

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

BED NO. 1

Department/Agency: DOST - REGION 1

Department/Agency:DOST - REGION 1


Programs/Activities/Projects(P/AP)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR		CURRENT YEAR - CY 2013																
		(CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM											TOTAL	
		ACTUAL Jan-Oct.31	ESTIMATE Nov. 1 - Dec. 31	Per NEP or GAA				NOT NEEDING CLERANCE					NEEDING CLEARANCE							
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2)	(3)	(3)	(4)					(5)						(6)					(7)=5+6
I. Current Year Budget																				
OPERATIONS																				
MFO 3 - Regional S & T Services		40286	4925	10584	24988		35572	10204	10485	8914	5969	35572								35572
Magna Carta for Science and Technology Personnel		2149	0	1049			1049	262	262	262	263	1049								1049
Continuing Appropriation																				
CY 2011 Unobligated Allotment		4557	2																	
II. Special Purpose Fund																				
MPBF - 3rd Tranche Salary Increase		707	190																	
4th Tranche Salary Increase			552																	
III. Automatic Appropriation																				
RLIP		793	189	1024			1024	255	255	256	258	1024								1024
TOTAL		48492	5858	12657	24988	0	37645	10721	11002	9432	6490	37645								37645
Recapitulation by MFO:																				
MFO 3 - Regional S & T Services		48492	5858	12657	24988		37645	10721	11002	9432	6490	37645								37645
TOTAL		48492	5858	12657	24988		37645	10721	11002	9432	6490	37645								37645

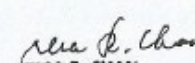
Prepared By:

Noted by:

Recommended by:


 ZOSIMO D. GALVEZ
 Budget Officer


 ARMANDO Q. GANAI
 Planning Officer
 Date:


 ELSA R. CHAN
 Agency Head
 Date:

CY 2013 FINANCIAL PLAN of Major Programs and Projects
(In Thousand Pesos)

BED NO. 1 - A

Department/Agency: DOST - REGION 1

Department/Agency:DOST - REGION 1

KRA/Major Programs and Projects	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan-Oct.31	ESTIMATE Nov.1-Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										TOTAL
								NOT NEEDING CLERANCE					NEEDING CLEARANCE					
				Per NEP or GAA														
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
I. Current Year Budget																		
OF WHICH:																		
Major Programs/Projects:																		
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth		12403			12403		12403	4903	4000	3500		12403					12403	
TOTAL		12403			12403		12403	4903	4000	3500		12403					12403	

Prepared By:

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Recommended by:

ZOSIMO C. GALVEZ
Budget Officer

Date:

ARMANDO Q. GANAL
Planning Officer

Date:

ELSA R. CHAN
Agency Head

Date:

CY 2013 FINANCIAL PLAN of Major Programs and Projects under the Program Budgeting Concept
(In Thousand Pesos)

BED NO. 1 - B

Department/Agency: DOST - REGION 1

Department/Agency:DOST - REGION 1

KRA/Major Programs and Projects	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan-Oct.31	ESTIMATE Nov.1-Dec. 31	BUDGETARY ALLOCATION				OBLIGATION PROGRAM										
				Per NEP or GAA				NOT NEEDING CLERANCE					NEEDING CLEARANCE					TOTAL
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
I. Current Year Budget																		
OF WHICH:																		
Economic Development Cluster																		
Small and Medium Enterprises																		
Development Program		12403			12403		12403	4903	4000	3500		12403					12403	
TOTAL		12403			12403		12403	4903	4000	3500		12403					12403	

Prepared By:

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ZOSIMO C. GALVEZ

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ARMANDO Q. GANAL

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Agency Head

Date: