

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
 Agency : Batangas State University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 038 000000

| 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 | | | | | FOR LATER 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 | | 809,048 | 1,039,953 | 1,849,001 | 1,679,626 | 143,400 | 197,955 | 130,878 | 156,326 | 628,559 | 0 | 528,998 | 105,549 | 416,520 | 1,051,067 |
| General Administration and Support | 1000000000000000 | 53,641 | 66,806 | 120,247 | 122,727 | 12,978 | 14,015 | 12,939 | 14,350 | 54,282 | 0 | 41,656 | 17,219 | 9,570 | 68,445 |
| General Management and Supervision | 100000100001000 | 39,262 | 12,379 | 51,641 | 52,949 | 12,978 | 13,944 | 11,776 | 14,251 | 52,949 | 0 | 0 | 0 | 0 | 0 |
| PS | | 21,184 | 6,662 | 27,846 | 28,285 | 6,372 | 7,886 | 5,868 | 8,159 | 28,285 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 18,078 | 5,717 | 23,795 | 24,664 | 6,606 | 6,058 | 5,908 | 6,092 | 24,664 | 0 | 0 | 0 | 0 | 0 |
| Administration of Personnel Benefits | 100000100002000 | 14,379 | 54,227 | 68,606 | 69,778 | 0 | 71 | 1,163 | 99 | 1,333 | 0 | 41,656 | 17,219 | 9,570 | 68,445 |
| PS | | 14,379 | 54,227 | 68,606 | 69,778 | 0 | 71 | 1,163 | 99 | 1,333 | 0 | 41,656 | 17,219 | 9,570 | 68,445 |
| Support to Operations | 2000000000000000 | 5,345 | 2,255 | 7,600 | 7,915 | 1,729 | 2,102 | 1,675 | 2,409 | 7,915 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Services | 200000100001000 | 5,345 | 2,255 | 7,600 | 7,915 | 1,729 | 2,102 | 1,675 | 2,409 | 7,915 | 0 | 0 | 0 | 0 | 0 |
| PS | | 5,182 | 1,457 | 6,639 | 6,919 | 1,531 | 1,907 | 1,531 | 1,950 | 6,919 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 163 | 798 | 961 | 996 | 198 | 195 | 144 | 459 | 996 | 0 | 0 | 0 | 0 | 0 |
| Operations | 3000000000000000 | 750,062 | 971,092 | 1,721,154 | 1,548,984 | 128,693 | 181,838 | 116,264 | 139,567 | 566,362 | 0 | 487,342 | 88,330 | 406,950 | 982,622 |
| OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 3100000000000000 | 738,411 | 963,714 | 1,702,125 | 1,529,785 | 124,460 | 176,284 | 112,171 | 134,248 | 547,163 | 0 | 487,342 | 88,330 | 406,950 | 982,622 |
| HIGHER EDUCATION PROGRAM | 3101000000000000 | 738,411 | 963,714 | 1,702,125 | 1,529,785 | 124,460 | 176,284 | 112,171 | 134,248 | 547,163 | 0 | 487,342 | 88,330 | 406,950 | 982,622 |
| Provision of Higher Education Services | 3101001000002000 | 344,915 | 160,068 | 504,983 | 522,163 | 124,460 | 151,284 | 112,171 | 134,248 | 522,163 | 0 | 0 | 0 | 0 | 0 |
| PS | | 264,016 | 108,177 | 372,193 | 394,639 | 83,659 | 111,131 | 83,359 | 116,490 | 394,639 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 75,958 | 47,071 | 123,029 | 127,524 | 40,801 | 40,153 | 28,812 | 17,758 | 127,524 | 0 | 0 | 0 | 0 | 0 |
| CO | | 4,941 | 4,820 | 9,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project(s) | | 393,496 | 803,646 | 1,197,142 | 1,007,622 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 487,342 | 88,330 | 406,950 | 982,622 |
| Locally-Funded Project(s) | | 393,496 | 803,646 | 1,197,142 | 1,007,622 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 487,342 | 88,330 | 406,950 | 982,622 |
| Conduct of Activities for Sports and Culture Development | 310100200007000 | 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 | 310100200017000 | 0 | 81,900 | 81,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 0 | 31,700 | 31,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO | | 0 | 50,200 | 50,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Future Thinking Research on Engineering | 310100200018000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|-----------------|------------------------------|----------------------------|---------|---------|--------------------------------|--------|-------|-------|------------|-------------------|---------|--------|---------|-------------|---|
