# FY2014 FINANCIAL PLAN

(In Thousand Pesos)

Department

Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Operating Unit

Organization Code (L :

: 08

: 23

		Curre	ent Year's Obliga	tions				B	udget Year	Obligation Pro	ogram				
Particulars	UACS CODE				TOTAL		COMP	REHENSIVE F	RELEASE			FOR LATE	R RELEASI	E (Negative	e List)
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ 15
Part A															
I. Budget Year / Appropriations General Administration and Support															
General Administration and Supervision PAP PS MOOE Fin Exp.(if applicable)		11,985.00 4,293.00	4,266.00 1,433.00	16,251.00 5,726.00	11,509 7,305	2,668 1,827	3,227 1,826		3,027 1,826	11,509 7,305					
CO Support to Operations PAP															
PS MOOE Fin Exp.(if applicable)															
CO Operations															
MFO 1 - [MFO Advanced Higher Education Services PAP															
Mindoro State College of Agriculture & Technology PS MOOE Fin Exp.(if applicable) CO		16,285.00 3,527.00	4,059.00 328.00	20,344.00 3,855.00	19,308 3,105	4,426 777	5,417 776		5,147 776	19,308 3,105					
Bongabong Campus PS		16,457.00	4,189.00	20,646.00	19,385	4,461	5,448		5,139	19,385					
MOOE Fin Exp.(if applicable) CO		729.00	1,032.00	1,761.00	2,009	503	502	502	502	2,009					

		Curre	ent Year's Obliga	tions				В	udget Year (	Obligation Pro	ogram				
Particulars	UACS CODE						COMP	REHENSIVE R	ELEASE			FOR LATE	R RELEASE	E (Negative	List)
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ 15
Calapan Campus PS MOOE Fin Exp.(if applicable) CO		23,138.00 1,554.00	3,517.00 1,168.00	26,655.00 2,722.00	25,408 3,105	5,846 777	7,120 776	5,696 776	6,746 776	25,408 3,105					
MFO 2 Research PS MOOE Fin Exp.(if applicable) CO		874.00	892.00	1,766.00	2,009	503	502	502	502	2,009					
MFO 3 Extension PS MOOE Fin Exp.(if applicable) CO continue down to the last PAP		55.00	579.00	634.00	729	183	182	182	182	729					
Locally-Funded Project(s) PS MOOE Fin Exp.(if applicable) CO continue down to the last PAP		3,550.00		3,550.00	723	723				723					
II. Automatic Appropriations Retirement and Life Insurance Premiums General Administration and Support General Administration and Supervision PAP PS MOOE Fin Exp.(if applicable) CO Support to Operations PAP PS MOOE Fin Exp.(if applicable) CO Support to Operations PAP PS MOOE Fin Exp.(if applicable) CO		769.00	284.00	1,053.00	1,026	257	257	256	256	1,026					

		Curr	ent Year's Obliga	ations				В	udget Year	Obligation Pro	ogram				
Particulars	UACS CODE		,	r			COMP	REHENSIVE R	ELEASE			FOR LATE	R RELEASI	E (Negative	∋ List)
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ 15
Operations MFO 1 - [MFO Description] PAP MFO 1 - [MFO Advanced Higher Education Services PAP															
Mindoro State College of Agriculture & Technology PS MOOE Fin Exp.(if applicable) CO		1,348.00	550	1,898.00	1,851	462	463	463	463	1,851					
Bongabong Campus PS		1,409.00	488.00	1,897.00	1,820	455	455	455	455	1,820					
MOOE Fin Exp.(if applicable) CO Calapan Campus PS MOOE Support to Opera Fin Exp.(if applicable)		1,808.00	667.00	2,475.00	2,441	611	610	610	610						
CO PS MOOE Fin Exp.(if applicable) CO Operations															
MFO 1 - [MFO Description] PAP PS MOOE Fin Exp.(if applicable) CO continue down to the last PAP continue down to the last MFO															
III. Special Purpose Fund (Please specify) Pension and Gratuity Fund (Pension Benefits) MFO - [MFO Description] PAP		87,781	23,452	111,233	101,733	24,479	27,561	23,286	26,407	101,733					

