



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					
						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	
CO		1,915	3,585	5,500	0	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	310100200034000	31,548	0	31,548	61,765	0	0	0	0	0	0	30,882	0	30,883	61,765	
MOOE		31,548	0	31,548	61,765	0	0	0	0	0	0	30,882	0	30,883	61,765	
Increase in carrying capacity of Nursing and Allied Health Programs	310100200035000	8,539	3,216	11,755	0	0	0	0	0	0	0	0	0	0	0	
MOOE		42	1,158	1,200	0	0	0	0	0	0	0	0	0	0	0	
CO		8,497	2,058	10,555	0	0	0	0	0	0	0	0	0	0	0	
Completion of Seven( 7 ) storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus	310100200037000	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	
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	3,860	2,901	6,761	7,020	1,564	1,907	1,574	1,975	7,020	0	0	0	0	0	
RESEARCH PROGRAM	3202000000000000	3,860	2,901	6,761	7,020	1,564	1,907	1,574	1,975	7,020	0	0	0	0	0	
Conduct of Research Services	320200100001000	3,860	2,901	6,761	7,020	1,564	1,907	1,574	1,975	7,020	0	0	0	0	0	
PS		866	857	1,723	1,798	285	603	269	641	1,798	0	0	0	0	0	
MOOE		2,994	2,044	5,038	5,222	1,279	1,304	1,305	1,334	5,222	0	0	0	0	0	
OO : Community engagement increased	3300000000000000	1,862	1,653	3,515	3,643	900	905	906	932	3,643	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,862	1,653	3,515	3,643	900	905	906	932	3,643	0	0	0	0	0	
Provision of Extension Services	330100100001000	1,862	1,653	3,515	3,643	900	905	906	932	3,643	0	0	0	0	0	
MOOE		1,862	1,653	3,515	3,643	900	905	906	932	3,643	0	0	0	0	0	
II. Automatic Appropriations		10,172	3,031	13,203	13,979	3,495	3,495	3,495	3,494	13,979	0	0	0	0	0	
Retirement and Life Insurance Premiums		10,172	3,031	13,203	13,979	3,495	3,495	3,495	3,494	13,979	0	0	0	0	0	
General Administration and Support	1000000000000000	2,310	621	2,931	3,212	803	803	803	803	3,212	0	0	0	0	0	
General Management and Supervision	100000100001000	2,310	621	2,931	3,212	803	803	803	803	3,212	0	0	0	0	0	
PS		2,310	621	2,931	3,212	803	803	803	803	3,212	0	0	0	0	0	
Operations	3000000000000000	7,862	2,410	10,272	10,767	2,692	2,692	2,692	2,691	10,767	0	0	0	0	0	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	7,779	2,382	10,161	10,649	2,662	2,662	2,662	2,663	10,649	0	0	0	0	0	
HIGHER EDUCATION PROGRAM	3101000000000000	7,779	2,382	10,161	10,649	2,662	2,662	2,662	2,663	10,649	0	0	0	0	0	
Provision of Higher Education Services	310100100001000	7,779	2,382	10,161	10,649	2,662	2,662	2,662	2,663	10,649	0	0	0	0	0	
PS		7,779	2,382	10,161	10,649	2,662	2,662	2,662	2,663	10,649	0	0	0	0	0	

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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
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	83	28	111	118	30	30	30	28	118	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	83	28	111	118	30	30	30	28	118	0	0	0	0	0
Conduct of Research Services	3202001000001000	83	28	111	118	30	30	30	28	118	0	0	0	0	0
PS		83	28	111	118	30	30	30	28	118	0	0	0	0	0
Recapitulation by Program		183,593	66,662	250,255	275,342	41,800	77,029	42,546	52,202	213,577	0	30,882	0	30,883	61,765
HIGHER EDUCATION PROGRAM	3101000000000000	177,788	62,080	239,868	264,561	39,306	74,187	40,036	49,267	202,796	0	30,882	0	30,883	61,765
RESEARCH PROGRAM	3202000000000000	3,943	2,929	6,872	7,138	1,594	1,937	1,604	2,003	7,138	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,862	1,653	3,515	3,643	900	905	906	932	3,643	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		230,666	97,444	328,110	386,828	60,924	96,736	60,124	72,870	290,654	11,469	42,352	11,470	30,883	96,174
PS		121,510	51,008	172,518	212,175	38,109	50,044	38,365	51,248	177,766	11,469	11,470	11,470	0	34,409
MOOE		81,614	39,923	121,537	149,653	22,815	21,692	21,759	21,622	87,888	0	30,882	0	30,883	61,765
CO		27,542	6,513	34,055	25,000	0	25,000	0	0	25,000	0	0	0	0	0

**Prepared By :**

  
 NORMA W. AKILITH  
 Administrative Officer V

Date:

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**In coordination with :**

  
 KARLY A. PO-OR  
 Director-Planning

Date:

**Approved By :**

  
 EDGAR G. CUE  
 SUC President III

Date: