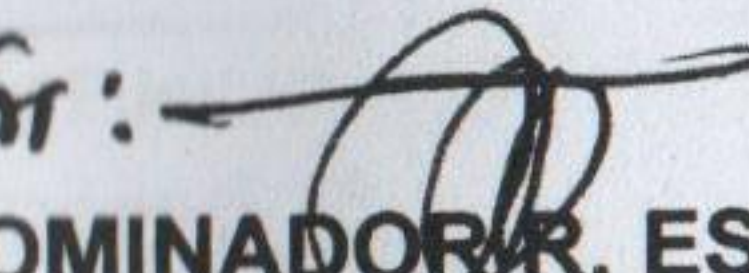


**CY 2013 FINANCIAL PLAN of Major Programs and Projects**  
(In Thousand Pesos)

Department/Agency:  KRA/Major Programs and Projects	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							Total (7)=5+6				
				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	
Current Year's Budget																			
OF WHICH: Major Programs/Projects:																			
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																			
Student Grants-in-Aid Program for Poverty Alleviation (SGP-PA)	*																		
KRA No. 3 Rapid, Inclusive and Sustained Economic Growth																			
Regional Training of Teachers on the Implementation of Grade 7 of the K to12 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							
Promotion of Gender Education through Gender Sensitivity and Equality		592	183	581	2,131	-	2,712	666	691	667	688	2,712							
Promotion of Education for Sustainable Development	***																		
KRA No. 4 Just and Lasting Peace and the Rule of Law																			
Promotion of Peace Building through Education	***																		
KRA No. 5 Integrity of the Environment and Climate Change Adaptation and Mitigation																			
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							
Research on Solid Waste Management Program at LNU : Implication for Policy, Innovation and Community Extension (Phase 1)																			
<b>TOTAL</b>		<b>61,936</b>	<b>19,162</b>	<b>64,521</b>	<b>23,326</b>	<b>-</b>	<b>87,847</b>	<b>20,852</b>	<b>23,544</b>	<b>20,584</b>	<b>22,867</b>	<b>87,847</b>							

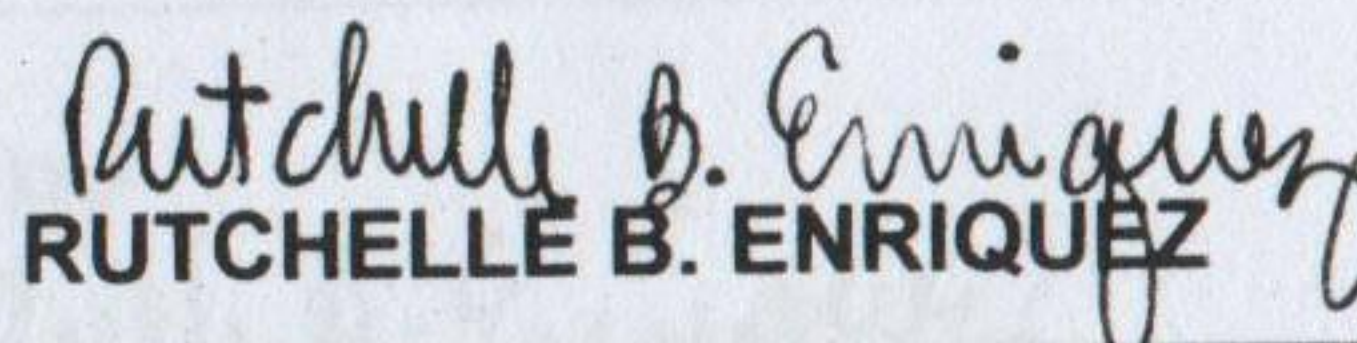
\* Trust Fund from CHED \*\* Trust Fund from DepEd \*\*\* same funding

Prepared By:

FR:   
DOMINADOR R. ESPINA

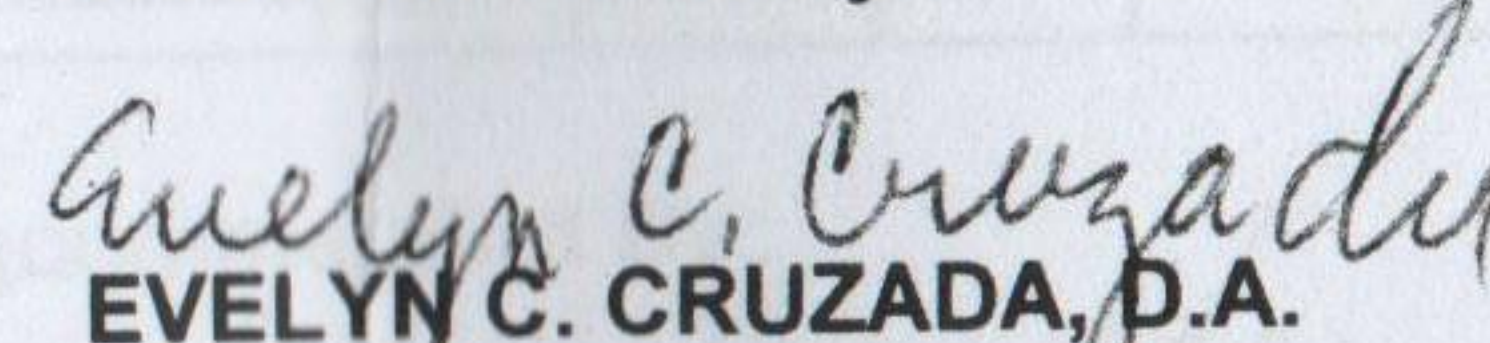
Financial Services Head/Budget Officer  
Date:

Noted By:

  
RUTHELLE B. ENRIQUEZ

Planning Officer  
Date: 11/29/12

Recommended By:

  
EVELYN C. CRUZADA, D.A.

Agency Head/Department Secretary  
Date: 11/29/12