		Curre	ent Year's Obliga	tions				B	udget Year (	Obligation Pro	ogram				
Particulars	UACS CODE						COMP	REHENSIVE R	ELEASE			FOR LATE	R RELEASE	E (Negative	List)
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ 15
PS MOOE Fin Exp.(if applicable)		73,199 11,032	18,020 5,432	91,219 16,464	82,748 18,262	19,186 4,570	22,997 4,564	18,722 4,564	21,843 4,564	82,748 18,262					
CO Recapitulation by MFO: MFO 1 Higher Education Services MFO 2 Research Services		3,550	-	3,550	723 98,995 2,009	723 25,294 503	- 24,567 502	- 24,567 502	- 24,567 502	723 98,995 2,009					
MFO 3 Extension Services					729	183	182	182	182	729					ļļ
Part B Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Por and Participatory Governance															
MFO 1. HIGHER EDUCATION SERVICES Performance Indicator 1. Total number of graduates in mandated and priority programs Performance Indicator 2. Average percentage passing		314		314		18,315	21,569	17,934	20,614	78,432					
in licensure exams by SUC graduates/national average % passing in board programs covered by SUC <i>Performance Indicator 3.</i> Percentage of graduates who		105%		105%											
finished their academic programs according to the prescribed timeframe MFO 2. RESEARCH SERVICES		86%		86%	2,009	503	502	502	502	2,009					
Performance Indicator 1. Number of research studies completed in the last 3 years Performance Indicator 2. Percentage of research		37	10	47											
presented in local, regional, national, international fora <i>Performance Indicator 3.</i> Percentage of research projects		66.67%	11.67%	78.34%											
conducted or completed on schedule MFO 3. EXTENSION SERVICES Performance Indicator 1. Number of persons trained		68.75%	31.25%	1	729	183	182	182	182	729					
weighted by length of training Performance Indicator 2. Percentage of trainees/adoptors		11,713	,	15,433											
who rate services rendered as good or better <b>Performance Indicator 3.</b> Percentage of persons given		78%	7%	85%											
training or advisory services who rate timeliness of service delivery as good or better		75%	9%	84%											

		Curr	ent Year's Obliga	tions				В	udget Year	Obligation Pro	ogram				
Particulars	UACS CODE		ľ				COMP	REHENSIVE R	ELEASE			FOR LATE	R RELEASI	E (Negative	e List)
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ 15
Support to Operations (STO) Performance Indicator 1. Percentage of students and personnel who availed of non-academic related services Performance Indicator 2. Percentage of faculty and personnel enabled to pursue studies/training General Administration and Support Sevices (GASS) Performance Indicator 1. Percentage of actual utilization of budget inclusive of income to total operating budget Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within mandated time Program Budgeting: MPP Other Major Programs and Projects and monitored by the President through PMS PAP		240 61 34,698,289.99 8	15	300 76 53,564,000.00 12		5,473	5,310	4,670	5,110	20,563					
Prepared By: FILOMENA P. REYES Financial Services Head/Budget Officer					In coordina JOELENE C. I Planning H	r C. Lizn EYNES									Secretary
Date: November 28, 2013					Date: Novemb		ig Onicel					Date: Nov			Georetary

## CY 2014 PHYSICAL PLAN

Department Agency Operating Unit Organization Code (UACS) : State Universities and Colleges

## : Mindoro State College of Agriculture and Technology

: 23 : 80440000000

Particulars	UACS CODE	Current	Year's Accomplishments			Physica	l Targets (Budg	et Year)		Variance	REMARKS
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Part A											
I. OPERATIONS											
MFO 1. HIGHER EDUCATION SERVICES											
Performance Indicator 1. Total number of graduates											
in mandated and priority programs		314		314	400		400			86	
Performance Indicator 2. Average percentage passing											
in licensure exams by SUC graduates/national average											
% passing in board programs covered by SUC		105%		105%	112.50%			112.50%		7.50%	
Performance Indicator 3. Percentage of graduates who											
finished their academic programs according to the											1
prescribed timeframe		86%		86%	88.00%		88%			2.00%	1
MFO 2. RESEARCH SERVICES											
Performance Indicator 1. Number of research studies											
completed in the last 3 years		37	10	47	48	9	12	15	12	1	
Performance Indicator 2. Percentage of research											
presented in local, regional, national, international fora		66.67%	11.67%	78.34%	79.00%	18.50%	25.50%	23.50%	11.50%	0.66%	
Performance Indicator 3. Percentage of research projects											
conducted or completed on schedule		68.75%	31.25%	100%	100.00%	19.50%	25.00%	33%	22.25%	0.00%	
MFO 3. EXTENSION SERVICES											
Performance Indicator 1. Number of persons trained											
weighted by length of training		11,713	3,720	15,433	15,500	3,150	4,995	4,498	2,857	67	
Performance Indicator 2. Percentage of trainees/adoptors					-						
who rate services rendered as good or better		78%	7%	85.00%	86%	25%	28%	23%	10%	1.00%	
Performance Indicator 3. Percentage of persons given											
training or advisory services who rate timeliness of											
service delivery as good or better		75%	9%	84.00%	85%	22%	29%	23%	11%	1.00%	
Support to Operations (STO)											
Performance Indicator 1. Percentage of students and											
personnel who availed of non-academic related services		240	60	300	310	78	78	78	76	10	1
Performance Indicator 2. Percentage of faculty and											
personnel enabled to pursue studies/training		61	15	76	80	16	35	14	15	4	1
General Administration and Support Sevices (GASS)											
Performance Indicator 1. Percentage of actual utilization											
of budget inclusive of income to total operating budget		34,698,289.99	18,865,710.01	53,564,000.00							1
Performance Indicator 2. Percentage of financial											
statements and reports/documents submitted to COA,											1
CHED, DBM, and other agencies within mandated time	1	8	4	12	16	3	4	4	5	4	

### CY 2014 PHYSICAL PLAN

Universities and Colleges
oro State College of Agriculture and Technology
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Particulars	UACS CODE	Current	t Year's Accomplishments			Physica	l Targets (Budg	et Year)		Variance	REMARKS
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of											
the Poor and vulnerable											
a.1 No. of Weighted Enrolled Units		114,000		114,000	114000		114,000			0	
a.2 Faculty Profile											
a.2.1 Masters Degree Holder		21.31%	6.69%	28.00%	29.00%	29%				1.00%	
a.2.2 Doctoral Degree		14.21%		14.21%	15.00%	15%				0.79%	
a.2.3 Actively Pursuing Doctoral Degree		14.21%		14.21%	15.00%	15%				0.79%	
a.2.4 Actively Pursuing Masters Degree		32.79%		32.79%	33.00%	33%				0.21%	
a.3 Merit Scholarship		685									1
a.4 Accreditation Status											1
a.4.1 Baccalaureate											
a.4.1.1 Level I		12		12	1	1					
a.4.1.2 Level 2		4		4	7	7				3	
a.4.1.3 Level 3		1		1							
a.4.2 Masters Program											1
a.4.1.1 Level I		2									
a.4.1.2 Level 2											
a.4.1.3 Level 3											
a.4.3 Doctoral Program											
a.4.1.1 Level I											
a.4.1.2 Level 2											
a.4.1.3 Level 3											
a.5 COE/COD											
a.5.1 COE											
a.5.2 COD											
a.6 PRC Performance											
a.6.1 Licensure Exam for Teachers (LET) -BSE		43.64%		43.64%	45.00%			45%		1.36%	
a.6.2 Licensure Exam for Teachers (LET) - BEED					30.00%			30%		30.00%	
a.6.3 Licensure Exam for Agricultural Engineers		33.33%		33.33%	34.00%			34%		0.67%	
a.6.4 Licensure Exam for Crimilogists					34.00%				34%	34.00%	
a.6.5 Licensure Exam for Agriculturist		28.95%		28.95%	29.00%			29%		0.05%	
a.6.6 Licensure Exam in Fisheries					35.00%			35%		35.00%	

### CY 2014 PHYSICAL PLAN

Department	
Agency	
Operating Unit	
Organization Code (UACS)	

: Mindoro State College of Agriculture and Technology

: 23

: State Universities and Colleges

: 8044000000

Particulars	UACS CODE	Curren	t Year's Accomplishments			Physical	l Targets (Budg	et Year)		Variance	REMARKS
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of											
the Poor and vulnerable											
b.1 Research Output Published											
b.1.1 International Journals		0	4	4	4			3	1	0	
b.1.2 National Journals		1		1	2		1	1		1	
b.2 Research Output Disseminated/Presented											
b.2.1 International Journals		13	3	16	20	5	10		5	4	
b.2.2 National Journals		15	2	17	20	2	10		8	3	
b.3 Each Invention Patented					1			1		1	
b.4 Each Invention Utilized/Commercialized					1			1		1	
b.5 Each Research Output Cited by Other Researchers		2		2	4			3	1	2	
b.6 Each Research Output Cited by Other Book Authors		0		0	0	0	0	0	0	0	
b.7 No. of Researcher Identified		20	22	42	50	10	20	5	15	8	
											<u> </u>
MFO 3											
C. Extension Services											
c.1. No. of Recognized Extension Programs		96		96	97	20	30	26	21	1	

Prepared by:

JOELENE C. LEVNES Director for Planning, Monitoring and Evaluation Date: November 28, 2013 In coordination with:

FILOMENA P. REYES

Acting Budget Officer Date: November 28, 2013

Approved by:

JESSET. ZAMORA, Ed.D. SUC cresident II Date: November 28, 2013

#### FY 2014 MONTHLY DISBURSEMENT PROGRAM (In Thousand Pesos)

Department : 08 Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY Operating Unit : 23

Organization Code (UACS) : 80440000000

	1		1		8							FULL YE	AR REQU	IREMENT	- 11 - 11 - 11 - 11 - 11 - 11 - 11 - 1			6		-	
PARTICULARS	UACS CODE	TOTAL	TAX REM. ADVICE	NET		QUAR	TER 1			QUAR	TER 2			QUAR	TER 3		10.4	QUAR	TER 4		FULL
		FICOIO	(TRA)	- NOORONAL	JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEPT	TOTAL	ост	NOV	DEC	TOTAL	TOTAL
1	2	3	4	5	6	7	8 .	9=6+7+8	10	11	12	13=10+11 +12	14	15	16	17=14+16 +16	18	19	20	21=18+19 +20	22
art A NOTICE OF CASH ALLOCATION A. Fiscal Year's (FY) Budget New GA														24		1	1				
Comprehensive Release Specific Budget of National Govt, Agencies (Programs and Locally Funded Projects)	1. J. S. M.					-												-			-
PS MOOE Fin Exp.(if applicable)	1.1	75,610 18,262	4,545 913	70,765 17,349	5,242 1,445	5,242 1,445	5,704 1,446	16,188 4,337	6,397 1,445	8,362 1,446	5,242 1,445	20,001 4,337	5,242 1,445	5,242 1,446	5,242 1,446	15,726 4,337	5,242 1,446	8,362 1,446	5,246 1,446	18,850 4,338	70,76 17,34
GOP Counterpart		723	36	687		687		687				0	÷.,		3.5	0			ų.		68
MOOE Fin Exp.(if applicable)								2.5	-								12				62.5
CO Lean Proceeds PS						0	4	1					£.,							13	ŀ I
MOOE Fin Exp.(ff applicable) CO					See.	1				- 3- 3			1		- di		. 1				
For Later Release Specific Budget of National Govt. Agencies (Programs and Localty Funded Projects)		1.2		1	1. 					120				-						1	
PS MOOE Fin Exp.(ff applicable) CO	1.4												1.00			-					
GOP Counterpart PS MODE	$ee^{iT}\tau$	1.1			-	3	ç.	4				1 .	š - 1		16.15				- 24	1.24	
Fin Exp.(if applicable) CO * Loan Proceeds	5	1					2		2							81			h (		
PS MOOE Fin Exp.(ff applicable)	-31		-	1					- 1						× 1.	•		-			
CO Automatic Appropriation RLIP (PB)		13			а.			·	2				-	1943 A			5				-
Special Account in the General Fund (please specify) PS MOOE	2	7,138		7,138	594	594	594	1,782	594	594	594	1,782	594	594	594	1,782	594	594	604	1,792	7,13
Fin Exp.(if applicable) CO. Special Purpose Fund (Agency specific only)			1.00	110						. 5			1			<b>.</b>				S	
PS MODE CO													6,687	6,688	6,688	20,063	6,688	9,808	6,692	23,188	88,80
TOTAL PROGRAM, FY BUDGET PS MOOE Fin Exp.(f applicable)	1.000	94,595 75,610 18,262	5,794 4,845 913	88,801 70,765 17,349	6,667 5,242 1,445	7,375 5,242 1,446	7,150 5,704 1,446	21,212 16,188 4,337	7,842 6,397 1,445	9,808 8,362 1,446	6,688 5,242 1,446	24,338 20,001 4,337	5,242 1,445	5,242 1,446	5,242 1,446	15,726 4,337	5,242 1,446	8,362 1,446	5,246 1,446	18,850 4,338	70,76

BED No. 3

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	1	512220000	TAX REM.								15	FULL YE	AR REQU	IREMEN	т	1.6					
PARTICULARS	UACS CODE	PROGRAM	ADVICE (TRA)	PROGRAM		QUAF	TER 1			QUAR	RTER 2			QUAR	RTER 3	1. A.		QUAR	TER 4		FULL
	1				JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEPT	TOTAL	ост	NOV	DEC	TOTAL	TOTAL
1 B. Prior Year (PY) Obligation *	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11 +12	14	15	16	17=14+15	18	19	20	21=18+19	22
Prior Year Accounts Payable PS MOOE Fin Exp. (f applicable)																		- -		+20	
CO Fin Exp.(f applicable) CO			-	- C			-	×					1.1								
TOTAL PROGRAM, PY OBLIGATION	- i -		-																		
MODE Fin Exp.(if applicable) CO TOTAL NCA PROGRAM		94,595	5,794																		
PS MODE	1.1	75,610	4,845 913	88,801 70,765	6,887 5,242	7,375 5,242	7,150 5,704	21,212 16,188	7,842 6,397	9,808 8,362	6,688 5,242	24,338 20,001	6,687 5,242	6,688 5,242	6,688	20,063	6,655 5,242	9,808 8,362	6,692 5,246	23,188	88,801
Fin Exp.(if applicable) CO		723	913	17,349 687	1,445	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,446	1,445	1,446	4,338	17,349
IL CASH DISBURSEMENT CEILING (For DFA and DOLE only) PS MOOE Fin Exp. (if applicable)			30	507		687	0	687	0	0	0	0	0	0	0	0	0	0	0	0	687
CO III. NON-CASH AVAILMENT AUTHORITY PS	. 23						2			1			10.0								
MOOE Fin Exp.(if applicable)	and the	1		2012	-		T	10		1		-		-	1				224		
IV. TAX REMITTANCE ADVICE	•																		-		. 1
PS MOOE Fin Exp.(if applicable)			4,382.00 913	(4,382) (913)	402 77	403 76	403 76	1,208 229 0	402 76	403 76	403 76	1,208 228	402 76	403 76	403 78	1,208 226	402 76	403 76	403 78	1,208 228	4,832 913
CO V. OTHERS PS			36	(36)	3	3	3	9	3	3	3	9	3	3	3	9	з	3	3	0	0 36
MOOE Fin Exp.(if applicable)	14, 1 1	1.00		1. J.					111		10	-		1			2.1				
CO VI. TOTAL DISBURSEMENT PROGRAM PS						174		1.1						0					1		-
MOOE Fin Exp.(if applicable) CO						-	1											-			-

FY 2014 MONTHLY DISBURSEMENT PROGRAM (In Thousand Pesos)

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

80440000000 on Code (UACS)

: 06

BED 3 - Monthly Disbursement Program(1)

BED No. 3

BED No. 3

FY 2014 MONTHLY DISBURSEMENT PROGRAM (In Thousand Pesos)

: 08 : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY : 23

Organization Code (UACS)	: 80440000000

PARTICULARS	1	TOTAL						1				FULL YEA	AR REQU	REMENT	1						
	UACS CODE		TAX REM. ADVICE (TRA)	NET PROGRAM	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL
					JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEPT	TOTAL	ост	NOV	DEC	TOTAL	TOTA
1	2	. 3	4	6	6	7	8	9=6+7+8	10	11	12	13=10+11 +12	14	15	16	17=14+15 +16	18	19	20	21=18+19 +20	22
art B ajor Programs/Projects			-										_					1			-
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		- S.	æ.,	1.01				1.3	1			$-\frac{1}{2}$					-			с <sup>11</sup> ж.	
Program Budgeting: MPP	12.21							14	-	-	-							1.00	-12		
Other Major Programs and Projects and monitored by the President through PMS PAP	line of									1,909	1,469	5,046	1,466	1,469	1,469	4,406	1,468	1,908	1,468	4,844	18,7
Gen. Administration & Support Services Higher Education Services Research Services Extension Services Completion of RED bidg continue down to the last Program Budgeting continue down to the last KRA		19,840 78,432 2,009 729 723	4,550 100 36	18,782 73,862 1,809 693 693	1,468 5,598 160 57	1,469 5,599 159 58 58	1,549 5,981 159 58	4,486 17,178 478 173 687	1,668 6,553 159 57	8,280 159 58	5,598 159 57	20,431 477 172	5,598 159 58	5,599 159 58	5,599 159 58	16,796 477 174	5,598 159 58	8,280 159 58	5,599 159 58	19,477 477 174	73,0 1,3 0
Footnote: Please cite assumptions/parameters used				Prepared E Dorohur T. E Acting Acc Date: Novem	Duntant										1	Approv JESSE T. Agency Date: Nov	EAMORA,	Ed.D.	Secreta	<u>η</u>	