FY 2024 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									
						GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO			
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		15,929,679	5,131,913	21,061,592	24,771,903	7,897,803	4,800,308	4,800,308	4,800,282	22,298,701	24,413	306,635	1,071,077	1,071,077	2,473,202
General Administration and Support	100000000000000	1,372,335	561,371	1,933,706	2,127,313	456,670	454,670	454,670	454,668	1,820,678	0	306,635	0	0	306,635
General Management and Supervision	100000100001000	1,227,818	540,693	1,768,511	1,624,475	407,619	405,619	405,619	405,618	1,624,475	0	0	0	0	0
PS		616,539	468,068	1,084,607	1,108,318	277,080	277,080	277,080	277,078	1,108,318	0	0	0	0	0
MOOE		611,279	72,625	683,904	514,157	128,539	128,539	128,539	128,540	514,157	0	0	0	0	0
CO		0	0	0	2,000	2,000	0	0	0	2,000	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	144,517	20,678	165,195	502,838	49,051	49,051	49,051	49,050	196,203	0	306,635	0	0	306,635
PS		144,517	20,678	165,195	502,838	49,051	49,051	49,051	49,050	196,203	0	306,635	0	0	306,635
Support to Operations	200000000000000	187,249	322,248	509,497	512,372	128,094	128,094	128,094	128,090	512,372	0	0	0	0	0
Auxiliary Services	200000100001000	187,249	322,248	509,497	512,372	128,094	128,094	128,094	128,090	512,372	0	0	0	0	0
PS		182,661	312,976	495,637	510,210	127,553	127,553	127,553	127,551	510,210	0	0	0	0	0
MOOE		4,588	9,272	13,860	2,162	541	541	541	539	2,162	0	0	0	0	0
Operations	300000000000000	14,370,095	4,248,294	18,618,389	22,132,218	7,313,039	4,217,544	4,217,544	4,217,524	19,965,651	24,413	0	1,071,077	1,071,077	2,166,567
HIGHER EDUCATION PROGRAM	310100000000000	9,152,638	1,306,771	10,459,409	12,427,469	3,868,723	2,133,228	2,133,228	2,133,223	10,268,402	16,913	0	1,071,077	1,071,077	2,159,067
Provision of Higher Education Services	310100100002000	8,030,291	864,291	8,894,582	8,336,998	2,102,999	2,077,999	2,077,999	2,078,001	8,336,998	0	0	0	0	0
PS		6,732,662	479,020	7,211,682	7,450,793	1,862,698	1,862,698	1,862,698	1,862,699	7,450,793	0	0	0	0	0
MOOE		1,297,629	385,271	1,682,900	861,205	215,301	215,301	215,301	215,302	861,205	0	0	0	0	0
CO		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
Project(s)		1,122,347	442,480	1,564,827	4,090,471	1,765,724	55,229	55,229	55,222	1,931,404	16,913	0	1,071,077	1,071,077	2,159,067
Locally-Funded Project(s)		1,122,347	442,480	1,564,827	4,090,471	1,765,724	55,229	55,229	55,222	1,931,404	16,913	0	1,071,077	1,071,077	2,159,067
Funding Requirements for Davao City UP Mindanao Sports Complex	310100200207000	12,093	18,412	30,505	15,611	3,903	3,903	3,903	3,902	15,611	0	0	0	0	0
MOOE		12,093	18,412	30,505	15,611	3,903	3,903	3,903	3,902	15,611	0	0	0	0	0
Free Higher Education	310100200277000	1,110,254	424,068	1,534,322	2,142,154	0	0	0	0	0	0	0	1,071,077	1,071,077	2,142,154
MOOE		1,110,254	424,068	1,534,322	2,142,154	0	0	0	0	0	0	0	1,071,077	1,071,077	2,142,154
Increase in Carrying Capacity of School of Health Sciences, UP Manila	310100200290000	0	0	0	55,000	51,250	1,250	1,250	1,250	55,000	0	0	0	0	0
MOOE		0	0	0	5,000	1,250	1,250	1,250	1,250	5,000	0	0	0	0	0
CO		0	0	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0
Completion of Structural and Architectural Work of Rizal Hall, UP-Manila	310100200310000	0	0	0	100,000	100,000	0	0	0	100,000	0	0	0	0	0
CO		0	0	0	100,000	100,000	0	0	0	100,000	0	0	0	0	0
Computational Research Laboratory Institute of Mathematics, UP-Diliman	310100200311000	0	0	0	16,000	6,000	3,000	3,000	3,000	15,000	1,000	0	0	0	1,000
PS		0	0	0	1,000	0	0	0	0	0	1,000	0	0	0	1,000
MOOE		0	0	0	12,000	3,000	3,000	3,000	3,000	12,000	0	0	0	0	0
CO		0	0	0	3,000	3,000	0	0	0	3,000	0	0	0	0	0
Renovation of the College of Music, UP System	310100200312000	0	0	0	120,000	120,000	0	0	0	120,000	0	0	0	0	0
CO		0	0	0	120,000	120,000	0	0	0	120,000	0	0	0	0	0
