

CY 2013 FINANCIAL PLAN (InThousand Pesos)

BED NO. 1

Department/ Agency: SUC's/SIQUIJOR STATE COLLEGE

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - 2013														
		ACTUAL Jan.- Oct. 31	ESTIMATE Nov. 1- Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM								TOTAL		
				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		29,604	7,051	32,137	10,256	3,773	46,166	10,921	12,457	10,757	12,031	46,166						
General Administration and Support	A.1																	
General Administration and Support Services	A.1.a	8,149	1,910	7,824	3,713		11,537	2,737	3,105	2,697	2,998	11,537						
MFO 1																		
MFO 2																		
Operations	A.11																	
Higher Education Services	A.11.a	19,195	4,532	22,128	5,304	3,773	31,205	7,372	8,435	7,257	8,141	31,205						
MFO 1																		
MFO 2																		
Research Services	A.11.b	2,260	609	2,185	1,239		3,424	812	917	803	892	3,424						
MFO 2																		
MFO 3				32,137	10,256	3,773	46,166	10,921	12,457	10,757	12,031	46,166						
II. Continuing Appropriation																		
CY 2012 Unreleased Appropriation																		
CY 2012 Unobligated Allotment																		
III. Automatic Appropriation		2,679	400	3,062			3,062	765	765	766	766	3,062						
RLIP		2,679	400	3,062			3,062	765	765	766	766	3,062						
TOTAL		32,283	7,451	35,199	10,256	3,773	49,228	11,686	13,222	11,523	12,797	49,228						
Recapitulation by MFO:																		
MFO 1 Advance and Higher Education Services																		
MFO 2 Research Services																		
MFO 3 Extension Services																		
TOTAL		32,283	7,451	35,199	10,256	3,773	49,228	11,686	13,222	11,523	12,797	49,228						

Prepared By: *MA*
 MARILYN A. ACAS
 Administrative Officer V (B.O.)
 Date: November 22, 2012

Noted By: *NTC*
 NILA T. CARORO, D.M.
 Planning Officer
 Date: November 22, 2012

Recommended By: *RM*
 For: BALDOMERO R. MARTINEZ JR., DPA, Ed. D.
 OIC- President
 Date: November 22, 2012

For and in the absence of the OIC

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

BED No. 1 - B

Department/Agency: SQUIJOR STATE COLLEGE

KRA/Major Programs and Projects (1)	P/A/P Code (2)	PREVIOUS YEAR (CY 2012) OBLIGATIONS (3)		BUDGETARY ALLOCATION Per NEP or GAA (4)				CURRENT YEAR - CY 2013 OBLIGATION PROGRAM (5)										Total (7) = 5+6								
		ACTUAL Jan 1-Oct. 31	ESTIMATE Nov. 1-Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE													
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total									
1. Current Year's Budget OF WHICH:		29,604	7,051	32,137	10,256	3,773	46,166	10,921	12,457	10,757	12,031	46,166														
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable Higher Education Institutions(HEI) Research, Development Programs Extension Programs in the Identified municipalities and barangays	A.1. A.1.a.	8,149	1,910	7,824	3,713		11,537	2,737	3,105	2,697	2,998	11,537														
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth Rationalization of Higher Education Program Offerings	A.11 A.11.a.	19,195	4,532	22,128	5,304	3,773	31,205	7,372	8,435	7,257	8,141	31,205														
Human Resource Development(HRD) trainings & professionalization	A.11.b	2,260	609	2,185	1,239		3,424	812	917	803	892	3,424														
Strengthening Standards Compliance		2,679	400	3,062			3,062	765	765	766	766	3,062														
Strengthening Quality Assurance		2,679	400	3,062			3,062	765	765	766	766	3,062														
Physical Facilities Development																										
TOTAL		32,283	7,451	35,199	10,256	3,773	49,228	11,886	13,222	11,523	12,797	49,228														

Prepared By:

MA
MARILYN A. ACAS
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Date: November 22, 2012

Noted By:

N.T. Caroro
NILA T. CARORO, D.M.
Planning Officer
Date: November 22, 2012

Recommended By:

Baldomero R. Martinez, Jr.
For: BALDOMERO R. MARTINEZ, JR. D.P.A., Ed.D.
OIC - President
Date: November 22, 2012
For and in the absence of the OIC