

CY 2012 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency : SCIENCE & TECHNOLOGY INFORMATION INSTITUTE

BED NO. 1

PROG/ACTIVITIES/PROJ (PIA/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIA/P CODE	PREVIOUS YEAR (CY 2011) OBLIGATIONS		CURRENT YEAR - CY 2012														
		Actual Jan-Nov. 30	Estimate Dec. 1-31	BUDGETARY ALLOCATION				OBLIGATION PROGRAM										TOTAL
				Per NEP or GAA				NEEDING CLEARANCE					NOT NEEDING CLEARANCE					
				PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	TOTAL	(7)=5+6
(1)	(2)	(4)				(5)					(6)					(7)=5+6		
V. Fund Transfer from DOST (NTA) Grants-in-Aid (GIA)	A.III.a.1.d	458	-															
TOTAL		34,772	5,650	18,572	18,956	7,000	44,528	-	-	-	-	-	9,962	11,824	12,847	9,895	44,528	44,528
Recapitulation by MFO																		
MI-O 1 B&T Information Services		16,691	2,712	8,915	9,099	3,360	21,373						4,782	5,676	6,167	4,750	21,373	21,373
MI-O 2 B&T Promotion Services		18,081	2,938	9,657	9,857	3,640	23,155						5,180	6,148	6,680	5,145	23,155	23,155
TOTAL		34,772	5,650	18,572	18,956	7,000	44,528						9,962	11,824	12,847	9,895	44,528	44,528
OF WHICH:																		
Key or Major Programs/Projects:																		
1. Anti-corruption, transparent, accountable & participatory governance		1,739	283	929	948	350	2,226						498	591	642	495	2,226	2,226
2. Poverty reduction & empowerment of the poor & vulnerable		10,432	1,695	5,572	5,687	2,100	13,358						2,989	3,547	3,854	2,969	13,358	13,358
3. Rapid, inclusive & sustained economic growth		13,909	2,260	7,429	7,582	2,800	17,811						3,985	4,730	5,139	3,958	17,811	17,811
4. Just & lasting peace & rule of law		-	-	-	-	-	-						-	-	-	-	-	-
5. Integrity of the environment & climate change mitigation & adaption		8,693	1,413	4,643	4,739	1,750	11,132						2,491	2,956	3,212	2,474	11,132	11,132
TOTAL		34,772	5,650	18,572	18,956	7,000	44,528						9,962	11,824	12,847	9,895	44,528	44,528

Prepared by:

Noted by:

Recommended by:

ARLENE P. CENTENO
Chief FAD

BENEDICTO CAGAANAN
Senior SRS/Planning Officer

RAYMUND E. LIBORO
Director

Date