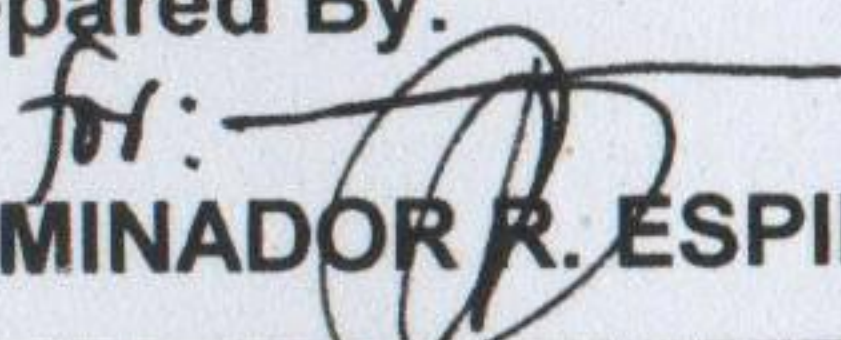


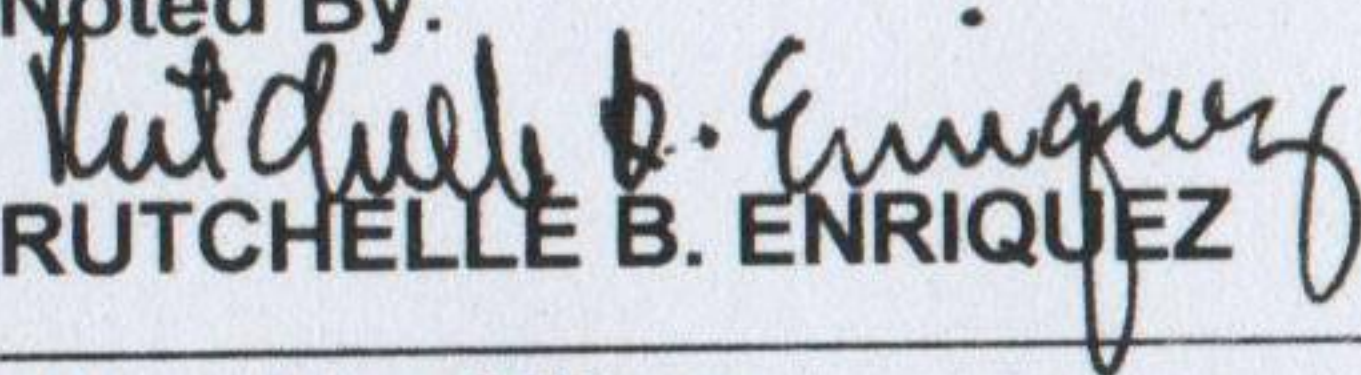
CY 2013 FINANCIAL PLAN of Major Programs and Projects under the Program Budgeting Concept
(In Thousand Pesos)

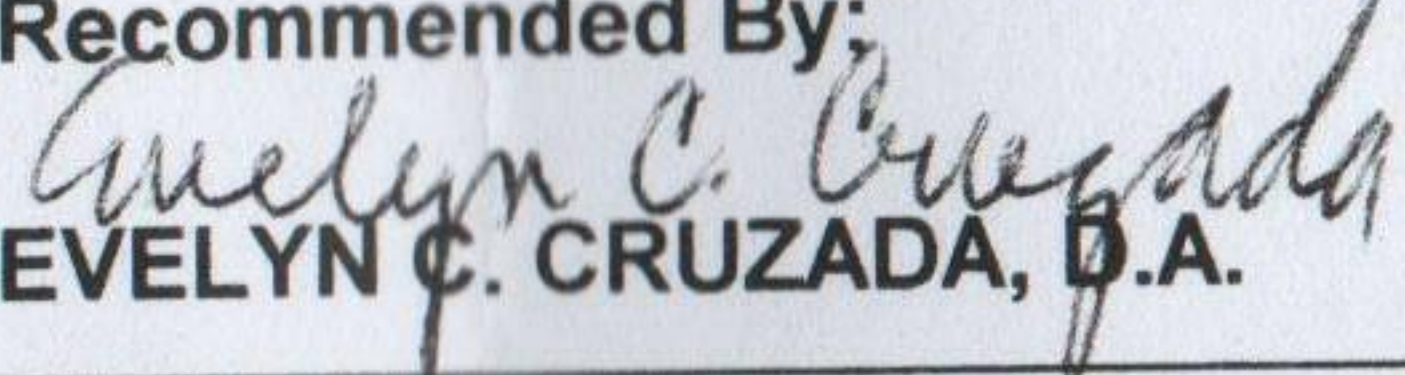
Department/Agency:

KRA/Major Programs and Projects (1)	P/A/P Code (2)	PREVIOUS YEAR (CY 2012) OBLIGATIONS (3)		CURRENT YEAR - CY 2013 (4)														Total (7)=5+6
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				NOT NEEDING CLEARANCE (5)					NEEDING CLEARANCE (6)					
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Current Year's Budget																		
OF WHICH:																		
Human Development and Poverty Reduction Cluster antawid Pamilyang Pilipino Program	*																	
Student Grants-in-Aid Program for Poverty Alleviation (SGP-PA)	*																	
Basic Education Program	**																	
Regional Training of Teachers on the Implementation of Grade 7 of the K-12 Basic Education Program	**																	
Promotion of the Mother Tongue-Based Multilingual Education in Region VIII	***	60,202	18,626	62,820	18,346	-	81,166	19,215	21,834	18,949	21,168	81,166						81,166
Promotion of Peace Building through Education	***																	
Promotion of Education for Sustainable Development	***																	
Promotion of Gender Education through Gender Sensitivity and Equality	***	592	183	581	2,131	-	2,712	666	691	667	688	2,712						
Climate Change Adaptation Cluster Interventions on Poor and Conflict Ridden Critical Geological Hazard Area	}																	
Implementation of the Segregation of Waste at Source	}	1,142	353	1,120	2,849	-	3,969	971	1,019	968	1,011	3,969						3,969
Research on Solid Waste Management Program at LNU Implication for Policy, Innovation and Community Extension (Phase 1)	}																	
TOTAL		61,936	19,162	64,521	23,326	-	87,847	20,852	23,544	20,584	22,867	87,847						87,847

Trust Fund from CHED ** Trust Fund from DepEd *** same funding

Prepared By:

DOMINADOR R. ESPINA
 Financial Services Head/Budget Officer
 Date: 11/29/12

Noted By:

RUTHELLE B. ENRIQUEZ
 Planning Officer
 Date: 11/29/12

Recommended By:

EVELYN C. CRUZADA, D.A.
 Agency Head/Department Secretary
 Date: 11/29