Renovation/Expansion of the University Health System Building, UP System	310100200313000	0	0	0	125,000	125,000	0	0	0	125,000	0	0	0	0	0
CO		0	0	0	125,000	125,000	0	0	0	125,000	0	0	0	0	0
UP Sustainable Development Goals (SDGs) Center, UP System	310100200314000	0	0	0	25,700	11,887	2,892	2,892	2,889	20,560	5,140	0	0	0	5,140
PS		0	0	0	5,140	0	0	0	0	0	5,140	0	0	0	5,140
MOOE		0	0	0	11,565	2,892	2,892	2,892	2,889	11,565	0	0	0	0	0
CO		0	0	0	8,995	8,995	0	0	0	8,995	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
University Health Service (UHS) Operating Room Complex, UP Los Baños	310100200315000	0	0	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0
CO		0	0	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0
Construction of the New National Institute of Health, UP Manila	310100200316000	0	0	0	587,000	587,000	0	0	0	587,000	0	0	0	0	0
CO		0	0	0	587,000	587,000	0	0	0	587,000	0	0	0	0	0
Site Development of Existing Buildings (School of Management (SOM), Student Dorm, Faculty Staff Housing (FSH), Administrative Building, College of Humanities and Social Sciences (CHSS) Phase 1, College of Science and Mathematics (CSM), Library, and Center for Advancement of Research in Mindanao (CARIM)), UP Mindanao	310100200317000	0	0	0	140,000	140,000	0	0	0	140,000	0	0	0	0	0
CO		0	0	0	140,000	140,000	0	0	0	140,000	0	0	0	0	0
First Large-Scale Philippine Study to Investigate the Impact of Mother Tongue-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	310100200318000	0	0	0	3,900	975	975	975	975	3,900	0	0	0	0	0
MOOE		0	0	0	3,900	975	975	975	975	3,900	0	0	0	0	0
Gurong Pahinungod (GP) Program, UP System	310100200319000	0	0	0	4,303	1,076	1,076	1,076	1,075	4,303	0	0	0	0	0
MOOE		0	0	0	4,303	1,076	1,076	1,076	1,075	4,303	0	0	0	0	0
Rehabilitation of UP Visayas High School Building, UP Visayas Iloilo	310100200320000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Construction of New College of Law Building, UP Visayas Iloilo	310100200321000	0	0	0	100,000	100,000	0	0	0	100,000	0	0	0	0	0
CO		0	0	0	100,000	100,000	0	0	0	100,000	0	0	0	0	0
Detailed Architectural and Engineering Design (DAED) of the UP College of Mass Communication (CMC) Archives Building, UP Diliman	310100200322000	0	0	0	5,000	1,250	1,250	1,250	1,250	5,000	0	0	0	0	0
MOOE		0	0	0	5,000	1,250	1,250	1,250	1,250	5,000	0	0	0	0	0
Expansion and Operationalization of UP Extension Campus in Pandan, Antique	310100200323000	0	0	0	48,303	38,508	2,508	2,508	2,506	46,030	2,273	0	0	0	2,273
PS		0	0	0	2,273	0	0	0	0	0	2,273	0	0	0	2,273
MOOE		0	0	0	10,030	2,508	2,508	2,508	2,506	10,030	0	0	0	0	0
CO		0	0	0	36,000	36,000	0	0	0	36,000	0	0	0	0	0
UP Visayas Museum of Art and Cultural Heritage (UPV MACH) and Lopez Museum and Library (LML) Collaboration Project, Cycle I, UP Iloilo	310100200324000	0	0	0	7,500	1,875	1,875	1,875	1,875	7,500	0	0	0	0	0
MOOE		0	0	0	7,500	1,875	1,875	1,875	1,875	7,500	0	0	0	0	0
Financial Assistance to Athletic Programs, UP College of Human Kinetics	310100200325000	0	0	0	15,000	3,750	3,750	3,750	3,750	15,000	0	0	0	0	0
MOOE		0	0	0	15,000	3,750	3,750	3,750	3,750	15,000	0	0	0	0	0
Operationalization of the UP College of Medicine Simulation Laboratory	310100200326000	0	0	0	25,000	6,250	6,250	6,250	6,250	25,000	0	0	0	0	0
MOOE		0	0	0	25,000	6,250	6,250	6,250	6,250	25,000	0	0	0	0	0
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 Los Baños	310100200327000	0	0	0	2,000	500	500	500	500	2,000	0	0	0	0	0
MOOE		0	0	0	2,000	500	500	500	500	2,000	0	0	0	0	0
Construction of Multi-Purpose Building (Dormitory), UP Cebu	310100200328000	0	0	0	40,000	40,000	0	0	0	40,000	0	0	0	0	0
CO		0	0	0	40,000	40,000	0	0	0	40,000	0	0	0	0	0
Philippine Energy Research and Policy Institute (PERPI)	310100200329000	0	0	0	50,000	16,750	8,250	8,250	8,250	41,500	8,500	0	0	0	8,500
PS		0	0	0	8,500	0	0	0	0	0	8,500	0	0	0	8,500

