



Sub-total Agency Specific Budget		225,279,000.00	2,351,279.00	225,279,000.00	225,279,000.00	-	-	-	225,279,000.00	41,062,772.23	46,054,842.03	41,003,508.63	96,593,057.11	224,714,180.00	36,990,730.78	41,008,461.94	37,774,686.18	46,512,827.67	162,286,706.57		564,820.00	62,427,473.43
PS		108,162,000.00	2,351,279.00	110,513,279.00	110,513,279.00	-	-	-	110,513,279.00	28,001,655.39	32,858,227.36	24,538,563.84	25,114,832.41	110,513,279.00	25,069,623.99	27,419,536.19	21,370,522.33	24,716,138.75	98,575,821.26		-	11,937,457.74
MOOE		51,793,000.00	(2,351,279.00)	49,441,721.00	49,441,721.00	-	-	-	49,441,721.00	12,032,815.46	13,088,614.67	11,110,829.13	12,644,641.74	48,876,901.00	10,892,805.41	13,487,675.75	11,050,478.55	11,788,089.40	47,219,049.11	564,820.00	1,657,851.89	
Fin Exp (if applicable)						-	-	-														
CO		65,324,000.00	-	65,324,000.00	65,324,000.00	-	-	-	65,324,000.00	1,028,301.38	108,000.00	5,354,115.66	58,833,582.96	65,324,000.00	1,028,301.38	101,250.00	5,353,685.30	10,008,599.52	16,491,836.20	-	48,832,163.80	
II. Automatic Appropriations	1 04 102	9,871,000.00	797,000.00	10,668,000.00	10,668,000.00	-	-	-	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00		-	-
RLLP		9,871,000.00	797,000.00	10,668,000.00	10,668,000.00	-	-	-	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00		-	-
GASS		1,132,000.00	93,000.00	1,225,000.00	1,225,000.00	-	-	-	1,225,000.00	390,074.24	386,520.58	374,709.90	73,695.28	1,225,000.00	390,074.24	386,520.58	374,709.90	73,695.28	1,225,000.00		-	-
HIGHER		8,739,000.00	704,000.00	9,443,000.00	9,443,000.00	-	-	-	9,443,000.00	2,296,479.56	2,368,308.87	2,427,512.31	2,350,699.26	9,443,000.00	2,296,479.56	2,368,308.87	2,427,512.31	2,350,699.26	9,443,000.00		-	-
Special Account to the General Fund(Ple specify)						-	-	-														
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Sub-total, Automatic Appropriations		9,871,000.00	797,000.00	10,668,000.00	10,668,000.00	-	-	-	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00		-	-
PS		9,871,000.00	797,000.00	10,668,000.00	10,668,000.00	-	-	-	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00	2,686,553.80	2,754,829.45	2,802,222.21	2,424,394.54	10,668,000.00		-	-
GASS		1,132,000.00	93,000.00	1,225,000.00	1,225,000.00	-	-	-	1,225,000.00	390,074.24	386,520.58	374,709.90	73,695.28	1,225,000.00	390,074.24	386,520.58	374,709.90	73,695.28	1,225,000.00		-	-
HIGHER		8,739,000.00	704,000.00	9,443,000.00	9,443,000.00	-	-	-	9,443,000.00	2,296,479.56	2,368,308.87	2,427,512.31	2,350,699.26	9,443,000.00	2,296,479.56	2,368,308.87	2,427,512.31	2,350,699.26	9,443,000.00		-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Fin Exp (if applicable)						-	-	-														
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
III. Special Purpose Fund			19,841,813.00	19,841,813.00	19,841,813.00				19,841,813.00	1,667,448.58	2,517,959.00	1,736,599.29	13,919,806.13	19,841,813.00	1,517,378.20	2,463,786.50	1,634,447.85	12,033,509.59	17,649,122.14		-	2,192,690.86
MBBF - PS	01 1 01 406		17,732,911.00	17,732,911.00	17,732,911.00				17,732,911.00	1,667,448.58	1,805,750.00	1,736,599.29	12,523,113.13	17,732,911.00	1,517,378.20	1,751,577.50	1,634,447.85	10,636,816.59	15,540,220.14		-	2,192,690.86
GASS			4,664,562.00	4,664,562.00	4,664,562.00				4,664,562.00	194,424.50	210,550.45	202,487.47	4,057,099.58	4,664,562.00	176,926.29	204,233.93	190,576.61	3,127,052.63	3,698,789.46		-	965,772.54
HIGHER			13,068,349.00	13,068,349.00	13,068,349.00				13,068,349.00	1,473,024.08	1,595,199.55	1,534,111.82	8,466,013.55	13,068,349.00	1,340,451.91	1,547,343.57	1,443,871.24	7,509,763.96	11,841,430.68		-	1,226,918.32
