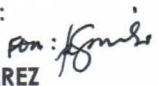

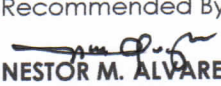


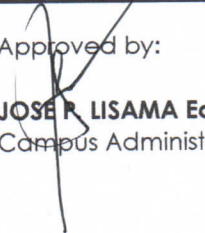
BUDGET YEAR 2019

| SUMMARY | | | |
|------------------------------------|--------------------------|----------------------|----------------------|
| DEPARTMENT/UNIT | PERSONAL SERVICES | MOOE | TOTAL |
| INCOME | | | |
| ESTIMATED COLLECTION | | | |
| GENERAL APPROPRIATION ACT (GAA) | 48,083,459.44 | 10,260,000.00 | 58,343,459.44 |
| TOTAL ESTIMATED COLLECTION | | | 58,343,459.44 |
| EXPENDITURES | | | |
| OFFICE OF THE CAMPUS ADMINISTRATOR | 503,006.97 | 6,756,727.44 | 7,259,734.41 |
| ACCOUNTING | 1,608,309.30 | 170,003.47 | 1,778,312.77 |
| CASHIER | 641,975.30 | 167,861.92 | 809,837.22 |
| COA | - | 52,189.31 | 52,189.31 |
| HR | 100,000.00 | 794,825.20 | 894,825.20 |
| SUPPLY | 377,571.38 | 129,737.59 | 507,308.97 |
| PPSS | 1,896,515.06 | 249,999.30 | 2,146,514.36 |
| INSTRUCTION | - | 70,036.65 | 70,036.65 |
| PLANNING | 554,734.95 | 75,860.37 | 630,595.32 |
| ACCREDITATION | - | 70,000.00 | 70,000.00 |
| CLINIC | 676,555.80 | - | 676,555.80 |
| LIBRARY | 1,651,183.07 | 129,965.16 | 1,781,148.23 |
| OSA | - | 69,988.02 | 69,988.02 |
| GUIDANCE | 396,266.17 | 20,000.00 | 416,266.17 |
| OJT | - | - | - |
| REGISTRAR | 1,172,701.45 | 110,001.19 | 1,282,702.64 |
| ARTS & SCIENCES | 6,373,303.48 | 149,941.85 | 6,523,245.33 |
| DCS | 2,597,254.23 | - | 2,597,254.23 |
| DEPT OF ENGINEERING | 840,694.98 | 110,791.79 | 951,486.77 |
| EDUCATION | 6,258,887.57 | 147,012.75 | 6,405,900.32 |
| INDUSTRIAL TECHNOLOGY | 14,834,088.22 | 149,947.95 | 14,984,036.17 |
| MANAGEMENT STUDIES | 5,641,599.70 | 169,741.65 | 5,811,341.35 |
| SPEAR | 1,958,811.84 | 152,368.39 | 2,111,180.23 |
| GAD | - | 513,000.00 | 513,000.00 |
| TOTAL | 48,083,459.44 | 10,260,000.00 | 58,343,459.44 |
| UNAPPROPRIATED BALANCE | | | - |

Prepared by:

LIZEL J. ALVAREZ
 Designated, Budget Officer

Reviewed by:

RENZ KARL N. MOJICA
 Accountant I

Recommended By:

NESTOR M. ALVAREZ
 Director, Admin & Finance

Approved by:

JOSE R. LISAMA Ed. D.
 Campus Administrator