

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

BED No. 1

Department: **Philippine Science High School Ilocos Region Campus**

Agency/ OU: **Department of Science and Technology**

Fund: **101**

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 - Dec.31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
I. Current Year Budget		27,252	13,793	17,758	19,688	13,375	50,821	8,810	15,395	15,483	9,313	49,001	-	-	150	100	250	49,251
General Administration and Support (GAAS)		996	10															
1 General Administration and Support Services																		
Magna Carta for S & T Personnel		801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Support to Operations																		
Conduct of National Competitive Examination		180	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 Policy Formulation, Program Planning and Standards Devt.		15	9															
Operations of PSHS-Ilocos Region Campus (CY PS+MOOE+CO)		21,597	8,616	16,188	19,688	775	36,651	8,810	8,990	9,288	9,313	36,401	-	-	100	150	250	36,651
3 Operation of Secondary Science Education on Scholarship Basis		21,597	8,616	16,188	19,688	-	35,876	8,710	8,815	9,138	9,213	35,876	-	-	-	-	-	35,876
4 Capital Outlay				-	-	775	775	100	175	150	100	525	-	-	100	150	250	775
Locally-Funded Projects		60	900	-	-	12,600	12,600	-	6,405	6,195	-	12,600	-	-	-	-	-	12,600
Completion of Dormitory for Girls		60	900															
Completion of Dormitory for Boys																		
Electrical Facility Upgrading to 3-Phase and Provision of Perimeter Lightings		-	-	-	-	6,300	6,300	-	2,835	3,465	-	6,300	-	-	-	-	-	6,300
Improvement of Dormitory Building for Boys				-	-	2,800	2,800	-	1,120	1,680	-	2,800	-	-	-	-	-	2,800
Retrofitting of Academic Building III						3,500	3,500	-	2,450	1,050		3,500						3,500
II. Continuing Appropriation		651	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CY 2012 Unreleased Appropriation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CY 2011 Unobligated Allotment		651	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE																		
GASS		252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay		371	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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PROGRAMS/ACTIVITIES/PROJECTS (PIAP) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIAP CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 - Dec.31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL	
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6	
III. Automatic Appropriation		3,948	4,183	1,570	-	-	1,570	393	393	392	392	1,570	-	-	-	-	-	1,570	
RLIP		1,264	377	1,570	-	-	1,570	393	393	392	392	1,570	-	-	-	-	-	1,570	
Special Account in the General Fund (MPBF)		2,684	3,806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL		27,252	13,793	19,328	19,688	13,375	50,821	9,203	15,788	15,875	9,705	50,571	-	-	100	150	250	50,821	
Recapitulation by MFO:																			
MFO 1 Public Pre-Elementary and Elementary Educ.																			
MFO 2 Public Secondary Education Services																			
Operation of Secondary Science Education on Scholarship Basis		27,252	13,793	19,328	19,688	13,375	50,821	9,203	15,788	15,875	9,705	50,571	-	-	100	150	250	50,821	
MFO 3 Alternative Learning System (ALS) Services																			
MFO 4 Basic Education Sector Management Services																			
MFO 5 Regulatory and Development Services																			
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services																			
TOTAL		27,252	13,793	19,328	19,688	13,375	50,821	9,203	15,788	15,875	9,705	50,571	-	-	100	150	250	50,821	

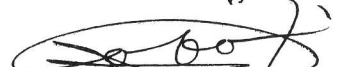
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