FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

Department State Universities and Colleges (SUCs)
Agency/Entity University of the Philippines System
Operating Unit < not applicable >
Organization Code (UACS) 08 008 0000000

Particulars	UACS CODE	Current Year's Obligation		Total	Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31			GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
					Total	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
PART A															
I. Budget Year / Appropriations		-	19,592,478	21,157,581	22,695,748.00	5,478,405.00	4,710,148.00	4,710,148.00	4,842,250.00	19,740,951.00	-	358,625	1,099,954	1,628,309	3,086,888
General Administration and Support	100000000000000	-	1,818,678	1,820,678	2,555,627	506,818	506,818	506,818	638,909	2,159,363	-	-	0	528,355	528,355
General Management and Supervision	100000100001000	-	1,622,475	1,624,475	1,647,714	411,928	411,928	411,928	411,930	1,647,714	-	-	0	0	-
PS			1,108,318	1,108,318	1,124,161	281,040	281,040	281,040	281,041	1,124,161	0	0	0		0
MOOE			514,157	514,157	523,553	130,888	130,888	130,888	130,889	523,553	0	0	0		0
CO			2,000	2,000	-										
Administration of Personnel Benefits	100000100002000	-	196,203	196,203	907,913	94,890	94,890	94,890	94,888	379,558	-	-	0	528,355	528,355
PS			196,203	196,203	907,913	94,890	94,890	94,890	226,979	379,558			0	528,355	528,355
Support to Operations	200000000000000	-	512,372	512,372	528,721	132,180	132,180	132,180	132,181	528,721	0	0	0	0	0
Auxiliary Services	200000100001000	-	512,372	512,372	528,721	132,180	132,180	132,180	132,181	528,721	0	0	0	0	0
PS			510,210	510,210	526,520	131,630	131,630	131,630	131,630	526,520	0	0	0	0	0
MOOE			2,162	2,162	2,201	550	550	550	551	2,201	0	0	0	0	0
Project(s)				-											
Locally-Funded Project(s)				-											
Operations	300000000000000		15,965,255	17,234,651	19,611,400	4,839,407	4,071,150	4,071,150	4,071,160	17,052,867	-	358,625	1,099,954	1,099,954	2,558,533
OO : Relevant and quality tertiary education ensured to	310000000000000	-	8,366,998	8,366,998	11,238,506	2,335,061	2,116,637	2,116,637	2,116,638	8,684,973	-	353,625	1,099,954	1,099,954	2,553,533
HIGHER EDUCATION PROGRAM	310100000000000	-	8,366,998	8,366,998	11,238,506	2,335,061	2,116,637	2,116,637	2,116,638	8,684,973	-	353,625	1,099,954	1,099,954	2,553,533
Provision of Higher Education Services	310100100002000	-	8,366,998	8,366,998	11,045,082	2,141,637	2,116,637	2,116,637	2,116,638	8,491,549	-	353,625	1,099,954	1,099,954	2,553,533
PS			7,450,793	7,450,793	7,585,251	1,896,313	1,896,313	1,896,313	1,896,312	7,585,251	0	0	0	0	0
MOOE			891,205	891,205	881,298	220,324	220,324	220,324	220,326	881,298	0	0	0	0	0
CO			25,000	25,000	25,000	25,000				25,000	0	0	0	0	0
Project(s)		-	-	-	2,746,957	193,424	-	-	-	193,424	0	353,625	1,099,954	1,099,954	2,553,533
Locally-Funded Project(s)		-	-	-	2,746,957	193,424	-	-	-	193,424	0	353,625	1,099,954	1,099,954	2,553,533
ADVANCED EDUCATION PROGRAM	320100000000000	-	1,511,661	1,511,661	1,674,966	418,741	418,741	418,741	418,743	1,674,966	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	-	1,511,661	1,511,661	1,674,966	418,741	418,741	418,741	418,743	1,674,966	0	0	0	0	0
PS			1,428,366	1,428,366	1,590,154	397,538	397,538	397,538	397,540	1,590,154	0	0	0	0	0
MOOE			83,295	83,295	84,812	21,203	21,203	21,203	21,203	84,812	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	-	741,780	741,780	748,421	185,855	185,855	185,855	185,856	743,421	0	5,000	0	0	5,000
Conduct of Research Services	320200100001000	-	741,780	741,780	748,421	185,855	185,855	185,855	185,856	743,421	0	5,000	0	0	5,000
PS			536,877	536,877	525,564	131,391	131,391	131,391	131,391	525,564	0	0	0	0	0
MOOE			204,903	204,903	217,857	54,464	54,464	54,464	54,465	217,857	0	0	0	0	0
Project(s)				-	5,000	-	-	-	-		0	5,000	0	0	5,000
Locally-Funded Project(s)				-	5,000	-	-	-	-		0	5,000	0	0	5,000
OO : Community engagement Increased	330000000000000				384,944	96,235	96,235	96,235	96,239	384,944	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	-	382,440.00	382,440.00	384,944	96,235	96,235	96,235	96,239	384,944	0	0	0	0	0
Provision of Extension Services	330100100001000	-	382,440.00	382,440	384,944	96,235	96,235	96,235	96,239	384,944	0	0	0	0	0
PS			318,950	318,950	320,298	80,074	80,074	80,074	80,076	320,298	0	0	0	0	0
MOOE			63,490	63,490	64,646	16,161	16161	16161	16163	64,646	0	0	0	0	0

