




MFO 3 - Research Services	3 03 000000	268,217.00		268,217.00	268,217.00				268,217.00	268,217.00		268,217.00							
MFO 4 - Extension Services	3 04 000000																		
<b>Sub-Total, Special Purpose Fund</b>		<b>33,097,745.00</b>	-	<b>33,097,745.00</b>	<b>33,097,745.00</b>	-	-	-	<b>33,097,745.00</b>	<b>431,852.00</b>	<b>22,310,904.77</b>	<b>22,742,756.77</b>	<b>377,070.65</b>	<b>22,310,904.77</b>	<b>22,687,975.42</b>	-	<b>10,354,988.23</b>	-	-
PS	5 01 000000	296,861,493.24	-	296,861,493.24	296,861,493.24	5,338,279.38	5,338,279.38	5,338,279.38	296,861,493.24	66,336,987.47	94,123,568.66	160,460,556.27	66,278,864.56	82,894,284.83	149,173,149.39	-	136,400,936.97	-	-
MOOE	5 02 000000	130,698,790.86	-	130,698,790.86	130,698,790.86	-	-	-	130,698,790.86	33,390,790.23	10,887,190.15	44,277,980.38	32,451,879.07	8,271,392.92	40,723,271.99	-	86,420,810.48	-	-
CO	5 06 000000	110,229,586.90	-	110,229,586.90	110,229,586.90	-	-	-	110,229,586.90	15,179,940.27	13,521,342.72	28,701,282.99	12,917,032.26	13,132,740.97	26,049,773.23	-	81,528,303.91	-	-
<b>GRAND TOTAL</b>		<b>537,789,871.00</b>	-	<b>537,789,871.00</b>	<b>537,789,871.00</b>	<b>5,338,279.38</b>	<b>5,338,279.38</b>	<b>5,338,279.38</b>	<b>537,789,871.00</b>	<b>114,907,717.97</b>	<b>118,532,101.53</b>	<b>233,439,819.64</b>	<b>111,647,775.89</b>	<b>104,298,418.72</b>	<b>215,946,194.61</b>	-	<b>304,350,051.36</b>	-	-
PS	5 01 000000	296,861,493.24	-	296,861,493.24	296,861,493.24	5,338,279.38	5,338,279.38	5,338,279.38	296,861,493.24	66,336,987.47	94,123,568.66	160,460,556.27	66,278,864.56	82,894,284.83	154,796,122.16	-	136,400,936.97	-	-
MOOE	5 02 000000	130,698,790.86	-	130,698,790.86	130,698,790.86	-	-	-	130,698,790.86	33,390,790.23	10,887,190.15	44,277,980.38	32,451,879.07	8,271,392.92	40,723,271.99	-	86,420,810.48	-	-
CO	5 06 000000	110,229,586.90	-	110,229,586.90	110,229,586.90	-	-	-	110,229,586.90	15,179,940.27	13,521,342.72	28,701,282.99	12,917,032.26	13,132,740.97	26,049,773.23	-	81,528,303.91	-	-
<b>Recapitulation by MFO:</b>																			
MFO 1 - Higher Education	3 01 000000	375,599,256.00	-	375,599,256.00	375,599,256.00	3,883,426.88	3,883,426.88	3,883,426.88	375,599,256.00	86,073,391.69	69,960,733.42	156,034,125.25	60,819,216.85	53,131,115.57	113,950,332.42	-	219,565,130.75	-	-
MFO 2 - Advanced Education	3 02 000000	5,310,000.00	-	5,310,000.00	5,310,000.00	40,000.00	-	-	5,310,000.00	489,326.14	608,092.23	1,097,418.37	138,477.00	7,610,697.62	7,749,174.62	-	4,212,581.63	-	-
MFO 3 - Research Services	3 03 000000	42,487,217.00	-	42,487,217.00	42,487,217.00	1,125,000.00	1,125,000.00	1,125,000.00	42,487,217.00	8,591,638.63	9,997,956.75	18,589,595.38	2,293,809.84	9,239,360.49	11,533,170.33	-	23,897,621.62	-	-
MFO 4 - Extension Services	3 04 000000	6,428,000.00	-	6,428,000.00	6,428,000.00	-	-	-	6,428,000.00	1,237,805.20	661,318.22	1,899,123.42	137,910.18	520,055.10	657,965.28	-	4,528,876.58	-	-
<b>GRAND TOTAL</b>		<b>429,824,473.00</b>	-	<b>429,824,473.00</b>	<b>429,824,473.00</b>	<b>5,048,426.88</b>	<b>5,008,426.88</b>	<b>5,008,426.88</b>	<b>429,824,473.00</b>	<b>96,392,161.66</b>	<b>81,228,100.62</b>	<b>177,620,262.42</b>	<b>63,389,413.87</b>	<b>70,501,228.78</b>	<b>133,890,642.65</b>	-	<b>252,204,210.58</b>	-	-
<b>OF WHICH:</b>																			
<b>Major Programs/Projects</b>																			
<b>KRA No. 2 - Poverty Reduction, and Empowerment of the Poor and Vulnerable</b>																			
<b>Program Budgeting:</b>																			
MPP																			
<b>Other Major Programs and Projects and monitored by the President through PMS</b>																			
PAP																			
MFO 1 - Higher Education	3 01 000000	375,599,256.00	-	375,599,256.00	375,599,256.00	3,883,426.88	3,883,426.88	3,883,426.88	375,599,256.00	86,073,391.69	69,960,733.42	156,034,125.25	60,819,216.85	53,131,115.57	113,950,332.42	-	219,565,130.75	-	-
MFO 2 - Advanced Education	3 02 000000	5,310,000.00	-	5,310,000.00	5,310,000.00	40,000.00	-	-	5,310,000.00	489,326.14	608,092.23	1,097,418.37	138,477.00	7,610,697.62	7,749,174.62	-	4,212,581.63	-	-
MFO 3 - Research Services	3 03 000000	42,487,217.00	-	42,487,217.00	42,487,217.00	1,125,000.00	1,125,000.00	1,125,000.00	42,487,217.00	8,591,638.63	9,997,956.75	18,589,595.38	2,293,809.84	9,239,360.49	11,533,170.33	-	23,897,621.62	-	-
MFO 4 - Extension Services	3 04 000000	6,428,000.00	-	6,428,000.00	6,428,000.00	-	-	-	6,428,000.00	1,237,805.20	661,318.22	1,899,123.42	137,910.18	520,055.10	657,965.28	-	4,528,876.58	-	-
<b>GRAND TOTAL</b>		<b>429,824,473.00</b>	-	<b>429,824,473.00</b>	<b>429,824,473.00</b>	<b>5,048,426.88</b>	<b>5,008,426.88</b>	<b>5,008,426.88</b>	<b>429,824,473.00</b>	<b>96,392,161.66</b>	<b>81,228,100.62</b>	<b>177,620,262.42</b>	<b>63,389,413.87</b>	<b>70,501,228.78</b>	<b>133,890,642.65</b>	-	<b>252,204,210.58</b>	-	-


Certified Correct:


Recommending Approval:


Approved By:

  
**VERONICA REINA E. AROMIN**  
 Budget Officer  
 Date:

  
**IMELDA B. GALINATO**  
 Accountant IV  
 Date:

  
**MARY JOY S. RAPUSO**  
 Financial Management Officer  
 Date:

  
**ESTRELLITA M. DACLAN**  
 Vice President for Admin & Finance  
 Date:

  
**BEN D. LADILAD**  
 President  
 Date: