CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: PHILIPPINE SCIENCE HIGH SCHOOL - BICOL REGION CAMPUS

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	PREVIOUS 2012) OBL		CURRENT YEAR - CY 2013 OBLIGATION PROGRAM OBLIGATION PROGRAM														
		ACTUAL	ESTIMATE	BUDGETARY ALLOCATION Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
		Jan. 1 - Oct.31		PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3	/		(4	1				(5)					(6)			(7)=5+6
. Current Year Budget		54,058	12,560	21,901	20,647	10,725	53,273	15,454	17,667	10,030	10,122	53,273	0	0	0	0	0	53,273
General Administration and Support Services MC for S&T Personnel	A.I.a.2	1,089	4,577	1,089			1,089	890	199			1,089						1,089
Support to Operations Policy Formulation, Program Planning and Standards Development Conduct of National Competitive Examination	A.II.a A.II.b	41 198	25															
Operations MFO 1 Administration of Special Science and Technology Secondary Education Program on Scholarship Basis Operation of Bicol Region Campus	A.III.a.7	29,730	7,958	20,812	20,647	725	42,184	9,975	12,057	10,030	10,122	42,184						42,184
Locally-Funded Projects																		
PSHS-Bicol Region Campus - Region 5	B.I.g.1	23,000				10,000	10,000	4,589	5,411			10,000						10,000
II. Continuing Appropriation		582	-		-	300	300	300	-	-	-	300						300
CY 2012 Unreleased Appropriation CY 2012 Unobligated Allotment		582				300	300	300				300						300
III. Automatic Appropriation		1,644	362	2,035			2,035	510	510	510	505	2,035						2,035
RLIP	A.III.a.7	1,644	362	2,035			2,035	510	510	510	505	2,035						2,035
TOTAL		56,284	12,922	23,936	20,647	11,025	55,608	16,264	18,177	10,540	10,627	55,608	-	-	-	-	-	55,608
 Recapitulation by MFO: MFO 1 Administration of Special Science and Technology Secondary Education Program on Scholarship Basis 1. No. of Scholars Supported 2. No. of Graduates 3. % of Graduates Enrolled in S&T Courses 4. No. of Test Centers in the Conduct of NCE 5. No. of Communities Made Beneficiaries of Outreach / Special Projects 6. No. of HRD Programs 7. % of On-Time & Accurately Submitted Reports 		56,284	12,922	23,936	20,647	11,025	55,608	16,264	18,177	10,540	10,627	55,608			-	-	-	55,608