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Department — State Universities and Colleges (SUCs)
Agency/Entity — University of the Philippines System
Operating Unit — < not applicable >
Organization Code (UACS) — 08 008 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total		GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
					Total	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
Project(s)		-	-	-	-	-	-	-	-	-	0	0	0	0	0
Locally-Funded Project(s)		-	-	-	-	-	-	-	-	-	0	0	0	0	0
OO : Quality medical education and hospital services ensured	340000000000000	-	4,962,376.00	6,231,772	5,564,563	1,803,515	1,253,682	1,253,682	1,253,684	5,564,563	0	0	0	0	0
HOSPITAL SERVICES PROGRAM	340100000000000	-	4,962,376.00	6,231,772	5,564,563	1,803,515	1,253,682	1,253,682	1,253,684	5,564,563	0	0	0	0	0
Provision of Medical Services	340100100001000	-	4,962,376.00	6,231,772	5,014,730	1,253,682	1,253,682	1,253,682	1,253,684	5,014,730	0	0	0	0	0
PS			2,892,512	2,892,512	2,907,169	726,792	726,792	726,792	726,793	2,907,169	0	0	0	0	0
MOOE			2,069,864	2,069,864	2,107,561	526,890	526,890	526,890	526,891	2,107,561	0	0	0	0	0
CO					-						0	0	0	0	0
Project(s)		-	-	1,269,396.00	549,833	549,833				549,833	0	0	0	0	0
Project(s)															
Locally-Funded Project(s)		-	-	1,269,396.00	2,937,165	-	-	-	-	737,257	-		1,099,954	1,099,954	2,199,908
PS			87,174.00	87,174.00	-						-	-		-	-
MOOE			882,227.00	882,227.00	2,895,261	559,728				559,728	-	135,625	1,099,954	1,099,954	2,335,533
CO			294,995.00	299,995.00	406,529	177,529				177,529	-	229,000		-	229,000
Provision for Medical Assistance for Indigent Patients, UP PGH	340100200022000		-	0	-	-	-	-	-		0	0	0	0	0
MOOE			-		-						0	0	0	0	0
Provision for Medical Assistance for Indigent Patients, UP PGH	340100200032000			633,818	549,833					549,833	0	0	0	0	0
MOOE			633,818	633,818	549,833	549,833				549,833	0	0	0	0	0
Funds for the payment of the deficit in the Mandated Hazard Pay of Health Workers, UP- PGH	340100200051000														
PS			-												
Free Higher Education	310100200277000									-					
MOOE					2,199,908								1,099,954	1,099,954	2,199,908
Funding Requirements for Davao City UP Mindanao Sports Complex	310100200207000			15,611						15,895					
MOOE			15,611	15,611	15,895	15,895				15,895					
Completion of Existing School of Management Building (Phase 1 & 2)-Remaining Works, UP Mindanao										10,000					
CO					10,000	10,000				10,000					
Laboratory Equipment Needed for the Implementation of Different Projects of BIOTECH	320200200042000			25,000						-					
CO			25,000	25,000	-										
Provision for Medical Assistance for Indigent Patients, UP PGH	340100200032000									-					
MOOE					-										
Completion of Sructural and Arhitectural Work of Rizal Hall, UP Manila										-					
CO															
Computational Research Lagoratory Institute of Mathematics, UP-Diliman				16,000						-					
PS			1,000	1,000	-										
MOOE			12,000	12,000	-										
CO			3,000	3,000	-										
Construction of Philippine General Hospital (Pediatric and Adult Specialty Center, Clinics, Training Centerand Dormitory for Heathcase Workers), Ermita Manila										-	-				
CO										-					

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Department State Universities and Colleges (SUCs)
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Operating Unit < not applicable >
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Particulars	UACS CODE	Current Year's Obligation: Actual Jan.1 - Sept.30	Current Year's Obligation: Estimate Oct.1 - Dec.31	Total	Budget Year Obligation Program: Total	GAAAO (ANNEX A): Q1	GAAAO (ANNEX A): Q2	GAAAO (ANNEX A): Q3	GAAAO (ANNEX A): Q4	GAAAO (ANNEX A): Sub Total	FOR ISSUANCE OF GARO / SARO: Q1	FOR ISSUANCE OF GARO / SARO: Q2	FOR ISSUANCE OF GARO / SARO: Q3	FOR ISSUANCE OF GARO / SARO: Q4	FOR ISSUANCE OF GARO / SARO: 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
Renovation of the College of Music, UP System										-	-				
CO										-					
Renovation/Expansion of the University Health System Building, UP System										-	-				
CO										-					
UP Sustainable Development Goals (SDGs) Center, UP System				20,560						-	-				
PS					-										
MOOE			11,565	11,565											
CO			8,995	8,995	-										
University Health Service (UHS) Operating Room Complex, UP Los Banos					-					-	-				
CO										-					
Construction of the New National Institute of Health, UP Manila					-					-	-				
CO										-					
Restoration and Renovation of the Lara Hall, Ground and Second Floors, UP Manila										64,700					
CO					64,700	64,700				64,700					
International Convention Center (ICC) - Phase III, UP Open University										72,829					
CO					72,829	72,829				72,829					
Site Development of Existing Buildings (School of Management (SOM), Student Dorm, Faculty Staff Housing, Administrative Building, College of Humanities and Social Sciences (CHSS) Phase 1, College of Science and Mathematics (SCM), Library, and Center for Advancement of Research in Mindanao (CARIM), UP Mindanao					-					-	-				
CO										-					
First Large-Scale Philippine Study to Investigate the Impact of Mother Tounge-Based Multilingual Education (MTB-MLE), Implementation on the Assessment Performance of Filipino Learners on the Southeast Asia Primary Learning Metrics (SEA-PLM) and Trends in International Mathematics and Science Study (TIMSS), UP System				3,900	-					-	-				
MOOE			3,900	3,900	-										
Gurung Pahinungod, (GP) Program UP System				4,303	-					-	-				
MOOE			4,303	4,303	-										
Rehabilitation of UP Visayas High School Building, UP Visayas					-					-	-				
CO										-					
Construction of the New College of Law Building, UP Visayas Iloilo					-					-	-				
CO										-					
Operation of the Child Protection Unit (CPU), UP PGH					-					-					
PS					-										
MOOE			2,500	2,500	-										
Detailed Architectural and Engineering Design (DAED) of the UP College of Mass Communication (CMC) Archives Building, UP Diliman				5,000	-					-					
MOOE			5,000	5,000	-										
Expansion and Operationalization of UP Extension Campus in Pandan, Antique				16,030	-					-					
PS					-										
MOOE			10,030	10,030	-										
CO			6,000	6,000	-										
Completion of UP Visayas Extension Building (Phase 2), Brgy. Nauring, Pandan, Antique										30,000					
CO					30,000	30,000				30,000					

