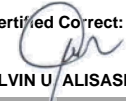


CO		0	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	310100200040000	89,007	106,298	195,305	195,305	0	0	0	0	0	0	110,000	0	85,305	195,305
MOOE		89,007	106,298	195,305	195,305	0	0	0	0	0	0	110,000	0	85,305	195,305
Increase in carrying capacity of Nursing and Allied Health Programs	310100200041000	0	13,300	13,300	21,750	0	0	0	0	0	0	0	20,900	850	21,750
PS		0	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	1,750	1,750	1,750	0	0	0	0	0	0	0	900	850	1,750
CO		0	10,000	10,000	20,000	0	0	0	0	0	0	0	20,000	0	20,000
Construction of 2 - Storey Academic and Laboratory Building - Lal - lo Campus	310100200042000	0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
CO		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
Tulong Dunong Program	310100200043000	0	0	0	11,300	0	0	0	0	0	11,300	0	0	0	11,300
MOOE		0	0	0	11,300	0	0	0	0	0	11,300	0	0	0	11,300
Higher Education Research and Innovation Project	310100200044000	0	0	0	3,000	0	0	0	0	0	0	0	3,000	0	3,000
MOOE		0	0	0	3,000	0	0	0	0	0	0	0	3,000	0	3,000
Increase in Carrying Capacity of the College of Medicine	310100200045000	0	0	0	56,000	0	0	0	0	0	0	0	56,000	0	56,000
MOOE		0	0	0	6,000	0	0	0	0	0	0	0	6,000	0	6,000
CO		0	0	0	50,000	0	0	0	0	0	0	0	50,000	0	50,000
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	38,326	34,345	72,671	60,988	13,643	16,827	13,583	16,935	60,988	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	21,033	2,375	23,408	44,046	9,470	12,530	9,414	12,632	44,046	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	21,033	2,375	23,408	44,046	9,470	12,530	9,414	12,632	44,046	0	0	0	0	0
PS		20,998	1,484	22,482	43,086	9,224	12,284	9,175	12,403	43,086	0	0	0	0	0
MOOE		35	891	926	960	246	246	239	229	960	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	17,293	31,970	49,263	16,942	4,173	4,297	4,169	4,303	16,942	0	0	0	0	0
Conduct of Research Services	320200100001000	13,221	3,120	16,341	16,942	4,173	4,297	4,169	4,303	16,942	0	0	0	0	0
PS		1,087	462	1,549	1,610	339	461	338	472	1,610	0	0	0	0	0
MOOE		12,134	2,658	14,792	15,332	3,834	3,836	3,831	3,831	15,332	0	0	0	0	0
Project(s)		4,072	28,850	32,922	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		4,072	28,850	32,922	0	0	0	0	0	0	0	0	0	0	0
Completion of Project Management Office and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus	320200200012000	4,072	28,850	32,922	0	0	0	0	0	0	0	0	0	0	0
CO		4,072	28,850	32,922	0	0	0	0	0	0	0	0	0	0	0
OO : Community engagement increased	3300000000000000	6,140	443	6,583	6,824	1,716	1,716	1,701	1,691	6,824	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	6,140	443	6,583	6,824	1,716	1,716	1,701	1,691	6,824	0	0	0	0	0
Provision of Extension Services	330100100001000	6,140	443	6,583	6,824	1,716	1,716	1,701	1,691	6,824	0	0	0	0	0
MOOE		6,140	443	6,583	6,824	1,716	1,716	1,701	1,691	6,824	0	0	0	0	0
II. Automatic Appropriations		37,869	17,634	55,503	58,728	14,683	14,682	14,682	14,681	58,728	0	0	0	0	0
Retirement and Life Insurance Premiums		37,869	17,634	55,503	58,728	14,683	14,682	14,682	14,681	58,728	0	0	0	0	0
General Administration and Support	1000000000000000	5,322	2,876	8,198	7,085	1,771	1,770	1,771	1,773	7,085	0	0	0	0	0
General Management and Supervision	100000100001000	5,322	2,876	8,198	7,085	1,771	1,770	1,771	1,773	7,085	0	0	0	0	0
PS		5,322	2,876	8,198	7,085	1,771	1,770	1,771	1,773	7,085	0	0	0	0	0
Support to Operations	2000000000000000	1,351	697	2,048	2,159	540	540	540	539	2,159	0	0	0	0	0
Auxiliary Services	200000100001000	1,351	697	2,048	2,159	540	540	540	539	2,159	0	0	0	0	0
PS		1,351	697	2,048	2,159	540	540	540	539	2,159	0	0	0	0	0
Operations	3000000000000000	31,196	14,061	45,257	49,484	12,372	12,372	12,371	12,369	49,484	0	0	0	0	0
OO : Releivant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	29,543	13,648	43,191	45,116	11,280	11,280	11,279	11,277	45,116	0	0	0	0	0

