

**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No.

Department/Agency:

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		
<b>I. Current Year Budget</b>		43,120	35,543	33,171	35,713	15,000	83,884	32,220	17,221	17,221	17,222	83,884	0	0	0	0	0	83,884
General Administration and Support																		
General Administration and Support Services																		
General Management and Supervision	A.I.a.1	8,362	971	7,633	4,982	0	12,615	3,153	3,154	3,154	3,154	12,615	0	0	0	0	0	12,615
Magna Carta for Science and Technology Personnel	A.I.a.2	4,603	2	3,192	0	0	3,192	798	798	798	798	3,192	0	0	0	0	0	3,192
Operations																		
Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectro- nics and Information Technology	A.II.a.1	30,155	24,470	22,346	30,731	15,000	68,077	28,269	13,269	13,269	13,270	68,077	0	0	0	0	0	68,077
Locally Funded Project																		
Expansion of Grid Computing Laboratory		0	10,100															
MFO 1				12,186	11,701	0	23,887	5,971	5,972	5,972	5,972	23,887	0	0	0	0	0	23,887
MFO 2				1,499	1,739	0	3,238	809	809	810	810	3,238	0	0	0	0	0	3,238
MFO 3				19,486	22,273	15,000	56,759	25,439	10,440	10,440	10,440	56,759	0	0	0	0	0	56,759
<b>II. Continuing Appropriation</b>		6,118	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CY 2012 Unreleased Appropriation				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CY 2012 Unobligated Allotment				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CY 2011 Unobligated Allotment		6,118	2,411															
<b>III. Automatic Appropriation</b>		255,695	3,475	2,919	0	0	2,919	729	730	730	730	2,919	0	0	0	0	0	2,919
RLIP		2,217	310	2,919	0	0	2,919	729	730	730	730	2,919	0	0	0	0	0	2,919
Special Purpose Fund																		
MPBF		0	2,472															
EGOV FUND																		
<b>TOTAL</b>		304,933	41,429	36,090	35,713	15,000	86,803	32,949	17,951	17,951	17,952	86,803	0	0	0	0	0	86,803
<b>Recapitulation by MFO:</b>																		
MFO 1 Research and Development				12,186	11,701	0	23,887	5,971	5,972	5,972	5,972	23,887	0	0	0	0	0	23,887
MFO 2 Technology Transfer Services				1,499	1,739	0	3,238	809	809	810	810	3,238	0	0	0	0	0	3,238
MFO 3 Science and Technology Services				19,486	22,273	15,000	56,759	25,439	10,440	10,440	10,440	56,759	0	0	0	0	0	56,759
<b>TOTAL</b>		304,933	41,429	36,090	35,713	15,000	86,803	32,949	17,951	17,951	17,952	86,803	0	0	0	0	0	86,803

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**RECEIVED**  
28 NOV 2012

By: *Krischa*  
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