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	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
UP Visayas Museum of Art and Cultural Heritage (UPV MACH) and Lopez Museum and Library (LML) Collaboration Project, Cycle I, UP Iloilo				7,500	-					-	-				
MOOE			7,500	7,500	-										
Financial Assistance to Athletic Programs, UP College of Human Kinetics				15,000	-					-	-				
MOOE			15,000	15,000	-										
Implementation of the Rare Diseases Act, National Institutes of Health, UP Manila				5,000	-					-	-				
MOOE			5,000	5,000	-										
Operationalization of the UP College of Medicine Simulation Laboratory				25,000	-					-	-				
MOOE			25,000	25,000	-										
Benchmarking for the Futures Thinking and Strategic Foresight Research and Innovations for Food System and Food Security Program of the College of Agriculture and Food Science, UP				2,000	-					-	-				
MOOE			2,000	2,000	-										
Construction of Multi Purpose Building (Dormitory), UP Cebu					-					-	-				
CO										-					
Philippine Energy Research and Policy Institute (PERPI)				50,000	-					-					
PS			8,500	8,500	-										
MOOE			33,000	33,000	-										
CO			8,500	8,500	-										
Construction of Building and Site Development for the Technology Innovation Campus in Dasmarinas, Cavite, UP System					-					-	-				
CO										-					
Increase in Carrying Capacity of College of Medicine, UP Manila				56,500	-					-	-				
MOOE			43,000	43,000	-										
CO			13,500	13,500	-										
Increase in Carrying Capacity of School of Health Sciences, UP Manila				30,000	-					-	-				
MOOE			5,000	5,000	-										
CO			25,000	25,000	-										
Capacity Development on Futures Thinking and Strategic Foresight, UP Manila				2,000	-					-	-				
MOOE			2,000	2,000	-										
Renovation of Neonatal Intensive Care Unit (NICU) Area, UP PGH					-					-	-				
CO										-					
Establishment of Central Block Fire Suppression and Detection System and Life Safety Plan and Elevator Lobby Renovation, UP PGH				210,000	-					-	-				
MOOE			10,000	10,000	-										
CO			200,000	200,000	-										
Provision of Personnel Benefits for Public Healthcare Workers, UP PGH					-					-	-				
PS			77,674	77,674	-										
Tulong Dunong Program				1,000	1,000					-	-	1,000			1,000
MOOE			1,000	1,000	1,000					-		1,000			1,000
University of the Philippines' Internet Television Network (TVUP)					20,000					-		20,000			20,000
CO					20,000					-		20,000			20,000
UP Visayas Museum of Art and Cultural Heritage (UPV MACH) and Lopez Museum and Library (LML) Collaboration Project, UP Visayas					5,000					-		5,000			5,000
MOOE					5,000					-		5,000			5,000
Acquisition of lot, UP Visayas, Pandan, Antique Campus					5,000					-		5,000			5,000

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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
CO					5,000					-		5,000			5,000
Research Initiatives, UP National Institutes for Health. UP Manila					5,000					-		5,000			5,000
MOOE					5,000					-		5,000			5,000
Establishment of Governance Reform, Innovation and Transformation Laboratories (GRIT Labs), UP-NCAPG, UP Diliman					30,000					-		30,000			30,000
MOOE					26,000					-		26,000			26,000
CO					4,000					-		4,000			4,000
Construction of UP New Clark City, Phase 2, UP System					20,000					-		20,000			20,000
CO					20,000					-		20,000			20,000
Roof Repair o Vidal Tan Hall (for Solar Panel Installation) UP System					10,000					-		10,000			10,000
CO					10,000					-		10,000			10,000
Palihang Rogelio Sicat Workshop (18th Edition), UP Diliman					625					-		625			625
MOOE					625					-		625			625
Operationalization of the UP College of Medicine Simulation Laboratory, UP Manila					5,000					-		5,000			5,000
MOOE					5,000					-		5,000			5,000
Implemntation of the National Vision Screening Program. UP Manila					10,000					-		10,000			10,000
MOOE					10,000					-		10,000			10,000
Mentoring and Mental Health Program for the UP College of Medicine, UP Manila					5,000					-		5,000			5,000
MOOE					5,000					-		5,000			5,000
Completion of the Administrative Services Building. Phase 2, UP Visayas, Iloilo City Campus					15,000					-		15,000			15,000
CO					15,000					-		15,000			15,000
Completion of Nonoscience and Technology Facikty. Phase 3, UP Los Banos					20,000					-		20,000			20,000
CO					20,000					-		20,000			20,000
Completion of Dormitory for Graduate Students, UP Los Banos					20,000					-		20,000			20,000
CO					20,000					-		20,000			20,000
Rehabilitation/completion of Dairy Production Building, Dairy Training Research Institute (DTRI), Phase 3, UP Los Banos					15,000					-		15,000			15,000
CO					15,000					-		15,000			15,000
Construction of Sports Development Center, Phase 2. UP Cebu					20,000					-		20,000			20,000
CO					20,000					-		20,000			20,000
Construction/Rehabilitation of Audio-Visual Room (AVR) 2, UP Cebu, South Road Properties (SRP) Campus					10,000					-		10,000			10,000
CO					10,000					-		10,000			10,000
Renovation of Gardens beside Malcolm Theater, UP College of Law					5,000					-		5,000			5,000
CO					5,000					-		5,000			5,000
Purchase of Additional Equipment					5,000					-		5,000			5,000
CO					5,000					-		5,000			5,000
Newborn Hearing Screening Reference Center. UP National Institute for Health. UP Manila					20,000					-		20,000			20,000
MOOE					20,000					-		20,000			20,000
Computational Research Lagoratory Institute of Mathematics. UP-Diliman					15,000					-		15,000			15,000
MOOE					15,000					-		15,000			15,000
University of the Philippines - National College of Public Administration and Governance					97,000					-		97,000			97,000
MOOE					37,000					-		37,000			37,000

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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
CO					60,000					-		60,000			60,000
Establishment of Governance Reform, Innovation and Transformation Laboratories (GRIT Labs), UP-NCAPG				30,000	-					-	-				
MOOE			25,000	25,000	-										
CO				5,000	-										
X-Linked Dystonia-Parkinsonism (XPD) Treatment Program, UP PGH					-					-	-				
MOOE			10,000	10,000	-										
CO			5,000	5,000	-										
II. Special Purpose Funds															
Pension and Gratuity Fund															
PS		3,810.00		293,707											
III. Automatic Appropriations		-	1,296,173.00	1,296,173	1,322,481	-	-	-	-	-	330,623	330,623	330,623	330,612	1,322,481
Retirement and Life Insurance Premiums		-	1,296,173.00	1,296,173	1,322,481	-	-	-	-	-	330,623	330,623	330,623	330,612	1,322,481
General Administration and Support	100000000000000	-	82,679	82,679	83,114	-	-	-	-	-	20,779	20,779	20,779	20,777	83,114
General Management and Supervision	100000100001000	-	82,679	82,679	83,114	-	-	-	-	-	20,779	20,779	20,779	20,777	83,114
PS			82,679	82,679	83 114					-	20779	20779	20779	20,777	83,114
Support to Operations	200000000000000	-	45,338.00	45,338	46,548	-	-	-	-	-	11,637	11,637	11,637	11,637	46,548
Auxiliary Services	200000100001000	-	45,338.00	45,338	46,548	-	-	-	-	-	11,637	11,637	11,637	11,637	46,548
PS			45,338	45,338	46,548					-	11637	11637	11637	11,637	46,548
Operations	300000000000000	-	1,168,156	1,168,156	1,192,819	-	-	-	-	-	298,207	298,207	298,207	298,198	1,192,819
OO : Relevant and quality tertiary education ensured to	310000000000000			713,538	724,035	-	-	-	-	-	181,009	181,009	181,009	181,008	724,035
HIGHER EDUCATION PROGRAM	310100000000000	-	713,538	713,538	724,035	-	-	-	-	-	181,009	181,009	181,009	181,008	724,035
Provision of Higher Education Services	310100100002000	-	713,538	713,538	724,035	-	-	-	-	-	181,009	181,009	181,009	181,008	724,035
PS			713,538	713,538	724,035					-	181009	181009	181009	181,008	724,035
OO : Higher education research improved to promote	320000000000000				151,890						37,973	37,973	37,973	37,971	151,890
ADVANCED EDUCATION PROGRAM	320100000000000	-	136,319.00	136,319	151,890					-	37,973	37,973	37,973	37,971	151,890
Provision of Advanced Education Services	320100100001000	-	136,319.00	136,319	151,890	-	-	-	-	-	37,973	37,973	37,973	37,971	151,890
PS			136,319	136,319	151,890					-	37973	37973	37973	37,971	151,890
RESEARCH PROGRAM	320200000000000	-	44,399.00	44,399	43,065	-	-	-	-	-	10,767	10,767	10,767	10,764	43,065
Conduct of Research Services	320200100001000	-	44,399.00	44,399	43,065	-	-	-	-	-	10,767	10,767	10,767	10,764	43,065
PS			44,399	44,399	43,065					-	10767	10767	10767	10,764	43,065
OO : Community engagement increased	330000000000000	-	29,322.00	29,322	29,251	-	-	-	-	-	7,313	7313	7313	7312	29,251
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	-	29,322.00	29,322	29,251	-	-	-	-	-	7,313	7313	7313	7312	29,251
Provision of Extension Services	330100100001000	-	29,322.00	29,322	29,251	-	-	-	-	-	7,313	7313	7313	7312	29,251
PS			29,322	29,322	29,251					-	7313	7313	7313	7,312	29,251
OO : Quality medical education and hospital services ensured	340000000000000	-	244,578.00	244,578	244,578	-	-	-	-	-	61,145	61,145	61,145	61,143	244,578
HOSPITAL SERVICES PROGRAM	340100000000000	-	244,578.00	244,578	244,578	-	-	-	-	-	61,145	61,145	61,145	61,143	244,578
Provision of Medical Services	340100100001000	-	244,578 00	244,578	244,578	-	-	-	-	-	61,145	61,145	61,145	61,143	244,578
PS			244,578	244,578	244,578					-	61145	61145	61145	61,143	244,578
Recapitulation by Program		-	17,133,411	18,402,807	17,052,867	4,839,407	4,071 150	4,071,150	4,071,160	17,052,867	0	0	0	0	0