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
MOOE		0	0	0	33,000	8,250	8,250	8,250	8,250	33,000	0	0	0	0	0
CO		0	0	0	8,500	8,500	0	0	0	8,500	0	0	0	0	0
Construction of Building and Site Development for the Technology Innovation Campus in Dasmariñas, Cavite, UP System	310100200330000	0	0	0	300,000	300,000	0	0	0	300,000	0	0	0	0	0
CO		0	0	0	300,000	300,000	0	0	0	300,000	0	0	0	0	0
Increase in Carrying Capacity of College of Medicine, UP Manila	310100200331000	0	0	0	70,000	37,750	10,750	10,750	10,750	70,000	0	0	0	0	0
MOOE		0	0	0	43,000	10,750	10,750	10,750	10,750	43,000	0	0	0	0	0
CO		0	0	0	27,000	27,000	0	0	0	27,000	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight, UP Manila	310100200332000	0	0	0	2,000	500	500	500	500	2,000	0	0	0	0	0
MOOE		0	0	0	2,000	500	500	500	500	2,000	0	0	0	0	0
Tulong Dunong Program	310100200333000	0	0	0	1,000	250	250	250	250	1,000	0	0	0	0	0
MOOE		0	0	0	1,000	250	250	250	250	1,000	0	0	0	0	0
Establishment of Governance Reform, Innovation and Transformation Laboratories (GRIT Labs), UP-NCPAG	310100200334000	0	0	0	30,000	11,250	6,250	6,250	6,250	30,000	0	0	0	0	0
MOOE		0	0	0	25,000	6,250	6,250	6,250	6,250	25,000	0	0	0	0	0
CO		0	0	0	5,000	5,000	0	0	0	5,000	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	888,565	395,613	1,284,178	1,511,661	377,916	377,916	377,916	377,913	1,511,661	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	888,565	395,613	1,284,178	1,511,661	377,916	377,916	377,916	377,913	1,511,661	0	0	0	0	0
PS		682,124	306,081	988,205	1,428,366	357,092	357,092	357,092	357,090	1,428,366	0	0	0	0	0
MOOE		206,441	89,532	295,973	83,295	20,824	20,824	20,824	20,823	83,295	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	652,562	139,108	791,670	766,780	210,446	185,446	185,446	185,442	766,780	0	0	0	0	0
Conduct of Research Services	320200100001000	652,562	139,108	791,670	741,780	185,446	185,446	185,446	185,442	741,780	0	0	0	0	0
PS		512,824	67,479	580,303	536,877	134,220	134,220	134,220	134,217	536,877	0	0	0	0	0
MOOE		139,738	71,629	211,367	204,903	51,226	51,226	51,226	51,225	204,903	0	0	0	0	0
Project(s)		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
Laboratory Equipment Needed for the Implementation of the Different Projects of BIOTECH	320200200017000	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
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	221,044	164,611	385,655	382,440	95,611	95,611	95,611	95,607	382,440	0	0	0	0	0
Provision of Extension Services	330100100001000	221,044	164,611	385,655	382,440	95,611	95,611	95,611	95,607	382,440	0	0	0	0	0
PS		196,879	114,529	311,408	318,950	79,738	79,738	79,738	79,736	318,950	0	0	0	0	0
MOOE		24,165	50,082	74,247	63,490	15,873	15,873	15,873	15,871	63,490	0	0	0	0	0
HOSPITAL SERVICES PROGRAM	340100000000000	3,455,286	2,242,191	5,697,477	7,043,868	2,760,343	1,425,343	1,425,343	1,425,339	7,036,368	7,500	0	0	0	7,500
Provision of Medical Services	340100100001000	3,053,822	2,242,191	5,296,013	4,962,376	1,240,594	1,240,594	1,240,594	1,240,594	4,962,376	0	0	0	0	0
PS		2,025,187	615,208	2,640,395	2,892,512	723,128	723,128	723,128	723,128	2,892,512	0	0	0	0	0
MOOE		1,028,635	1,626,983	2,655,618	2,069,864	517,466	517,466	517,466	517,466	2,069,864	0	0	0	0	0
Project(s)		401,464	0	401,464	2,081,492	1,519,749	184,749	184,749	184,745	2,073,992	7,500	0	0	0	7,500
Locally-Funded Project(s)		401,464	0	401,464	2,081,492	1,519,749	184,749	184,749	184,745	2,073,992	7,500	0	0	0	7,500
Provision for Medical Assistance for Indigent Patients, UP PGH	340100200022000	401,464	0	401,464	633,818	158,455	158,455	158,455	158,453	633,818	0	0	0	0	0
MOOE		401,464	0	401,464	633,818	158,455	158,455	158,455	158,453	633,818	0	0	0	0	0

