

CY 2012 FINANCIAL PLAN

(In Thousand Pesos)

BED No. 1

Department / Agency : **DEPARTMENT OF SCIENCE AND TECHNOLOGY / PHILIPPINE SCIENCE HIGH SCHOOL - BICOL REGION CAMPUS**

Programs / Activities / Projects (PIA/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIA/P CODE	PREVIOUS YEAR (CY2011) OBLIGATIONS		CURRENT YEAR - CY 2012														TOTAL	
		ACTUAL	TARGET	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE						
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
[1]	[2]	[3]		[4]				[5]										[6]	[7] = 5+6
I. Current Year Budget																			
ADMINISTRATION OF SCHOLARSHIPS FOR SECONDARY S & T EDUCATION																			
1. General Administration and Support Services	A.I.a.1	1,030		700			700	510	190								700	700	
	A.I.a.2																		
2. Support to Operations	A.II.a	132																	
	A.II.b																		
3. Operation of PSHS - Bicol Region Campus	A.III.a.7	36,125		15,785	20,947	23,300	60,032	9,445	12,659	17,048	20,580	59,732			300			300	60,032
II. Continuing Appropriation																			
CY 2011 Unreleased Appropriation	A.III.a.7	1,041																	
CY 2011 Unobligated Allotment	A.III.a.7					291	291		291			291							291
III. Automatic Appropriation																			
RLIP	A.III.a.7	1,669		1,501			1,501	375	375	375	376	1,501							1,501
TOTAL		39,997		17,986	20,947	23,591	62,524	10,330	13,515	17,423	20,956	62,224			300			300	62,524
OF WHICH :																			
Key or Major Programs / Projects :																			
Poverty Reduction and Empowerment of the Poor and Vulnerable																			

Prepared By:

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