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency/Entity: University of the Philippines System
Operating Unit: < not applicable >
Organization Code (UACS): 08 008 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total		GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
					Total	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
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	-	411,762	411,762	384,944	96,235	96,235	96,235	96,239	384,944	0	0	0	0	0
HOSPITAL SERVICES PROGRAM	340100000000000	-	5,206,954	6,476,350	5,564,563	1,803,515	1,253,682	1,253,682	1,253,684	5,564,563	0	0	0	0	0
HIGHER EDUCATION PROGRAM	310100000000000	-	9,080,536	9,080,536	11,962,541	2,335,061	2,116,637	2,116,637	2,116,638	8,684,973	181,009	534,634	1,280,963	1,280,962	3,277,568
ADVANCED EDUCATION PROGRAM	320100000000000	-	1,647,980	1,647,980	1,674,966	418,741	418,741	418,741	418,743	1,674,966	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	-	786,179	786,179	748,421	185,855	185,855	185,855	185,856	743,421	0	5000	0	0	5,000
TOTAL, Current Year Budget / Appropriations		3,810	19,594,478	21,157,581	24,018,229	5,472,405	4,710,148	4,710,148	4,842,250	19,602,860	330,623	695,248	1,430,577	1,958,921	4,415,369
PS		3,810	15,738,402	16,119,283	16,809,511	3,739,668	3,739,668	3,739,668	3,871,762	14,958,675	330,623	330,623	330,623	858,967	1,850,836
MOOE		-	3,829,076	4,711,303	6,777,189	1,530,208	970,480	970,480	970,488	4,441,656	-	135,625	1,099,954	1,099,954	2,335,533
CO		-	27,000	326,995	431,529	202,529	-	-	-	202,529	-	229,000	-	-	229,000

Prepared By / Certified Correct:
ARSENIO R. PAGADOR JR
BUDGET OFFICER V

Recommending Approval:
NOREEN B. ESCULTURA
DIRECTOR IV, UPS-BUDGET OFFICE

Approved By:
IRYN Y. BALMORES
VICE-PRESIDENT FOR PLANNING AND FINANCE