision of Extension Services	330100100001000	2,883	721	721	721	720	2,883	0	0	0	0	0
MOOE		2,883	721	721	721	720	2,883	0	0	0	0	0
II. Automatic Appropriations		38,543	0	0	0	0	0	9,637	9,637	9,637	9,632	38,543
Retirement and Life Insurance Premiums		38,543	0	0	0	0	0	9,637	9,637	9,637	9,632	38,543
General Administration and Support	100000000000000	3,387	0	0	0	0	0	847	847	847	846	3,387
General Management and Supervision	100000100001000	3,387	0	0	0	0	0	847	847	847	846	3,387
PS		3,387	0	0	0	0	0	847	847	847	846	3,387
Support to Operations	200000000000000	386	0	0	0	0	0	97	97	97	95	386
Auxiliary Services	200000100001000	386	0	0	0	0	0	97	97	97	95	386
PS		386	0	0	0	0	0	97	97	97	95	386
Operations	300000000000000	34,770	0	0	0	0	0	8,693	8,693	8,693	8,691	34,770

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			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	12	13	14	15	16=12+13+14+15
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	34,739	0	0	0	0	0	8,685	8,685	8,685	8,684	34,739
HIGHER EDUCATION PROGRAM	3101000000000000	34,739	0	0	0	0	0	8,685	8,685	8,685	8,684	34,739
Provision of Higher Education Services	310100100002000	34,739	0	0	0	0	0	8,685	8,685	8,685	8,684	34,739
PS		34,739	0	0	0	0	0	8,685	8,685	8,685	8,684	34,739
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	31	0	0	0	0	0	8	8	8	7	31
RESEARCH PROGRAM	3202000000000000	31	0	0	0	0	0	8	8	8	7	31
Conduct of Research Services	320200100001000	31	0	0	0	0	0	8	8	8	7	31
PS		31	0	0	0	0	0	8	8	8	7	31
CONTINUING APPROPRIATION		28,146					0	1,256	890	26,000	0	28,146
Provision of Higher Education Services	310100100002000	2,146					0	1,256	890	0		2,146
PS		0										0
MOOE		1,729					0	1,256	473			1,729
CO		417					0		417		0	417
Rehabilitation of Hospitality Management Service Center (Barotac Nuevo Campus)		239					0		239			239
Renovation of Technology and Science Building (Dumangas Campus)		178					178		178			178
Infrastructure and Smart Campus Development, Operationalization of Face - to - Face Classes and Upgrading / Procurement of Equipment	310100200023000	26,000					26,000		0	26,000	0	26,000
MOOE		10,100								10,100		10,100
ICT Connection and Other Equipment	310100200020000	15,900	0		0	0	0	0		15,900	0	15,900
TOTAL, Current Year Budget / Appropriations		903,401	121,358	162,065	132,499	171,686	587,608	20,530	31,751	145,637	127,039	324,957
PS		489,011	88,593	118,813	88,077	121,592	417,075	9,637	26,334	9,637	26,328	71,936
MOOE		372,600	32,765	37,002	37,672	38,094	145,533	1,256	5,000	120,100	100,711	227,067
CO		41,317	0	6,250	6,750	12,000	25,000	0	417	15,900	0	16,317
Recapitulation by Program		800,593	106,341	145,727	119,422	153,359	524,849	9,957	14,583	144,693	109,402	278,635
HIGHER EDUCATION PROGRAM	3101000000000000	778,363	100,085	139,444	113,166	147,072	499,767	9,941	14,575	144,685	109,395	278,596
ADVANCED EDUCATION PROGRAM	3201000000000000	2,192	548	548	548	548	2,192	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	20,038	4,987	5,014	4,987	5,019	20,007	8	8	8	7	31
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	2,883	721	721	721	720	2,883	0	0	0	0	0

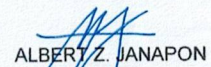
Prepared By :


 LUCIA S. SIRA

Budget Officer III

Date: January 17, 2023

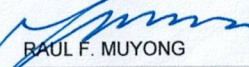
In coordination with :


 ALBERT Z. JANAPON

Dir. Planning Development and Auxiliary Services

Date: January 17, 2023

Approved By :


 BAUL F. MUYONG

SUC PRESIDENT III

Date: January 17, 2023