

Breakdown of FY 2022 Budget - GAA (RA11639)
(In Thousand Pesos)

Particulars	UACS Code	Appropriation	GASS	MFO 1 Higher Education	MFO 2 Research Services	MFO 3 Extension Services
PERSONNEL SERVICES						
Salaries of Permanent Positions	50101010 01	109,153	24,427	83,803	923	
Casual/Contractual	50101020 00	-				
Sub-total		109,153	24,427	83,803	923	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	50102010 01	5,640	1,848	3,720	72	
Representation Allowance	50102020 00	180	180	-	-	
Transportation Allowance	50102030 01	180	180	-	-	
Clothing/Uniform Allowance	50102040 01	1,410	462	930	18	
Magna Carta of Public Health Workers-HP		205	205			
Honoraria	50102100 01	13,710	6,333	6,877	500	
Mid-year Bonus	50102140 01	9,097	2,036	6,984	77	
Year-end Bonus	50102140 01	9,097	2,036	6,984	77	
Cash Gift	50102150 01	1,175	385	775	15	
Productivity Enhancement Incentive	50102990 12	1,175	385	775	15	
PAG-IBIG Contributions	50103020 01	282	92	186	4	
Health Insurance Premiums	50103030 01	1,759	396	1,347	16	
Employees Compensation Insurance (ECIP)	50103040 01	282	92	186	4	
Retirement Gratuity (Mandatory)		-				
Retirement Gratuity (Optional)		-				
Terminal Leave Benefits (Mandatory)	50104030 01	1,702	1,702		-	
Overtime pay		-	-			
Loyalty Bonus		290	75	215		
Step Increment	50104990 10	273	61	210	2	
Lumpsum for filling up of positions		30,890	30,890		-	
Locally-Funded Projects						
Increase in Carrying capacity of Nursing and Allied Health Programs		4,302		4,302		
		-				
Total Other Compensation		81,649	47,358	33,491	800	-
Total Salaries and Other Compensation		190,802	71,785	117,294	1,723	-
Retirement and Life Insurance Premiums (RLIP)	50103010 00	13,098	2,931	10,056	111	
Total Personal Services		203,900	74,716	127,350	1,834	-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	50201010 00	8,000	2,500	3,000	1,500	1,000
Training and Seminar Expenses	50202010 00	4,750	1,500	2,000	750	500
Office Supplies	50203010 00	28,100	10,000	17,000	550	550
Gasoline, Oil and Lubricants	50203090 00	3,800	2,500	1,000	150	150
Utility Expenses						
Water	50204010 00	565	380	133	52	
Electricity	50204020 00	3,675	2,200	1,225	250	
Communication Expenses						
Postage and Courier Services	50205010 00	103	62	31	8	2
Telephone - Mobile	50205020 01	824	549	200	50	25

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Internet Expenses	50205030 00	1,498	898	500	50	50
Extraordinary Expenses	50210030 00	150	150			
Security Services	50212030 00	7,492	4,791	2,479	222	
Buildings Maintenance & Structures						
Buildings	50213040 01	670	670			
School Buildings	50213040 02	3,500		3,500		
ICT Equipment Maintenance	50213050 03	500	250	250		
Motor Vehicle Maintenance	50213060 01	3,155	1,500	1,200	255	200
Insurance Expenses	50215030 00	2,250	1,400	700	150	
Advertising Expenses	50299010 00	50		50		
Representation Expenses	50299030 00	2,852	204	1,880	324	444
Membership Dues	50299060 00	155	25	130		
Subscription Expenses	50299070 00	100	50	50		
Other Professional Services	50299990 99	10,000	150	9,443	227	180
Other MOOE		2,601	546	1,141	500	414
Locally-Funded Projects						
Intrastructure and Smart Campus Development,						
Operationalization of Face-to-face Classes and						
Upgrading/Procurement of Equipment		3,500		3,500		
Capacity Development on Futures Thinking						
and Strategic Foresight		2,000		2,000		
Conduct of Activities for Sports & Culture						
Development		500		500		
Student Assistance Program		500		500		
Free Higher Education		61,765		61,765		
Increase in Carrying capacity of Nursing						
and Allied Health Programs		1,200		1,200		
TOTAL MOOE		154,255	30,325	115,377	5,038	3,515
Locally-Funded Projects						
1 Repair/Repainting/Improvement of						
Academic Buildings		18,000		18,000		
2 Intrastructure and Smart Campus Development,		-				
Operationalization of Face-to-face Classes and						
Upgrading/Procurement of Equipment		5,500		5,500		
3 Increase in Carrying capacity of Nursing		-				
and Allied Health Programs		10,555		10,555		
TOTAL CAPITAL OUTLAYS		34,055	-	34,055	-	-
TOTAL APPROPRIATIONS		392,210	105,041	276,782	6,872	3,515
Net of RLIP		379,112	102,110	266,726	6,761	3,515
Percentage of Allocation per MFO		100%	27%	70%	2%	1%

Prepared by: 
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