

Sub-total Agency Specific Budget		273,161,000.00	2,227,038.00	273,161,000.00	275,388,038.00				275,388,038.00	40,848,253.58	52,933,283.98	-	-	93,781,537.56	34,272,846.10	47,711,647.35	-	-	81,984,493.45	181,606,500.44	11,797,044.11
PS		138,958,000.00	2,227,038.00	141,185,038.00	141,185,038.00	-	-	-	141,185,038.00	28,423,289.09	39,554,622.81	-	-	67,977,911.90	23,001,510.05	34,983,686.02	-	-	57,985,196.07	73,207,126.10	9,992,715.83
MOOE		51,793,000.00		51,793,000.00	51,793,000.00	-	-	-	51,793,000.00	7,086,799.72	8,118,573.91	-	-	15,205,373.63	6,931,912.28	8,028,235.31	-	-	14,960,147.59	36,587,626.37	245,226.04
Fin Exp (if applicable)						-	-	-				-	-				-	-			
CO		82,410,000.00	-	82,410,000.00	82,410,000.00	-	-	-	82,410,000.00	4,339,423.77	5,260,087.26	-	-	9,599,511.03	4,339,423.77	4,699,726.02	-	-	9,039,149.79	72,810,488.97	560,361.24
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	3,189,389.62	-	-	6,166,529.20	2,977,139.58	3,189,389.62	-	-	6,166,529.20	5,657,470.80	-
RLIP						-	-	-				-	-				-	-			
GASS		2,365,000.00		2,365,000.00	2,365,000.00				2,365,000.00	405,114.24	401,057.04			806,171.28	405,114.24	401,057.04			806,171.28	1,558,828.72	-
HIGHER		9,459,000.00		9,459,000.00	9,459,000.00				9,459,000.00	2,572,025.34	2,788,332.58			5,360,357.92	2,572,025.34	2,788,332.58			5,360,357.92	4,098,642.08	-
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	3,189,389.62	-	-	6,166,529.20	2,977,139.58	3,189,389.62	-	-	6,166,529.20	5,657,470.80	-
PS						-	-	-				-	-				-	-			
GASS		1,378,000.00		1,378,000.00	1,378,000.00				1,378,000.00	405,114.24	401,057.04			806,171.28	405,114.24	401,057.04			806,171.28	571,828.72	-
HIGHER		10,446,000.00		10,446,000.00	10,446,000.00				10,446,000.00	2,572,025.34	2,788,332.58			5,360,357.92	2,572,025.34	2,788,332.58			5,360,357.92	5,085,642.08	-
MOOE						-	-	-				-	-				-	-			
Fin Exp (if applicable)						-	-	-				-	-				-	-			
CO						-	-	-				-	-				-	-			
III. Special Purpose Fund			998,741.00	998,741.00	998,741.00				998,741.00	998,741.00	-	-	-	998,741.00	998,741.00	-	-	-	998,741.00	-	-
MPBF - PS	01 1 01 406																				
GASS																					
HIGHER																					
PGF-PS (Pension Benefits)	01 1 01 407		998,741.00	998,741.00	998,741.00				998,741.00	998,741.00				998,741.00	998,741.00				998,741.00	-	-
GASS			217,882.00	217,882.00	217,882.00				217,882.00	217,882.00				217,882.00	217,882.00				217,882.00	-	-
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	-	-
Sub-total, Special Purpose Fund			998,741.00	998,741.00	998,741.00				998,741.00	998,741.00	-	-	-	998,741.00	998,741.00	-	-	-	998,741.00	-	-
PS			998,741.00	998,741.00	998,741.00				998,741.00	998,741.00	-	-	-	998,741.00	998,741.00	-	-	-	998,741.00	-	-
MOOE																					
Fin Exp (if applicable)																					
CO																					
GRAND TOTAL		284,985,000.00	3,225,779.00	288,210,779.00	288,210,779.00	-	-	-	288,210,779.00	43,825,393.16	56,122,673.60	-	-	99,948,066.76	38,248,726.68	50,901,036.97	-	-	89,149,763.65	188,262,712.24	10,798,303.11
PS		150,782,000.00	3,225,779.00	154,007,779.00	154,007,779.00	-	-	-	154,007,779.00	32,399,169.67	42,744,012.43	-	-	75,143,182.10	26,977,390.63	38,173,075.64	-	-	65,150,466.27	78,864,596.90	9,992,715.83
MOOE		51,793,000.00		51,793,000.00	51,793,000.00	-	-	-	51,793,000.00	7,086,799.72	8,118,573.91	-	-	15,205,373.63	6,931,912.28	8,028,235.31	-	-	14,960,147.59	36,587,626.37	245,226.04
Fin Exp (if applicable)						-	-	-				-	-				-	-			
CO		82,410,000.00	-	82,410,000.00	82,410,000.00	-	-	-	82,410,000.00	4,339,423.77	5,260,087.26	-	-	9,599,511.03	4,339,423.77	4,699,726.02	-	-	9,039,149.79	72,810,488.97	560,361.24
Recapitulation by MFO:		163,918,000.00	2,397,166.00	166,315,166.00	166,315,166.00	-	-	-	166,315,166.00	32,754,415.31	42,933,722.24	-	-	75,688,137.55	28,017,292.41	37,724,122.00	-	-	65,741,414.41	90,627,028.45	9,946,723.14
MFO 1		155,823,000.00	2,397,166.00	158,220,166.00	158,220,166.00	-	-	-	158,220,166.00	31,762,982.86	41,493,181.45	-	-	73,256,164.31	27,058,109.87	36,275,898.27	-	-	63,334,008.14	84,964,001.69	9,922,156.17
MFO 2		1,102,000.00	-	1,102,000.00	1,102,000.00	-	-	-	1,102,000.00	221,513.05	219,340.63	-	-	440,853.68	210,814.79	212,836.88	-	-	423,651.67	661,146.32	17,202.01
MFO 3		5,900,000.00		5,900,000.00	5,900,000.00	-	-	-	5,900,000.00	579,142.24	1,035,879.23	-	-	1,615,021.47	571,665.89	1,038,412.31	-	-	1,610,078.20	4,284,978.53	4,943.27
MFO 4		1,093,000.00		1,093,000.00	1,093,000.00	-	-	-	1,093,000.00	190,777.16	185,320.93	-	-	376,098.09	176,701.86	196,974.54	-	-	373,676.40	716,901.91	2,421.69
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: JUNE 30, 2017

HEDELINA U. IBOT, Ph.D.

Director, FMS
Date: JUNE 30, 2017

ROLANDO F. HECHANOVA, Ph.D.

Agency head/Department Secretary
Date: JUNE 30, 2017