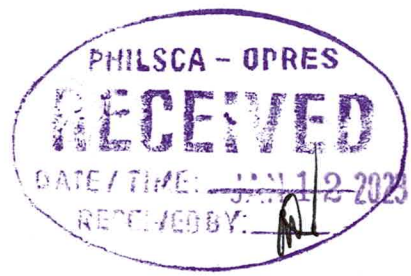


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FY 2023 FINANCIAL PLAN  
(In Thousand Pesos)

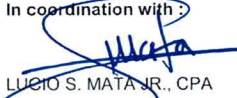
Department : State Universities and Colleges (SUCs)  
 Agency : Philippine State College of Aeronautics  
 Operating Unit : < not applicable >  
 Organization Code (UACS) : 08 004 0000000


Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31			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		234,335	274,490	508,825	531,008	192,150	47,841	38,825	227,086	505,902	9,932	10,095	4,965	114	25,106	
General Administration and Support	1000000000000000	50,090	29,922	80,012	84,302	14,796	17,153	15,417	16,830	64,196	9,932	5,095	4,965	114	20,106	
General Management and Supervision	100000100001000	45,543	16,574	62,117	64,196	14,796	17,153	15,417	16,830	64,196	0	0	0	0	0	
PS		18,127	6,567	24,694	25,406	5,332	7,203	5,461	7,410	25,406	0	0	0	0	0	
MOOE		27,416	10,007	37,423	38,790	9,464	9,950	9,956	9,420	38,790	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	4,547	13,348	17,895	20,106	0	0	0	0	0	9,932	5,095	4,965	114	20,106	
PS		4,547	13,348	17,895	20,106	0	0	0	0	0	9,932	5,095	4,965	114	20,106	
Operations	3000000000000000	184,245	244,568	428,813	446,706	177,354	30,688	23,408	210,256	441,706	0	5,000	0	0	5,000	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	184,245	244,568	428,813	446,706	177,354	30,688	23,408	210,256	441,706	0	5,000	0	0	5,000	
HIGHER EDUCATION PROGRAM	3101000000000000	184,245	244,568	428,813	446,706	177,354	30,688	23,408	210,256	441,706	0	5,000	0	0	5,000	
Provision of Higher Education Services	310100100002000	72,030	34,506	106,536	133,829	23,415	30,688	23,408	56,318	133,829	0	0	0	0	0	
PS		63,018	33,389	96,407	98,330	20,785	28,060	20,783	28,702	98,330	0	0	0	0	0	
MOOE		9,012	1,117	10,129	10,499	2,630	2,628	2,625	2,616	10,499	0	0	0	0	0	
CO		0	0	0	25,000	0	0	0	25,000	25,000	0	0	0	0	0	
Project(s)		112,215	210,062	322,277	312,877	153,939	0	0	153,938	307,877	0	5,000	0	0	5,000	
Locally-Funded Project(s)		112,215	210,062	322,277	312,877	153,939	0	0	153,938	307,877	0	5,000	0	0	5,000	
Conduct of Activities for Sports and Culture Development	310100200014000	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	310100200018000	0	11,400	11,400	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	4,400	4,400	0	0	0	0	0	0	0	0	0	0	0	
CO		0	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	
Capacity Development on Futures Thinking and Strategic Foresight	310100200019000	0	2,000	2,000	2,000	0	0	0	0	0	0	2,000	0	0	2,000	
MOOE		0	2,000	2,000	2,000	0	0	0	0	0	0	2,000	0	0	2,000	
Student Assistance Program	310100200020000	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	
Free Higher Education	310100200021000	112,215	195,662	307,877	307,877	153,939	0	0	153,938	307,877	0	0	0	0	0	
MOOE		112,215	195,662	307,877	307,877	153,939	0	0	153,938	307,877	0	0	0	0	0	

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Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31			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	
Higher Education Research and Innovation Project	310100200022000	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	
II. Automatic Appropriations		8,036	3,672	11,708	11,333	2,833	2,834	2,833	2,833	11,333	0	0	0	0	0	
Retirement and Life Insurance Premiums		8,036	3,672	11,708	11,333	2,833	2,834	2,833	2,833	11,333	0	0	0	0	0	
General Administration and Support	1000000000000000	1,974	816	2,790	2,244	561	561	561	561	2,244	0	0	0	0	0	
General Management and Supervision	100000100001000	1,974	816	2,790	2,244	561	561	561	561	2,244	0	0	0	0	0	
PS		1,974	816	2,790	2,244	561	561	561	561	2,244	0	0	0	0	0	
Operations	3000000000000000	6,062	2,856	8,918	9,089	2,272	2,273	2,272	2,272	9,089	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	6,062	2,856	8,918	9,089	2,272	2,273	2,272	2,272	9,089	0	0	0	0	0	
HIGHER EDUCATION PROGRAM	3101000000000000	6,062	2,856	8,918	9,089	2,272	2,273	2,272	2,272	9,089	0	0	0	0	0	
Provision of Higher Education Services	310100100002000	6,062	2,856	8,918	9,089	2,272	2,273	2,272	2,272	9,089	0	0	0	0	0	
PS		6,062	2,856	8,918	9,089	2,272	2,273	2,272	2,272	9,089	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		242,371	278,162	520,533	542,341	194,983	50,675	41,658	229,919	517,235	9,932	10,095	4,965	114	25,106	
PS		93,728	56,976	150,704	155,175	28,950	38,097	29,077	38,945	135,069	9,932	5,095	4,965	114	20,106	
MOOE		148,643	214,186	362,829	362,166	166,033	12,578	12,581	165,974	357,166	0	5,000	0	0	5,000	
CO		0	7,000	7,000	25,000	0	0	0	25,000	25,000	0	0	0	0	0	
Recapitulation by Program		190,307	247,424	437,731	455,795	179,626	32,961	25,680	212,528	450,795	0	5,000	0	0	5,000	
HIGHER EDUCATION PROGRAM	3101000000000000	190,307	247,424	437,731	455,795	179,626	32,961	25,680	212,528	450,795	0	5,000	0	0	5,000	

Prepared By :  
  
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In coordination with :  
  
 LUCIO S. MATA JR., CPA  
 Administrative Officer V-OIC, Accounting Office  
 Date: 01/11/23 12:34 PM

Approved By :  
  
 PROF. MARWIN M. DELA CRUZ, PH.D  
 SUC President / Agency Head  
 Date: 01/11/23 01:09 PM