

Personal Services				-	-	-	-	-	-	-	-	-
Maint. & Other Operating Exp.(MOOE)				-	-	-	-	-	-	-	-	-
Financial Expenses				-	-	-	-	-	-	-	-	-
Capital Outlay				-	-	-	-	-	-	-	-	-
Total CDT				-	-	-	-	-	-	-	-	-
Total Automatic Appropriations				1,561,000.00	1,684,000.00	1,561,000.00	123,000.00	1,684,000.00	418,930.76	418,930.76	-	1,265,069.24

Personal Services	PS	1,561,000.00	1,684,000.00	1,561,000.00	123,000.00	1,684,000.00	418,930.76	418,930.76	-	1,265,069.24	-	-
Miscellaneous and Other Operating Ex	MOOE	-	-	-	-	-	-	-	-	-	-	-
Financial Expenses	FE	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	CO	-	-	-	-	-	-	-	-	-	-	-
Total		1,561,000.00	1,684,000.00	1,561,000.00	123,000.00	1,684,000.00	418,930.76	418,930.76	-	1,265,069.24	-	-

III. SPECIAL PURPOSE FUND												
Miscellaneous Personnel Benefits Fund												
Personal Services			1,114,000.00	-	1,114,000.00	1,114,000.00	-	-	-	-	1,114,000.00	-
Maint. & Other Operating Exp.(MOOE)			-	-	-	-	-	-	-	-	-	-
Financial Expenses			-	-	-	-	-	-	-	-	-	-
Capital Outlay			-	-	-	-	-	-	-	-	-	-
Total MPBF			1,114,000.00	-	1,114,000.00	1,114,000.00	-	-	-	-	1,114,000.00	-
Total SPECIAL PURPOSE FUND			1,114,000.00	-	1,114,000.00	1,114,000.00	-	-	-	-	1,114,000.00	-


Personal Services	PS	-	1,114,000.00	-	1,114,000.00	1,114,000.00	-	-	-	-	1,114,000.00	-
Miscellaneous and Other Operating Ex	MOOE	-	-	-	-	-	-	-	-	-	-	-
Financial Expenses	FE	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	CO	-	-	-	-	-	-	-	-	-	-	-
Total		-	1,114,000.00	-	1,114,000.00	1,114,000.00	-	-	-	-	1,114,000.00	-

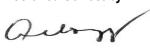
GRAND TOTAL			23,808,000.00	25,045,000.00	23,808,000.00	1,237,000.00	25,045,000.00	5,564,946.40	5,564,946.40	-	19,480,053.60	-
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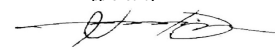
Personal Services	PS	17,933,000.00	19,170,000.00	17,933,000.00	1,237,000.00	19,170,000.00	4,494,135.40	4,494,135.40	-	14,675,864.60	-	-
Miscellaneous and Other Operating Ex	MOOE	4,875,000.00	4,875,000.00	4,875,000.00	-	4,875,000.00	1,070,811.00	1,070,811.00	-	3,804,189.00	-	-
Financial Expenses	FE	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	CO	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	-	-	-	1,000,000.00	-	-
Total		23,808,000.00	25,045,000.00	23,808,000.00	1,237,000.00	25,045,000.00	5,564,946.40	5,564,946.40	-	19,480,053.60	-	-

Recapitulation												
MFO 1		3,984,000.00	3,984,000.00	3,984,000.00	-	3,984,000.00	669,535.04	669,535.04	-	3,314,464.96	-	-
MFO 2		2,735,000.00	2,735,000.00	2,735,000.00	-	2,735,000.00	690,261.52	690,261.52	-	2,044,738.48	-	-
MFO 3		3,389,000.00	3,389,000.00	3,389,000.00	-	3,389,000.00	862,508.19	862,508.19	-	2,526,491.81	-	-
MFO 4		3,162,000.00	3,162,000.00	3,162,000.00	-	3,162,000.00	850,526.38	850,526.38	-	2,311,473.62	-	-
Total		13,270,000.00	13,270,000.00	13,270,000.00	-	13,270,000.00	3,072,831.13	3,072,831.13	-	10,197,168.87	-	-

OF WHICH:												
Major Programs/Projects												
KRA No. 1 - Rapid, inclusive and sustained economic grov		23,808,000.00	25,045,000.00	23,808,000.00	1,237,000.00	25,045,000.00	5,564,946.40	5,564,946.40	-	19,480,053.60	-	-

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