

CY 2013 FINANCIAL PLAN
(In Thousand Pesos)

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
Agency : **STED** SCIENCE EDUCATION INSTITUTE (SEI)

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) MAJOR FINAL OUTPUTS (MFO)	P/A/P CODE	PREVIOUS YEAR (2012) OBLIGATIONS		CURRENT YEAR - CY 2013																	
		ACTUAL Jan-Oct. 31	ESTIMATE Nov. 1-Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL (7)=5+6			
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
		(1)	(2)	(3)				(4)					(5)					(6)			
I. Current Year Budget																					
General Administration and Support																					
General Administration and Support Services																					
MFO 1		16,287	3,535	7,416	8,422	1,200	17,037	4,154	5,267	3,783	3,834	17,037							17,037		
MFO 2		504	109	229	260		490	124	130	117	119	490							490		
OPERATIONS																					
MFO 1		1,201,490	106,586	4,225	1,328,425		1,332,650	237,361	586,836	140,765	367,688	1,332,650							1,332,650		
MFO 2		26,162	15,549	11,179	33,206		44,385	9,879	15,317	8,598	10,591	44,385							44,385		
II. Continuing Appropriation																					
CY 2012 Unreleased Appropriation																					
CY 2011 Unobligated Allotment		213	365																		
DOST Transfer Funds(Continuing Appro.)		11																			
III. Automatic Appropriation																					
RLIP		1,639	(51)	2,061			2,061	515	515	515	515	2,061							2,061		
TOTAL		1,246,306	126,093	25,110	1,370,313	1,200	1,396,623	252,033	608,066	153,778	382,746	1,396,623							1,396,623		
Recapitulation By MFO																					
MFO 1		1,218,807	110,486	12,583	1,336,847	1,200	1,350,629	241,754	592,343	144,788	371,761	1,350,646	-	-	-	-	-	-	1,350,646		
MFO 2		27,499	15,607	12,527	33,466	-	45,994	10,279	15,723	8,991	10,984	45,977	-	-	-	-	-	-	45,977		
TOTAL		1,246,306	126,093	25,110	1,370,313	1,200	1,396,623	252,033	608,066	153,779	382,744	1,396,623							1,396,623		

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