HIGHER EDUCATION PROGRAM	310100000000000	29,543	13,648	43,191	45,116	11,280	11,280	11,279	11,277	45,116	0	0	0	0	0
Provision of Higher Education Services	310100100002000	29,543	13,648	43,191	45,116	11,280	11,280	11,279	11,277	45,116	0	0	0	0	0
PS		29,543	13,648	43,191	45,116	11,280	11,280	11,279	11,277	45,116	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	1,653	413	2,066	4,368	1,092	1,092	1,092	1,092	4,368	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	1,581	341	1,922	4,219	1,056	1,056	1,054	1,053	4,219	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	1,581	341	1,922	4,219	1,056	1,056	1,054	1,053	4,219	0	0	0	0	0
PS		1,581	341	1,922	4,219	1,056	1,056	1,054	1,053	4,219	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	72	72	144	149	36	36	38	39	149	0	0	0	0	0
Conduct of Research Services	320200100001000	72	72	144	149	36	36	38	39	149	0	0	0	0	0
PS		72	72	144	149	36	36	38	39	149	0	0	0	0	0
III. Special Purpose Fund		19,287	23	19,310	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	400700000000000	18,640	23	18,663	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	400700000001000	18,640	23	18,663	0	0	0	0	0	0	0	0	0	0	0
PS		18,640	23	18,663	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	400800000000000	647	0	647	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	400800000002000	647	0	647	0	0	0	0	0	0	0	0	0	0	0
PS		647	0	647	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		675,354	579,363	1,254,717	1,236,694	203,330	225,232	178,277	229,196	836,035	39,125	139,825	107,726	113,983	400,659
PS		477,890	310,701	788,591	817,804	152,164	199,055	152,163	203,118	706,500	27,825	27,825	27,826	27,828	111,304
MOOE		167,520	159,284	326,804	323,890	26,166	26,177	26,114	26,078	104,535	11,300	112,000	9,900	86,155	219,355
CO		29,944	109,378	139,322	95,000	25,000	0	0	0	25,000	0	0	70,000	0	70,000
Recapitulation by Program		558,340	456,254	1,014,594	964,205	168,331	178,482	143,338	184,699	674,850	11,300	112,000	79,900	86,155	289,355
HIGHER EDUCATION PROGRAM	310100000000000	512,221	421,053	933,274	892,025	151,880	158,847	126,962	164,981	602,670	11,300	112,000	79,900	86,155	289,355
ADVANCED EDUCATION PROGRAM	320100000000000	22,614	2,716	25,330	48,265	10,526	13,586	10,468	13,685	48,265	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	17,365	32,042	49,407	17,091	4,209	4,333	4,207	4,342	17,091	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	6,140	443	6,583	6,824	1,716	1,716	1,701	1,691	6,824	0	0	0	0	0

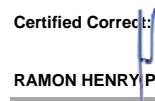
Certified Correct:



ALVIN U. ALISASIS

OIC-University Budget Officer
Date: January 27, 2023


Certified Correct:



RAMON HENRY PEREGRINO O. KANAPI

University Planning Director
Date: January 27, 2023

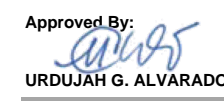
Recommending Approval By:



EMERITA P. GERON

Chief AO-Finance
Date: January 27, 2023

Approved By:



URDUJAH G. ALVARADO

University President
Date: