

Sub-total Agency Specific Budget		281,778,000.00	-	281,778,000.00	281,778,000.00	-	-	-	281,778,000.00	40,848,253.58	-	-	-	40,848,253.58	34,272,846.10	-	-	-	34,272,846.10	240,929,746.42	6,575,407.48
PS		140,875,000.00	-	140,875,000.00	140,875,000.00	-	-	-	140,875,000.00	27,812,558.09	-	-	-	27,812,558.09	23,001,510.05	-	-	-	23,001,510.05	113,062,441.91	4,811,048.04
MOOE		53,493,000.00	-	53,493,000.00	53,493,000.00	-	-	-	53,493,000.00	7,086,799.72	-	-	-	7,086,799.72	6,931,912.28	-	-	-	6,931,912.28	46,406,200.28	154,887.44
Fin Exp (if applicable)		87,410,000.00	-	87,410,000.00	87,410,000.00	-	-	-	87,410,000.00	4,339,423.77	-	-	-	4,339,423.77	4,339,423.77	-	-	-	4,339,423.77	83,070,576.23	-
CO																					
II. Automatic Appropriations	1 04 102	11,824,000.00	-	11,824,000.00	11,824,000.00	-	-	-	11,824,000.00	2,977,139.58	-	-	-	2,977,139.58	2,977,139.58	-	-	-	2,977,139.58	8,846,860.42	-
RLIP																					
GASS		2,365,000.00	-	2,365,000.00	2,365,000.00	-	-	-	2,365,000.00	405,114.24	-	-	-	405,114.24	405,114.24	-	-	-	405,114.24	1,959,885.76	-
HIGHER		9,459,000.00	-	9,459,000.00	9,459,000.00	-	-	-	9,459,000.00	2,572,025.34	-	-	-	2,572,025.34	2,572,025.34	-	-	-	2,572,025.34	6,886,974.66	-
Special Account to the General Fund(Ple specify)																					
MOOE																					
CO																					
Sub-total, Automatic Appropriations		11,824,000.00	-	11,824,000.00	11,824,000.00	-	-	-	11,824,000.00	2,977,139.58	-	-	-	2,977,139.58	2,977,139.58	-	-	-	2,977,139.58	8,846,860.42	-
PS		1,378,000.00	-	1,378,000.00	1,378,000.00	-	-	-	1,378,000.00	405,114.24	-	-	-	405,114.24	405,114.24	-	-	-	405,114.24	972,885.76	-
GASS		10,446,000.00	-	10,446,000.00	10,446,000.00	-	-	-	10,446,000.00	2,572,025.34	-	-	-	2,572,025.34	2,572,025.34	-	-	-	2,572,025.34	7,873,974.66	-
HIGHER																					
MOOE																					
Fin Exp (if applicable)																					
CO																					
III. Special Purpose Fund			1,609,472.00	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	-	-
MPBF - PS	01 1 01 406		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GASS																					
HIGHER																					
PGF-PS (Pension Benefits)	01 1 01 407	1,609,472.00	1,609,472.00	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	-	-
GASS		828,613.00	828,613.00	828,613.00	828,613.00	-	-	-	828,613.00	828,613.00	-	-	-	828,613.00	828,613.00	-	-	-	828,613.00	-	-
HIGHER		780,859.00	780,859.00	780,859.00	780,859.00	-	-	-	780,859.00	780,859.00	-	-	-	780,859.00	780,859.00	-	-	-	780,859.00	-	-
Sub-total, Special Purpose Fund		1,609,472.00	1,609,472.00	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	-	-
PS		1,609,472.00	1,609,472.00	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	1,609,472.00	-	-	-	1,609,472.00	-	-
MOOE																					
Fin Exp (if applicable)																					
CO																					
GRAND TOTAL		293,602,000.00	1,609,472.00	295,211,472.00	295,211,472.00	-	-	-	295,211,472.00	43,825,393.16	-	-	-	43,825,393.16	38,859,457.68	-	-	-	38,859,457.68	251,386,078.84	4,965,935.48
PS		152,699,000.00	1,609,472.00	154,308,472.00	154,308,472.00	-	-	-	154,308,472.00	32,399,169.67	-	-	-	32,399,169.67	27,588,121.63	-	-	-	27,588,121.63	121,909,302.33	4,811,048.04
MOOE		53,493,000.00	-	53,493,000.00	53,493,000.00	-	-	-	53,493,000.00	7,086,799.72	-	-	-	7,086,799.72	6,931,912.28	-	-	-	6,931,912.28	46,406,200.28	154,887.44
Fin Exp (if applicable)		87,410,000.00	-	87,410,000.00	87,410,000.00	-	-	-	87,410,000.00	4,339,423.77	-	-	-	4,339,423.77	4,339,423.77	-	-	-	4,339,423.77	83,070,576.23	-
CO																					
Recapitulation by MFO:		165,618,000.00	780,859.00	166,398,859.00	166,398,859.00	-	-	-	166,398,859.00	32,754,415.31	-	-	-	32,754,415.31	28,017,292.41	-	-	-	28,017,292.41	133,644,443.69	4,737,122.90
MFO 1		157,523,000.00	780,859.00	158,303,859.00	158,303,859.00	-	-	-	158,303,859.00	31,762,982.86	-	-	-	31,762,982.86	27,058,109.87	-	-	-	27,058,109.87	126,540,876.14	4,704,872.99
MFO 2		1,102,000.00	-	1,102,000.00	1,102,000.00	-	-	-	1,102,000.00	221,513.05	-	-	-	221,513.05	210,814.79	-	-	-	210,814.79	880,486.95	10,698.26
MFO 3		5,900,000.00	-	5,900,000.00	5,900,000.00	-	-	-	5,900,000.00	579,142.24	-	-	-	579,142.24	571,665.89	-	-	-	571,665.89	5,320,857.76	7,476.35
MFO 4		1,093,000.00	-	1,093,000.00	1,093,000.00	-	-	-	1,093,000.00	190,777.16	-	-	-	190,777.16	176,701.86	-	-	-	176,701.86	902,222.84	14,075.30
OF WHICH:																					
Major Programs/Projects																					
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																					
Program Budgeting: Education Program																					
MPP																					
Other Major Programs and Projects																					
PAP																					

Certified Correct:

Recommending Approval:

Approved By:

ELIZABETH D. BARBOSA, CPA

Chief Accountant
Date: MARCH 31, 2017

HEDELINA U. IBOT, Ph.D.

Director, FMS
Date: MARCH 31, 2017

ROLANDO F. HECHANOVA, Ph.D.

Agency head/Department Secretary
Date: MARCH 31, 2017