(In Thousand Pesos)

	1	PREVIOUS YEAR	ODI ICATIONS	G- CURRENT YEAR - CY 2013													
	P/A/P	CY 2		BUDGETA	OBLIGATION PROGRAM												
	Code	ACTUAL	ESTIMATE						ALLOTME	NT CLA	SS		NOT NEE	DING CLE	ARANCE		NEEDING
		Jan Nov. 30	Dec. 1-31	PS	MOOE	СО	TOTAL	PS	MOOE	СО	TOTAL	Q1	Q2	Q3	Q4	Total	CLEARANCE
(1)	(2)	(3)	(4)				(5)			(6)=5 & (8 + 9)	(7)			(8)	(9)		
I. Current Year Budget General Administration and Support General Administration and Support Services MFO 1 MFO 4 Operation and Maintenance of Centers Literacy Coordinating Council MFO 2 MFO 3 Support to Operations POC SALITUBIG PAMANA Capital Outlay-SALINTUBIG MFO 1 MFO 2 Locally-Funded Projects Department of Education Computerization Program	A.III.a1	77,909,290.98 239,504.65 36,750,000.00	12,009,709.02 87,495.35 7,250,000.00	70,648	19,483 332 99,290 223,300	868 99,294	90,999 332 99,290 223,300 99,294	70,648	19,483	868	90,999	21,956 85 44,400 178,640	23,651 84 5,000	21,956 83 48,640 44,660	22,568 80 1,250	90,131 332 99,290 223,300	868
MFO 1 MFO 2 MFO 3 II. Continuing Appropriation																	
CY 2013 Unreleased Appropriation CY 2012 Unobligated Allotment		1,065,745.89	-														
III. Automatic Appropriation RLIP		5,298,540.94	1,465,459.06	6,888				6,888			6,888	1,722	1,722	1,722	1,722	6,888	
Special Account in the General Fund TOTAL		121,263,082.46	20,812,663.43	77,536	342,405	100,162	513,215	77,536	19,815	868	98,219	246,803	30,457	117,061	25,620	419,941	868
Recapitulation by MFO: MFO 1 Public Pre-Elementary and Elementary Educ. MFO 2 Public Secondary Education Services MFO 3 Alternative Learning System (ALS) Services MFO 4 Basic Education Sector Management Services MFO 5 Regulatory and Development Services																	

MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services TOTAL																
OF WHICH: Key or Major Programs/Projects: KRA No. 2 - Poverty Reduction and Empowerment of the Poor & Vulnerable Creation of Teaching Positions Purchase of Textbooks GASTPE																
TOTAL	121,263,082.46	20,812,663.43	77,536	342,405	100,162	520,103	77,536	19,815	868	98,219	246,803	30,457	117,061	25,620	419,941	868
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Submitted By:

KRISTINE JEAN E. FORSUELO Financial Services Head/Budget Officer Date: December 7, 2012 Recommended By:
LILIBETH A. FAMACION, CESO IV
Agency Head/Department Secretary
Date: December 7, 2012