


PS	5 01 00000 00	45,451,048.00	-	45,451,048.00	45,451,048.00	-	-	-	45,451,048.00	955,423.50	23,631,917.92	14,421,263.29	39,008,604.71	377,070.65	17,139,491.79	12,568,499.84	30,085,062.28	-	6,442,443.29	-	-
MOOE	5 02 00000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		500,697,048.00	-	500,697,048.00	500,697,048.00	8,528,820.39	8,528,820.39	8,528,820.39	500,697,048.00	81,609,196.06	105,869,368.09	100,534,010.47	288,012,574.62	94,437,598.45	99,167,787.95	96,880,948.87	290,486,335.27	-	212,684,473.38	-	-
PS	5 01 00000 00	321,876,048.00	-	321,876,048.00	321,876,048.00	7,885,926.41	7,885,926.41	7,885,926.41	321,876,048.00	66,350,487.85	94,194,365.58	76,947,369.82	237,492,223.25	66,355,107.73	90,896,394.92	77,112,987.07	234,364,489.72	-	84,383,824.75	-	-
MOOE	5 02 00000 00	105,958,000.00	-	105,958,000.00	105,958,000.00	642,893.98	642,893.98	642,893.98	105,958,000.00	15,258,708.21	9,878,415.61	17,220,671.37	42,357,795.19	28,082,490.72	8,271,393.03	15,682,585.00	52,036,468.75	-	63,600,204.81	-	-
CO	5 06 00000 00	72,863,000.00	-	72,863,000.00	72,863,000.00	-	-	-	72,863,000.00	-	1,796,586.90	6,365,969.28	8,162,556.18	-	-	4,085,376.80	4,085,376.80	-	64,700,443.82	-	-
Recapitulation by MFO:																					
MFO 1 - Higher Education	3 01 000000	306,266,418.00	-	306,266,418.00	306,266,418.00	6,335,073.91	6,335,073.91	6,335,073.91	306,266,418.00	52,708,358.80	56,860,266.76	61,248,542.40	170,817,167.96	43,609,040.07	42,154,924.92	58,695,711.49	144,459,676.48	-	135,449,250.04	-	-
MFO 2 - Advanced Education	3 02 000000	5,120,000.00	-	5,120,000.00	5,120,000.00	340,000.00	340,000.00	340,000.00	5,120,000.00	489,326.14	608,092.23	2,036,787.93	3,134,206.30	138,477.00	5,424,321.02	3,337,938.39	8,900,736.41	-	1,985,793.70	-	-
MFO 3 - Research Services	3 03 000000	64,062,000.00	-	64,062,000.00	64,062,000.00	-	-	-	64,062,000.00	8,323,421.63	9,988,499.75	9,940,180.60	28,252,101.98	2,293,809.84	9,239,360.49	8,442,801.78	19,975,972.11	-	35,809,898.02	-	-
MFO 4 - Extension Services	3 04 000000	6,428,000.00	-	6,428,000.00	6,428,000.00	1,143,496.00	1,143,496.00	1,143,496.00	6,428,000.00	1,191,405.20	710,318.22	458,281.10	2,360,004.52	137,910.18	520,055.10	385,981.67	1,043,946.95	-	4,067,995.48	-	-
GRAND TOTAL		381,876,418.00	-	381,876,418.00	381,876,418.00	7,818,569.91	7,818,569.91	7,818,569.91	381,876,418.00	62,712,511.77	68,167,176.96	73,683,792.03	204,563,480.76	46,179,237.09	57,338,661.53	70,901,039.34	174,380,331.95	-	177,312,937.24	-	-