| | | Actual Jan.1 - Sept.30 | Estimate Oct.1 - Dec.31 | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | | |
| | | | | | | 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 | |
| Student Assistance Program | 310100200019000 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas | 310100200021000 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO | | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Free Higher Education | 310100200022000 | 392,996 | 466,246 | 859,242 | 859,242 | 0 | 0 | 0 | 0 | 0 | 0 | 485,120 | 0 | 374,122 | 859,242 | |
| MOOE | | 392,996 | 466,246 | 859,242 | 859,242 | 0 | 0 | 0 | 0 | 0 | 0 | 485,120 | 0 | 374,122 | 859,242 | |
| Increase in carrying capacity of Nursing and Allied Health Programs | 310100200023000 | 0 | 0 | 0 | 51,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,080 | 30,000 | 51,080 | |
| MOOE | | 0 | 0 | 0 | 21,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,080 | 0 | 21,080 | |
| CO | | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | |
| Construction of Three (3) Storey Learning Center Building, BatStateU San Juan | 310100200024000 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | |
| CO | | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | |
| Tulong Dunong Program | 310100200025000 | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 645 | 0 | 655 | 1,300 | |
| MOOE | | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 645 | 0 | 655 | 1,300 | |
| Capacity Development on Futures Thinking and Strategic Foresight | 310100200026000 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 450 | 1,250 | 2,000 | |
| MOOE | | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 450 | 1,250 | 2,000 | |
| Higher Education Research and Innovation Project | 310100200027000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,127 | 1,350 | 523 | 3,000 | |
| MOOE | | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,127 | 1,350 | 523 | 3,000 | |
| Increase in Carrying Capacity of the College of Medicine | 310100200028000 | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 0 | 65,000 | |
| MOOE | | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 | |
| CO | | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | |
| Financial Assistance to Athletes | 310100200029000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | 400 | 1,000 | |
| MOOE | | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | 400 | 1,000 | |
| OO : Higher education research improved to promote economic productivity and innovation | 320000000000000 | 9,956 | 5,150 | 15,106 | 15,766 | 3,455 | 4,439 | 3,388 | 4,484 | 15,766 | 0 | 0 | 0 | 0 | 0 | |
| ADVANCED EDUCATION PROGRAM | 320100000000000 | 4,995 | 1,931 | 6,926 | 9,811 | 2,080 | 2,776 | 2,082 | 2,873 | 9,811 | 0 | 0 | 0 | 0 | 0 | |
| Provision of Advanced Education Services | 320100100001000 | 4,995 | 1,931 | 6,926 | 9,811 | 2,080 | 2,776 | 2,082 | 2,873 | 9,811 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 4,927 | 1,756 | 6,683 | 9,559 | 2,040 | 2,726 | 2,039 | 2,754 | 9,559 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 68 | 175 | 243 | 252 | 40 | 50 | 43 | 119 | 252 | 0 | 0 | 0 | 0 | 0 | |
| RESEARCH PROGRAM | 320200000000000 | 4,961 | 3,219 | 8,180 | 5,955 | 1,375 | 1,663 | 1,306 | 1,611 | 5,955 | 0 | 0 | 0 | 0 | 0 | |
| Conduct of Research Services | 320200100001000 | 4,961 | 3,219 | 8,180 | 5,955 | 1,375 | 1,663 | 1,306 | 1,611 | 5,955 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 3,520 | 1,953 | 5,473 | 3,149 | 661 | 901 | 672 | 915 | 3,149 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,441 | 1,266 | 2,707 | 2,806 | 714 | 762 | 634 | 696 | 2,806 | 0 | 0 | 0 | 0 | 0 | |

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|--|------------------|------------------------------|----------------------------|-----------|-----------|--------------------------------|---------|---------|---------|------------|-------------------|---------|---------|---------|-------------|--|
| | | Actual Jan.1 - Sept.30 | Estimate Oct.1 - Dec.31 | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | | |
| | | | | | | 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 | |
| OO : Community engagement increased | 3300000000000000 | 1,695 | 2,228 | 3,923 | 3,433 | 778 | 1,115 | 705 | 835 | 3,433 | 0 | 0 | 0 | 0 | 0 | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3301000000000000 | 1,695 | 2,228 | 3,923 | 3,433 | 778 | 1,115 | 705 | 835 | 3,433 | 0 | 0 | 0 | 0 | 0 | |
| Provision of Extension Services | 330100100001000 | 1,695 | 2,228 | 3,923 | 3,433 | 778 | 1,115 | 705 | 835 | 3,433 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 1,113 | 1,883 | 2,996 | 2,472 | 527 | 705 | 527 | 713 | 2,472 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 582 | 345 | 927 | 961 | 251 | 410 | 178 | 122 | 961 | 0 | 0 | 0 | 0 | 0 | |
| II. Automatic Appropriations | | 27,812 | 9,358 | 37,170 | 38,977 | 0 | 0 | 0 | 0 | 0 | 9,745 | 9,745 | 9,744 | 9,743 | 38,977 | |
| Retirement and Life Insurance Premiums | | 27,812 | 9,358 | 37,170 | 38,977 | 0 | 0 | 0 | 0 | 0 | 9,745 | 9,745 | 9,744 | 9,743 | 38,977 | |
| General Administration and Support | 1000000000000000 | 1,888 | 447 | 2,335 | 2,414 | 0 | 0 | 0 | 0 | 0 | 604 | 604 | 604 | 602 | 2,414 | |
| General Management and Supervision | 100000100001000 | 1,888 | 447 | 2,335 | 2,414 | 0 | 0 | 0 | 0 | 0 | 604 | 604 | 604 | 602 | 2,414 | |
| PS | | 1,888 | 447 | 2,335 | 2,414 | 0 | 0 | 0 | 0 | 0 | 604 | 604 | 604 | 602 | 2,414 | |
| Support to Operations | 2000000000000000 | 476 | 50 | 526 | 455 | 0 | 0 | 0 | 0 | 0 | 114 | 114 | 114 | 113 | 455 | |
| Auxiliary Services | 200000100001000 | 476 | 50 | 526 | 455 | 0 | 0 | 0 | 0 | 0 | 114 | 114 | 114 | 113 | 455 | |
| PS | | 476 | 50 | 526 | 455 | 0 | 0 | 0 | 0 | 0 | 114 | 114 | 114 | 113 | 455 | |
| Operations | 3000000000000000 | 25,448 | 8,861 | 34,309 | 36,108 | 0 | 0 | 0 | 0 | 0 | 9,027 | 9,027 | 9,026 | 9,028 | 36,108 | |
| OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 3100000000000000 | 24,491 | 8,330 | 32,821 | 34,617 | 0 | 0 | 0 | 0 | 0 | 8,654 | 8,654 | 8,654 | 8,655 | 34,617 | |
| HIGHER EDUCATION PROGRAM | 3101000000000000 | 24,491 | 8,330 | 32,821 | 34,617 | 0 | 0 | 0 | 0 | 0 | 8,654 | 8,654 | 8,654 | 8,655 | 34,617 | |
| Provision of Higher Education Services | 310100100002000 | 24,491 | 8,330 | 32,821 | 34,617 | 0 | 0 | 0 | 0 | 0 | 8,654 | 8,654 | 8,654 | 8,655 | 34,617 | |
| PS | | 24,491 | 8,330 | 32,821 | 34,617 | 0 | 0 | 0 | 0 | 0 | 8,654 | 8,654 | 8,654 | 8,655 | 34,617 | |
| OO : Higher education research improved to promote economic productivity and innovation | 3200000000000000 | 864 | 333 | 1,197 | 1,249 | 0 | 0 | 0 | 0 | 0 | 312 | 312 | 312 | 313 | 1,249 | |
| ADVANCED EDUCATION PROGRAM | 3201000000000000 | 522 | 145 | 667 | 952 | 0 | 0 | 0 | 0 | 0 | 238 | 238 | 238 | 238 | 952 | |
| Provision of Advanced Education Services | 320100100001000 | 522 | 145 | 667 | 952 | 0 | 0 | 0 | 0 | 0 | 238 | 238 | 238 | 238 | 952 | |
| PS | | 522 | 145 | 667 | 952 | 0 | 0 | 0 | 0 | 0 | 238 | 238 | 238 | 238 | 952 | |
| RESEARCH PROGRAM | 3202000000000000 | 342 | 188 | 530 | 297 | 0 | 0 | 0 | 0 | 0 | 74 | 74 | 74 | 75 | 297 | |
| Conduct of Research Services | 320200100001000 | 342 | 188 | 530 | 297 | 0 | 0 | 0 | 0 | 0 | 74 | 74 | 74 | 75 | 297 | |
| PS | | 342 | 188 | 530 | 297 | 0 | 0 | 0 | 0 | 0 | 74 | 74 | 74 | 75 | 297 | |
| OO : Community engagement increased | 3300000000000000 | 93 | 198 | 291 | 242 | 0 | 0 | 0 | 0 | 0 | 61 | 61 | 60 | 60 | 242 | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3301000000000000 | 93 | 198 | 291 | 242 | 0 | 0 | 0 | 0 | 0 | 61 | 61 | 60 | 60 | 242 | |
| Provision of Extension Services | 330100100001000 | 93 | 198 | 291 | 242 | 0 | 0 | 0 | 0 | 0 | 61 | 61 | 60 | 60 | 242 | |
| PS | | 93 | 198 | 291 | 242 | 0 | 0 | 0 | 0 | 0 | 61 | 61 | 60 | 60 | 242 | |
| TOTAL, Current Year Budget / Appropriations | | 836,863 | 1,190,311 | 2,027,174 | 1,718,603 | 143,400 | 197,955 | 130,878 | 156,328 | 628,559 | 9,745 | 538,743 | 115,293 | 426,263 | 1,090,044 | |
| PS | | 342,134 | 191,473 | 533,607 | 553,778 | 94,790 | 125,327 | 95,159 | 131,080 | 446,356 | 9,745 | 51,401 | 26,963 | 19,313 | 107,422 | |
| MOOE | | 489,788 | 578,818 | 1,068,606 | 1,059,825 | 48,610 | 47,628 | 35,719 | 25,246 | 157,203 | 0 | 487,342 | 38,330 | 376,950 | 902,622 | |
| CO | | 4,941 | 420,020 | 424,961 | 105,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 50,000 | 30,000 | 80,000 | |