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
Construction of Philippine General Hospital (Pediatric and Adult Specialty Center, Clinics, Training Center and Dormitory for Healthcare Workers), Ermita, Manila	340100200052000	0	0	0	1,000,000	1,000,000	0	0	0	1,000,000	0	0	0	0	0
CO		0	0	0	1,000,000	1,000,000	0	0	0	1,000,000	0	0	0	0	0
Operation of the Child Protection Unit (CPU), UP-PGH	340100200053000	0	0	0	10,000	625	625	625	625	2,500	7,500	0	0	0	7,500
PS		0	0	0	7,500	0	0	0	0	0	7,500	0	0	0	7,500
MOOE		0	0	0	2,500	625	625	625	625	2,500	0	0	0	0	0
Implementation of the Rare Diseases Act, National Institute for Health (NIH)	340100200054000	0	0	0	5,000	1,250	1,250	1,250	1,250	5,000	0	0	0	0	0
MOOE		0	0	0	5,000	1,250	1,250	1,250	1,250	5,000	0	0	0	0	0
Renovation of Neonatal Intensive Care Unit (NICU) Area, UP-PGH	340100200055000	0	0	0	80,000	80,000	0	0	0	80,000	0	0	0	0	0
CO		0	0	0	80,000	80,000	0	0	0	80,000	0	0	0	0	0
Establishment of Central Block Fire Suppression and Detection System and Life Safety Plan and Elevator Lobby Renovation, UP-PGH	340100200056000	0	0	0	260,000	252,500	2,500	2,500	2,500	260,000	0	0	0	0	0
MOOE		0	0	0	10,000	2,500	2,500	2,500	2,500	10,000	0	0	0	0	0
CO		0	0	0	250,000	250,000	0	0	0	250,000	0	0	0	0	0
Provision of Personnel Benefits for Public Healthcare Workers, UP-PGH	340100200057000	0	0	0	77,674	19,419	19,419	19,419	19,417	77,674	0	0	0	0	0
PS		0	0	0	77,674	19,419	19,419	19,419	19,417	77,674	0	0	0	0	0
X-Linked Dystonia-Parkinsonism (XDP) Treatment Program, UP-PGH	340100200058000	0	0	0	15,000	7,500	2,500	2,500	2,500	15,000	0	0	0	0	0
MOOE		0	0	0	10,000	2,500	2,500	2,500	2,500	10,000	0	0	0	0	0
CO		0	0	0	5,000	5,000	0	0	0	5,000	0	0	0	0	0
II. Automatic Appropriations		660,852	592,391	1,253,243	1,296,173	324,046	324,046	324,046	324,035	1,296,173	0	0	0	0	0
Retirement and Life Insurance Premiums		660,852	592,391	1,253,243	1,296,173	324,046	324,046	324,046	324,035	1,296,173	0	0	0	0	0
General Administration and Support	100000000000000	45,493	37,741	83,234	82,679	20,670	20,670	20,670	20,669	82,679	0	0	0	0	0
General Management and Supervision	100000100001000	45,493	37,741	83,234	82,679	20,670	20,670	20,670	20,669	82,679	0	0	0	0	0
PS		45,493	37,741	83,234	82,679	20,670	20,670	20,670	20,669	82,679	0	0	0	0	0
Support to Operations	200000000000000	11,424	34,843	46,267	45,338	11,335	11,335	11,335	11,333	45,338	0	0	0	0	0
Auxiliary Services	200000100001000	11,424	34,843	46,267	45,338	11,335	11,335	11,335	11,333	45,338	0	0	0	0	0
PS		11,424	34,843	46,267	45,338	11,335	11,335	11,335	11,333	45,338	0	0	0	0	0
Operations	300000000000000	603,935	519,807	1,123,742	1,168,156	292,041	292,041	292,041	292,033	1,168,156	0	0	0	0	0
HIGHER EDUCATION PROGRAM	310100000000000	285,114	435,705	720,819	713,538	178,385	178,385	178,385	178,383	713,538	0	0	0	0	0
Provision of Higher Education Services	310100100002000	285,114	435,705	720,819	713,538	178,385	178,385	178,385	178,383	713,538	0	0	0	0	0
PS		285,114	435,705	720,819	713,538	178,385	178,385	178,385	178,383	713,538	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	86,890	7,957	94,847	136,319	34,080	34,080	34,080	34,079	136,319	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	86,890	7,957	94,847	136,319	34,080	34,080	34,080	34,079	136,319	0	0	0	0	0
PS		86,890	7,957	94,847	136,319	34,080	34,080	34,080	34,079	136,319	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	43,636	0	43,636	44,399	11,100	11,100	11,100	11,099	44,399	0	0	0	0	0
Conduct of Research Services	320200100001000	43,636	0	43,636	44,399	11,100	11,100	11,100	11,099	44,399	0	0	0	0	0
PS		43,636	0	43,636	44,399	11,100	11,100	11,100	11,099	44,399	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	16,371	13,042	29,413	29,322	7,331	7,331	7,331	7,329	29,322	0	0	0	0	0
Provision of Extension Services	330100100001000	16,371	13,042	29,413	29,322	7,331	7,331	7,331	7,329	29,322	0	0	0	0	0
PS		16,371	13,042	29,413	29,322	7,331	7,331	7,331	7,329	29,322	0	0	0	0	0
HOSPITAL SERVICES PROGRAM	340100000000000	171,924	63,103	235,027	244,578	61,145	61,145	61,145	61,143	244,578	0	0	0	0	0

FY 2024 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	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
Provision of Medical Services	340100100001000	171,924	63,103	235,027	244,578	61,145	61,145	61,145	61,143	244,578	0	0	0	0	0
PS		171,924	63,103	235,027	244,578	61,145	61,145	61,145	61,143	244,578	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		16,590,531	5,724,304	22,314,835	26,068,076	8,221,849	5,124,354	5,124,354	5,124,317	23,594,874	24,413	306,635	1,071,077	1,071,077	2,473,202
PS		11,754,245	2,976,430	14,730,675	16,147,124	3,954,025	3,954,025	3,954,025	3,954,001	15,816,076	24,413	306,635	0	0	331,048
MOOE		4,836,286	2,747,874	7,584,160	6,823,457	1,170,329	1,170,329	1,170,329	1,170,316	4,681,303	0	0	1,071,077	1,071,077	2,142,154
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	3,097,495	3,097,495	0	0	0	3,097,495	0	0	0	0	0
Recapitulation by Program		14,974,030	4,768,101	19,742,131	23,300,374	7,605,080	4,509,585	4,509,585	4,509,557	21,133,807	24,413	0	1,071,077	1,071,077	2,166,567
HIGHER EDUCATION PROGRAM	310100000000000	9,437,752	1,742,476	11,180,228	13,141,007	4,047,108	2,311,613	2,311,613	2,311,606	10,981,940	16,913	0	1,071,077	1,071,077	2,159,067
ADVANCED EDUCATION PROGRAM	320100000000000	975,455	403,570	1,379,025	1,647,980	411,996	411,996	411,996	411,992	1,647,980	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	696,198	139,108	835,306	811,179	221,546	196,546	196,546	196,541	811,179	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	237,415	177,653	415,068	411,762	102,942	102,942	102,942	102,936	411,762	0	0	0	0	0
HOSPITAL SERVICES PROGRAM	340100000000000	3,627,210	2,305,294	5,932,504	7,288,446	2,821,488	1,486,488	1,486,488	1,486,482	7,280,946	7,500	0	0	0	7,500

Prepared By / Certified Correct :

ARSENIO R. PAGADOR JR
CHIEF, FISCAL SERVICES DIVISION

Recommending Approval :

NOREEN P. ESCULTURA
DIRECTOR IV, UPS-BUDGET OFFICE

Approved By :

IRYN Y. BALMORES
VICE-PRESIDENT FOR PLANNING AND FINANCE