OF WHICH:																					
Major Programs/Projects																					
KRA No. 2 - Poverty Reduction, and Empowerment of the Poor and Vulnerable																					
Program Budgeting:																					
MPP																					
Other Major Programs and Projects and monitored by the President through PMS																					
PAP																					
MFO 1 - Higher Education	3 01 000000	306,266,418.00	-	306,266,418.00	306,266,418.00	6,335,073.91	6,335,073.91	6,335,073.91	306,266,418.00	52,708,358.80	56,860,266.76	61,248,542.40	170,817,167.96	43,609,040.07	42,154,924.92	58,695,711.49	144,459,676.48	-	135,449,250.04	-	-
MFO 2 - Advanced Education	3 02 000000	5,120,000.00	-	5,120,000.00	5,120,000.00	340,000.00	340,000.00	340,000.00	5,120,000.00	489,326.14	608,092.23	2,036,787.93	3,134,206.30	138,477.00	5,424,321.02	3,337,938.39	8,900,736.41	-	1,985,793.70	-	-
MFO 3 - Research Services	3 03 000000	64,062,000.00	-	64,062,000.00	64,062,000.00	-	-	-	64,062,000.00	8,323,421.63	9,988,499.75	9,940,180.60	28,252,101.98	2,293,809.84	9,239,360.49	8,442,801.78	19,975,972.11	-	35,809,898.02	-	-
MFO 4 - Extension Services	3 04 000000	6,428,000.00	-	6,428,000.00	6,428,000.00	1,143,496.00	1,143,496.00	1,143,496.00	6,428,000.00	1,191,405.20	710,318.22	458,281.10	2,360,004.52	137,910.18	520,055.10	385,981.67	1,043,946.95	-	4,067,995.48	-	-
GRAND TOTAL		381,876,418.00	-	381,876,418.00	381,876,418.00	7,818,569.91	7,818,569.91	7,818,569.91	381,876,418.00	62,712,511.77	68,167,176.96	73,683,792.03	204,563,480.76	46,179,237.09	57,338,661.53	70,862,433.33	174,380,331.95	-	177,312,937.24	-	-

Certified Correct:


Recommending Approval:


Approved By:


VERONICA REINA E. AROMIN
 Budget Officer
 Date:


IMELDA B. GALINOTO
 Accountant IX
 Date:


MARY JOY S. RAPUSO
 Financial Management Officer
 Date:


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



BEN D. LADILAD
 President
 Date:

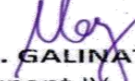
CO	5 06 00000 00	45,074,000.00	-	45,074,000.00	45,074,000.00	-	-	-	45,074,000.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	86,342.06	32,623,623.30	-	11,922,805.04	-	-
GRAND TOTAL		48,373,305.00	-	48,373,305.00	48,373,305.00	-	-	-	48,373,305.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	86,342.06	32,575,887.25	-	15,222,110.04	-	-
PS	5 01 00000 00	3,299,305.00	-	3,299,305.00	3,299,305.00	-	-	-	3,299,305.00	-	-	-	-	-	-	-	-	-	3,299,305.00	-	-
MOOE	5 02 00000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00000 00	45,074,000.00	-	45,074,000.00	45,074,000.00	-	-	-	45,074,000.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	86,342.06	32,623,623.30	-	11,922,805.04	-	-
Recapitulation by MFO:																					
MFO 1 - Higher Education	3 01 000000	48,373,305.00	-	48,373,305.00	48,373,305.00	-	-	-	48,373,305.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	3,435.95	32,540,717.19	-	15,222,110.04	-	-
MFO 2 - Advanced Education	3 02 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3 - Research Services	3 03 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,803.70	8,803.70	-	-	-	-
MFO 4 - Extension Services	3 04 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,366.36	26,366.36	-	-	-	-
GRAND TOTAL		48,373,305.00	-	48,373,305.00	48,373,305.00	-	-	-	48,373,305.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	38,606.01	32,575,887.25	-	15,222,110.04	-	-
OF WHICH:																					
Major Programs/Projects																					
KRA No. 2 - Poverty Reduction, and Empowerment of the Poor and Vulnerable																					
Program Budgeting:																					
MPP																					
Other Major Programs and Projects and monitored by the President through PMS																					
PAP																					
MFO 1 - Higher Education	3 01 000000	48,373,305.00	-	48,373,305.00	48,373,305.00	-	-	-	48,373,305.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	3,435.95	32,540,717.19	-	15,222,110.04	-	-
MFO 2 - Advanced Education	3 02 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3 - Research Services	3 03 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,803.70	8,803.70	-	-	-	-
MFO 4 - Extension Services	3 04 000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,366.36	26,366.36	-	-	-	-
GRAND TOTAL		48,373,305.00	-	48,373,305.00	48,373,305.00	-	-	-	48,373,305.00	14,873,940.27	11,724,755.82	6,552,498.87	33,151,194.96	19,404,540.27	13,132,740.97	38,606.01	32,575,887.25	-	15,222,110.04	-	-


Certified Correct:


Recommending Approval:


Approved By:


VERONICA REINA E. AROMIN
 Budget Officer
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IMELDA B. GALINATO
 Accountant IV
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 Vice President for Admin & Finance
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