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|--|------------------|------------------------------|----------------------------|-----------|-----------|--------------------------------|---------|---------|---------|------------|-------------------|---------|--------|---------|-------------|
| | | Actual Jan.1 - Sept.30 | Estimate Oct.1 - Dec.31 | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | |
| | | | | | | 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 |
| Recapitulation by Program | | 775,513 | 979,953 | 1,755,466 | 1,585,092 | 128,693 | 181,838 | 116,264 | 139,567 | 566,362 | 9,027 | 496,369 | 97,356 | 415,978 | 1,018,730 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3301000000000000 | 1,789 | 2,426 | 4,215 | 3,675 | 778 | 1,115 | 705 | 835 | 3,433 | 61 | 61 | 60 | 60 | 242 |
| RESEARCH PROGRAM | 3202000000000000 | 5,304 | 3,407 | 8,711 | 6,252 | 1,375 | 1,663 | 1,306 | 1,611 | 5,955 | 74 | 74 | 74 | 75 | 297 |
| ADVANCED EDUCATION PROGRAM | 3201000000000000 | 5,517 | 2,076 | 7,593 | 10,763 | 2,080 | 2,776 | 2,082 | 2,873 | 9,811 | 238 | 238 | 238 | 238 | 952 |
| HIGHER EDUCATION PROGRAM | 3101000000000000 | 762,903 | 972,044 | 1,734,947 | 1,564,402 | 124,460 | 176,284 | 112,171 | 134,248 | 547,163 | 8,654 | 495,996 | 96,984 | 415,605 | 1,017,239 |
| IV. Continuing Appropriations | | 20,241 | 130,759 | 151,000 | 106,388 | 0 | 0 | 0 | 0 | 0 | 3,355 | 49,344 | 48,323 | 5,366 | 106,388 |
| Operations | 3000000000000000 | 20,241 | 130,759 | 151,000 | 106,388 | 0 | 0 | 0 | 0 | 0 | 3,355 | 49,344 | 48,323 | 5,366 | 106,388 |
| OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 3100000000000000 | 20,241 | 130,759 | 151,000 | 106,388 | 0 | 0 | 0 | 0 | 0 | 3,355 | 49,344 | 48,323 | 5,366 | 106,388 |
| HIGHER EDUCATION PROGRAM | 3101000000000000 | 20,241 | 130,759 | 151,000 | 106,388 | 0 | 0 | 0 | 0 | 0 | 3,355 | 49,344 | 48,323 | 5,366 | 106,388 |
| Provision of Higher Education Services | 3101001000002000 | 0 | 0 | 0 | 2,778 | 0 | 0 | 0 | 0 | 0 | 0 | 2,778 | 0 | 0 | 2,778 |
| CO | | 0 | 0 | 0 | 2,778 | 0 | 0 | 0 | 0 | 0 | 0 | 2,778 | 0 | 0 | 2,778 |
| Project(s) | | 20,241 | 130,759 | 151,000 | 103,610 | 0 | 0 | 0 | 0 | 0 | 3,355 | 46,566 | 48,323 | 5,366 | 103,610 |
| Locally-Funded Project(s) | | 20,241 | 130,759 | 151,000 | 103,610 | 0 | 0 | 0 | 0 | 0 | 3,355 | 46,566 | 48,323 | 5,366 | 103,610 |
| Construction of Ten-Storey Higher Education Building | 310100200001000 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO | | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conduct of Activities for Sports and Culture Development | 310100200007000 | 241 | 259 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 241 | 259 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICT Connection and Other Equipment | 310100200012000 | 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 |
| Construction of Six-Storey Design Innovation Building Phase I | 310100200013000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO | | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding for the Increase in Carrying Capacity of the College of Medicine | 310100200015000 | 0 | 110,000 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO | | 0 | 105,000 | 105,000 | 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 | 310100200017000 | 0 | 0 | 0 | 81,900 | 0 | 0 | 0 | 0 | 0 | 0 | 45,180 | 36,720 | 0 | 81,900 |
| MOOE | | 0 | 0 | 0 | 31,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,700 | 0 | 31,700 |
| CO | | 0 | 0 | 0 | 50,200 | 0 | 0 | 0 | 0 | 0 | 0 | 45,180 | 5,020 | 0 | 50,200 |

