

FY 2017 FINANCIAL PLAN

BED NO. 1

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : ~~SEI~~ SCIENCE EDUCATION INSTITUTE (SEI)
 Organization Code (UACS): 19-018-00-00000

| Particulars (1) | UACS CODE (2) | Current Year's Obligations (FY 2016) | | | Budget Year Obligation Program (FY 2017) | | | | | | | | | | |
|---|---------------------|---|-------------------------------------|--------------------|---|-----------------------|----------------|----------------|----------------|------------------------------|-----------------------------------|------------|------------|------------|------------------------------|
| | | ACTUAL Jan 1 - Sept. 30 (3) | ESTIMATE Oct. 1 - Dec. 31 (4) | Total (5) = 3+4 | TOTAL (6) = 11+16 | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE (Negative list) | | | | |
| | | | | | | Q1 (7) | Q2 (8) | Q3 (9) | Q4 (10) | Sub-Total (11) = 7+8+9+10 | Q1 (12) | Q2 (13) | Q3 (14) | Q4 (15) | Sub-Total (16) = 12+13+14 |
| Part A | | | | | | | | | | | | | | | |
| I. Budget Year / Appropriation | | 1,786,418 | 458,143 | 2,244,561 | 2,951,711 | 774,391 | 752,622 | 814,486 | 610,212 | 2,951,711 | | | | | |
| General Administration and Support | | | | | | | | | | | | | | | |
| General Administration and Supervision | | 14,970 | 9,822 | 24,792 | 26,779 | 5,196 | 8,281 | 6,960 | 6,342 | 26,779 | | | | | |
| PS | | 9,258 | 6,263 | 15,521 | 15,663 | 3,625 | 4,174 | 3,625 | 4,239 | 15,663 | | | | | |
| MOOE | | 4,680 | 3,023 | 7,703 | 5,991 | 1,571 | 1,407 | 1,410 | 1,603 | 5,991 | | | | | |
| CO | | 1,032 | 536 | 1,568 | 5,125 | - | 2,700 | 1,925 | 500 | 5,125 | | | | | |
| Operations | | 1,771,448 | 448,321 | 2,219,769 | 2,924,932 | 768,948 | 744,041 | 807,301 | 603,590 | 2,923,880 | | | | | |
| MFO 1- Science and Technology Human Resources | | | | | | | | | | | | | | | |
| Development Services | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | |
| 1. Dev't & Administration of S&T Scholarships Programs, Awards and Grants | | | | | | | | | | | | | | | |
| a. Graduate | | 772,684 | 79,164 | 851,848 | 1,408,671 | 462,569 | 389,127 | 379,162 | 177,813 | 1,408,671 | - | - | - | - | - |
| PS | | 889 | 808 | 1,697 | 1,555 | 327 | 443 | 327 | 458 | 1,555 | | | | | |
| MOOE | | 771,795 | 78,356 | 850,151 | 1,407,116 | 462,242 | 388,684 | 378,835 | 177,355 | 1,407,116 | | | | | |
| b. Undergraduate | | 975,402 | 357,716 | 1,333,118 | 1,478,587 | 300,254 | 345,612 | 418,897 | 413,824 | 1,478,587 | - | - | - | - | - |
| PS | | 1,880 | 866 | 2,746 | 3,474 | 740 | 988 | 740 | 1,006 | 3,474 | | | | | |
| MOOE | | 973,522 | 356,850 | 1,330,372 | 1,475,113 | 299,514 | 344,624 | 418,157 | 412,818 | 1,475,113 | | | | | |
| 2. Research, Promotion and Development of S&T Education and Training | | 22,728 | 11,023 | 33,751 | 36,622 | 6,125 | 9,302 | 9,242 | 11,953 | 36,622 | - | - | - | - | - |
| PS | | 7,035 | 2,970 | 10,005 | 12,508 | 2,644 | 3,559 | 2,644 | 3,661 | 12,508 | | | | | |
| MOOE | | 15,693 | 8,053 | 23,746 | 24,114 | 3,481 | 5,743 | 6,598 | 8,292 | 24,114 | | | | | |
| Locally Funded Project | | | | | | | | | | | | | | | |
| a. Support to the Presidential Implementing PD 997 | | 634 | 418 | 1,052 | 1,052 | 247 | 300 | 225 | 280 | 1,052 | - | - | - | - | - |
| PS | | - | - | - | - | - | - | - | - | - | | | | | |
| MOOE | | 634 | 418 | 1,052 | 1,052 | 247 | 300 | 225 | 280 | 1,052 | | | | | |
| CO | | - | - | - | - | - | - | - | - | - | | | | | |

