

FY 2017 FINANCIAL PLAN

BED NO. 1

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : ~~SES~~ 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		-	-	-	-	-	-	-	-	-								