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|---|-----------------|------------------------------|----------------------------|-------|--------------------------------|-----------------------|----|----|----|------------|-------------------|-------|-------|-------|-------------|
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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+1 | 12 | 13 | 14 | 15 | 16=12+13+14 |
| Future Thinking Research on Engineering | 310100200018000 | 0 | 0 | 0 | 3,996 | 0 | 0 | 0 | 0 | 0 | 785 | 1,035 | 1,398 | 778 | 3,996 |
| MOOE | | 0 | 0 | 0 | 3,996 | 0 | 0 | 0 | 0 | 0 | 785 | 1,035 | 1,398 | 778 | 3,996 |
| Establishment and/or Support to the College of Medicine | 310100200020000 | 0 | 0 | 0 | 5,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,022 | 0 | 5,022 |
| MOOE | | 0 | 0 | 0 | 5,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,022 | 0 | 5,022 |
| Increase in carrying capacity of Nursing and Allied Health Programs | 310100200023000 | 0 | 0 | 0 | 12,692 | 0 | 0 | 0 | 0 | 0 | 2,570 | 351 | 5,183 | 4,588 | 12,692 |
| MOOE | | 0 | 0 | 0 | 3,391 | 0 | 0 | 0 | 0 | 0 | 1,347 | 201 | 1,843 | 0 | 3,391 |
| CO | | 0 | 0 | 0 | 9,301 | 0 | 0 | 0 | 0 | 0 | 1,223 | 150 | 3,340 | 4,588 | 9,301 |

Prepared By :


 Mr. ROMEO L. RAMOS
 Budget Officer

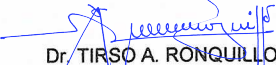
Date:

In coordination with :


 Mr. DANIEL JOHN F. FALO
 Accountant

Date:

Approved By :


 Dr. TIRSO A. RONQUILLO
 Agency Head

Date: