




Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 -	Estimate Oct.1 -	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
Completion of Classroom Agriculture Building, San Enrique Campus	310100200063000	24,255	5,745	30,000	0	0	0	0	0	0	0	0	0	0	0
CO		24,255	5,745	30,000	0	0	0	0	0	0	0	0	0	0	0
Completion of Fish Processing Plant, Main Campus	310100200065000	0	0	0	15,000	14,604	162	162	72	15,000	0	0	0	0	0
CO		0	0	0	15,000	14,604	162	162	72	15,000	0	0	0	0	0
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	310100200066000	0	0	0	12,600	0	0	0	0	0	0	10,106	2,494	0	12,600
MOOE		0	0	0	4,900	0	0	0	0	0	0	2,450	2,450	0	4,900
CO		0	0	0	7,700	0	0	0	0	0	0	7,656	44	0	7,700
Capacity Development on Futures Thinking and Strategic Foresight	310100200067000	0	0	0	2,000	0	0	0	0	0	0	1,000	1,000	0	2,000
MOOE		0	0	0	2,000	0	0	0	0	0	0	1,000	1,000	0	2,000
Student Assistance Program	310100200068000	0	0	0	500	0	0	0	0	0	0	500	0	0	500
MOOE		0	0	0	500	0	0	0	0	0	0	500	0	0	500
Free Higher Education	310100200069000	0	0	0	106,250	0	0	0	0	0	0	53,125	53,125	0	106,250
MOOE		0	0	0	106,250	0	0	0	0	0	0	53,125	53,125	0	106,250
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	2,256	1,382	3,638	3,725	777	1,113	786	1,049	3,725	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	2,256	1,382	3,638	3,725	777	1,113	786	1,049	3,725	0	0	0	0	0
Conduct of Research Services	320200100001000	2,256	1,382	3,638	3,725	777	1,113	786	1,049	3,725	0	0	0	0	0
PS		1,322	546	1,868	1,955	411	557	420	567	1,955	0	0	0	0	0
MOOE		934	836	1,770	1,770	366	556	366	482	1,770	0	0	0	0	0
OO : Community engagement increased	330000000000000	726	1,063	1,789	1,818	370	539	371	538	1,818	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	726	1,063	1,789	1,818	370	539	371	538	1,818	0	0	0	0	0
Provision of Extension Services	330100100001000	726	1,063	1,789	1,818	370	539	371	538	1,818	0	0	0	0	0
PS		368	152	520	549	115	154	116	164	549	0	0	0	0	0
MOOE		358	911	1,269	1,269	255	385	255	374	1,269	0	0	0	0	0
II. Automatic Appropriations		13,378	5,522	18,900	19,423	0	0	0	0	0	4,855	4,855	4,855	4,858	19,423
Retirement and Life Insurance Premiums		13,378	5,522	18,900	19,423	0	0	0	0	0	4,855	4,855	4,855	4,858	19,423
General Administration and Support	100000000000000	1,277	357	1,634	1,772	0	0	0	0	0	444	444	444	440	1,772
General Management and Supervision	100000100001000	1,277	357	1,634	1,772	0	0	0	0	0	444	444	444	440	1,772
PS		1,277	357	1,634	1,772	0	0	0	0	0	444	444	444	440	1,772
Support to Operations	200000000000000	278	111	389	406	0	0	0	0	0	102	102	102	100	406
Auxiliary Services	200000100001000	278	111	389	406	0	0	0	0	0	102	102	102	100	406
PS		278	111	389	406	0	0	0	0	0	102	102	102	100	406
Operations	300000000000000	11,823	5,054	16,877	17,245	0	0	0	0	0	4,309	4,309	4,309	4,318	17,245
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	11,653	5,000	16,653	17,010	0	0	0	0	0	4,251	4,251	4,251	4,257	17,010

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						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+10	12	13	14	15	16=12+13+14+15
HIGHER EDUCATION PROGRAM	3101000000000000	11,653	5,000	16,653	17,010	0	0	0	0	0	4,251	4,251	4,251	4,257	17,010
Provision of Higher Education Services	310100100001000	11,653	5,000	16,653	17,010	0	0	0	0	0	4,251	4,251	4,251	4,257	17,010
PS		11,653	5,000	16,653	17,010	0	0	0	0	0	4,251	4,251	4,251	4,257	17,010
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	133	43	176	184	0	0	0	0	0	46	46	46	46	184
RESEARCH PROGRAM	3202000000000000	133	43	176	184	0	0	0	0	0	46	46	46	46	184
Conduct of Research Services	320200100001000	133	43	176	184	0	0	0	0	0	46	46	46	46	184
PS		133	43	176	184	0	0	0	0	0	46	46	46	46	184
OO : Community engagement increased	3300000000000000	37	11	48	51	0	0	0	0	0	12	12	12	15	51
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	37	11	48	51	0	0	0	0	0	12	12	12	15	51
Provision of Extension Services	330100100001000	37	11	48	51	0	0	0	0	0	12	12	12	15	51
PS		37	11	48	51	0	0	0	0	0	12	12	12	15	51
Recapitulation by Program		215,936	105,302	321,238	371,342	62,271	61,672	46,442	61,862	232,247	4,309	69,290	61,178	4,318	139,095
HIGHER EDUCATION PROGRAM	3101000000000000	212,785	102,803	315,588	365,564	61,124	60,020	45,285	60,275	226,704	4,251	69,232	61,120	4,257	138,860
RESEARCH PROGRAM	3202000000000000	2,389	1,425	3,814	3,909	777	1,113	786	1,049	3,725	46	46	46	46	184
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	762	1,074	1,836	1,869	370	539	371	538	1,818	12	12	12	15	51
TOTAL, Current Year Budget / Appropriations		239,078	117,640	356,718	465,752	84,179	85,760	68,195	86,345	324,479	4,855	69,836	61,724	4,858	141,273
PS		150,971	72,995	223,966	288,685	58,830	74,679	59,597	76,156	269,262	4,855	4,855	4,855	4,858	19,423
MOOE		15,416	24,800	40,216	154,367	10,745	10,919	8,436	10,117	40,217	0	57,325	56,825	0	114,150
CO		72,691	19,845	92,536	22,700	14,604	162	162	72	15,000	0	7,656	44	0	7,700

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