PGF-PS (Pension Benefits)	01 1 01 407		2,108,902.00	2,108,902.00	2,108,902.00				2,108,902.00	-	712,209.00	1,396,693.00	2,108,902.00	2,108,902.00	712,209.00			1,396,693.00	2,108,902.00		-	-
GASS			1,585,541.00	1,585,541.00	1,585,541.00				1,585,541.00	-	188,848.00	1,396,693.00	1,585,541.00	1,585,541.00	188,848.00			1,396,693.00	1,585,541.00		-	-
HIGHER			523,361.00	523,361.00	523,361.00				523,361.00	-	523,361.00		523,361.00	523,361.00	523,361.00			523,361.00			-	-
Sub-total, Special Purpose Fund			19,841,813.00	19,841,813.00	19,841,813.00				19,841,813.00	1,667,448.58	2,517,959.00	1,736,599.29	13,919,806.13	19,841,813.00	1,517,378.20	2,463,786.50	1,634,447.85	12,033,509.59	17,649,122.14		-	2,192,690.86
PS			19,841,813.00	19,841,813.00	19,841,813.00				19,841,813.00	1,667,448.58	2,517,959.00	1,736,599.29	13,919,806.13	19,841,813.00	1,517,378.20	2,463,786.50	1,634,447.85	12,033,509.59	17,649,122.14		-	2,192,690.86
MOOE																						
Fin Exp (if applicable)																						
CO																						
GRAND TOTAL		235,150,000.00	20,638,813.00	255,788,813.00	255,788,813.00	-	-	-	255,788,813.00	45,416,774.61	51,327,630.48	45,542,330.13	112,937,257.78	255,223,993.00	41,194,662.78	46,227,077.89	42,211,356.24	60,970,731.80	190,603,828.71		564,820.00	64,620,164.29
PS		118,033,000.00	22,990,092.00	141,023,092.00	141,023,092.00	-	-	-	141,023,092.00	32,355,657.77	38,131,015.81	29,077,385.34	41,459,033.08	141,023,092.00	29,273,555.99	32,638,152.14	25,807,192.39	39,174,042.88	126,892,943.40		-	14,130,148.60
MOOE		51,793,000.00	(2,351,279.00)	49,441,721.00	49,441,721.00	-	-	-	49,441,721.00	12,032,815.46	13,088,614.67	11,110,829.13	12,644,641.74	48,876,901.00	10,892,805.41	13,487,675.75	11,050,478.55	11,788,089.40	47,219,049.11	564,820.00	1,657,851.89	
Fin Exp (if applicable)						-	-	-														
CO		65,324,000.00	-	65,324,000.00	65,324,000.00	-	-	-	65,324,000.00	1,028,301.38	108,000.00	5,354,115.66	58,833,582.96	65,324,000.00	1,028,301.38	101,250.00	5,353,685.30	10,008,599.52	16,491,836.20	-	48,832,163.80	
Recapitulation by MFO:		133,987,000.00	14,295,710.00	148,282,710.00	148,282,710.00	-	-	-	148,282,710.00	38,409,348.61	43,187,816.13	34,503,348.65	31,643,055.61	147,743,569.00	34,418,317.69	37,906,839.54	30,835,191.24	34,106,559.58	137,266,908.05		539,141.00	10,476,660.95
MFO 1		128,375,000.00	14,295,710.00	142,670,710.00	142,670,710.00	-	-	-	142,670,710.00	37,210,110.90	41,458,237.02	33,064,885.67	30,568,216.41	142,301,450.00	33,251,785.07	36,270,285.84	29,428,008.79	32,874,709.35	131,824,789.05		369,260.00	10,476,660.95
MFO 2		1,044,000.00	-	1,044,000.00	1,044,000.00	-	-	-	1,044,000.00	129,010.38	308,698.70	478,907.58	127,383.34	1,044,000.00	102,837.84	292,800.31	473,401.13	174,960.72	1,044,000.00		-	-
MFO 3		3,474,000.00	-	3,474,000.00	3,474,000.00	-	-	-	3,474,000.00	1,038,431.58	1,088,728.54	664,145.98	569,069.10	3,360,375.20	1,031,899.03	1,022,389.94	641,545.55	664,540.68	3,360,375.20		113,624.80	-
MFO 4		1,094,000.00	-	1,094,000.00	1,094,000.00	-	-	-	1,094,000.00	31,795.75	332,151.87	295,409.42	378,386.76	1,037,743.80	31,795.75	321,363.45	292,235.77	392,348.83	1,037,743.80		56,256.20	-
OF WHICH:																						
Major Programs/Projects																						
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																						
Program Budgeting: Education Program																						
MFP																						
Other Major Programs and Projects																						
PAP																						

Certified Correct:

Recommending Approval:

Approved By:

**ELIZABETH D. BARBOSA**