FY 2024 FINANCIAL PLAN (In Thousand Pesos)

Department

: Department of Science and Technology (DOST)

Agency/Entity **Operating Unit** : Office of the Secretary : Regional Office - VIII

Organization Code (UACS) : 19 001 0300008

Particulars		Current Year's Obligation			Budget Year Obligation Program										
	UACS CODE	Actual Jan.1 -	Estimate	Total	Total		G/		FOR ISSUANCE OF GARO / SARO						
		Sept.30	Oct.1 - Dec.31		· United Spinish and Spinish Spinish and Spinish Spini	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+1
Budget Year / Appropriations		177,007	59,765	236,772	150,044	27,698	62,780	31,199	28,367	150,044	0	0	0		0
General Administration and Support	10000000000000	1,628	1,285	2,913	3,042	3,042	0	0	0	3,042	0	0	0		0
Administration of Personnel Benefits	100000100002000	1,628	1,285	2,913	3,042	3,042	0	0	0	3,042	0	0	0	The desire is the foreign production for the product in the first in t	0
PS		1,628	1,285	2,913	3,042	3,042	0	0	0	3,042	0	0	0	on year and an action of the second state of the second	0
Support to Operations	200000000000000	992	8	1,000	0	0	0	0	0	0	0	0	0	antinos, escribos servição aprilador de move terminos que de la compansa de la co	0
Project(s)		992	8	1,000	0	0	0	0	0	0	0	0	0	Day processor and the stage of	0
Locally-Funded Project(s)		992	8	1,000	0	0	0	0	0	0	0	0	0		0
Support to the 16th Philippine National Health Research System (PNHRS) Week	200000200010000	992	8	1,000	0	0	0	0	0	0	0	0	0	and a second	0
MOOE		992	8	1,000	0	0	0	0	0	0	0	0	0	nonestate processor all other his page	0
Operations	300000000000000	174,387	58,472	232,859	147,002	24,656	62,780	31,199	28,367	147,002	0	0	0	Control of the Contro	0
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	3101000000000000	38,722	9,639	48,361	0	0	0	0	0	0	0	0	0		0
Support to the harmonized national S&T agenda	310100100001000	38,722	9,639	48,361	0	0	0	0	0	0	0	0	0	anninka departus (a trata de la trata d	0
MOOE		38,722	9,639	48,361	0	0	0	0	0	0	0	0	0	THE RESIDENCE AND ADDRESS OF THE SAME OF THE PARTY.	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	3102000000000000	135,665	48,833	184,498	147,002	24,656	62,780	31,199	28,367	147,002	0	0	0	all and the process of the same of the sam	0
Diffusion and transfer of knowledge and technologies and other related projects and activities	310200100001000	60,221	23,066	83,287	83,287	12,336	40,757	18,047	12,147	83,287	0	0	0		0
MOOE		60,221	23,066	83,287	83,287	12,336	40,757	18,047	12,147	83,287	0	0	0	er den til sem den syste af det seknesser til kolonisk forste forste forste forste forste forste forste forste	0
Enhancement of science and technology projects/activities	310200100002000	39,446	17,163	56,609	63,715	12,320	22,023	13,152	16,220	63,715	0	0	0	ann a mail go de an am paint à bann tha d'internation ann a	0
PS		29,545	11,823	41,368	40,873	9,068	11,265	9,068	11,472	40,873	0	0	0		0
MOOE		9,901	5,340	15,241	15,992	3,252	3,908	4,084	4,748	15,992	0	G	0		0
		0	0	0	6,850	0	6,850	0	0	6,850	0	0	0	Andrews and the second section of the second section of the second section of the second section of the second	0
Project(s)	the face accommend on a constitute product and a constitute of a constitute product product and a constitute product and	35,998	8,604	44,602	0	0	0	0	0	0	0	0	0	APPARENT NAMES OF THE PARENT NAMES OF THE PARE	0
Locally-Funded Project(s)		35,998	8,604	44,602	0	0	0	0	0	0	0	0	0		0
Modernization and Replacement of Technical and Scientific Equipment for DOST Region VIII Offices and Regional Standards and Testing aboratories (RSTL)	310200200018000	35,998	6,604	42,602	0	0	0	0	0	0	0	0	0	meng dan dang sapan dalam kanang mengang mengang dalam mengganggan penganggan penganggan penganggan penganggan	0
	AND AND AND THE CONTROL OF THE AND	35,998	6,604	42,602	0	0	0	0	0	0	0	0	0		0
Support to SMART Community Projects for Region	310200200019000	٥	2,000	2,000	0	0	0	-	^			0	ļ	activation process to their catherine process of the first	*

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Particulars		Current Year's Obligation			Budget Year Obligation Program										
	UACS CODE	Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)				FOR ISSUANCE OF GARO / SARO					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+18
	310200200019000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	
MOOE		0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	
II. Automatic Appropriations		2,142	629	2,771	2,802	0	0	0	0	0	700	701	700	701	2,80
Retirement and Life Insurance Premiums		2,142	629	2,771	2,802	0	0	0	0	0	700	701	700	701	2,80
Operations	3000000000000000	2,142	629	2,771	2,802	0	0	0	0	0	700	701	700	701	
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	310200000000000	2,142	629	2,771	2,802	0	0	0	0	0	700	701	700	701	
Enhancement of science and technology projects/activities	310200100002000	2,142	629	2,771	2,802	0	0	0	0	0	700	701	700	701	2.80
PS		2,142	629	2,771	2,802	0	0	0	0	0	700	701	700	701	2,80
III. Special Purpose Fund		843	0	843	0	0	0	0	0	0	0	0	0	0	
Miscellaneous Personnel Benefits Fund	400700000000000	843	0	843	0	0	0	0	0	0	0	0	0		
Performance-Based Bonus	400700000001000	843	0	843	0	0	0	0	0	0	0	0	0		
PS		843	0	843	0	0	0	0	0	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations	A CONTRACT OF THE PROPERTY OF	179,992	60,394	240,386	152,846	27,698	62,780	31,199	28,367	150,044	700	701	700	701	2,80
PS		34,158	13,737	47,895	46,717	12,110	11,265	9,068	11,472	43,915	700	701	700	701	4
MOOE	And the state of t	109,836	40,053	149,889	99,279	15,588	44,665	22,131	16,895	99,279	0	0	0		
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	
		35,998	6,604	42,602	6,850	0	6,850	0	0	6.850	0	0	0		
Recapitulation by Program	A CONTRACTOR OF A CONTRACTOR OF THE PARTY OF THE CONTRACTOR OF THE	176,529	59,101	235,630	149,804	24,656	62,780	31,199	28,367	147,002	700	701	700	701	2.80
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	310100000000000	38,722	9,639	48,361	0	0	0	0	0	0	0	0	700		2,00
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	3102000000000000	137,807		187,269	149,804	24,656	62,780	31,199	28,367	147,002	700	701	700	701	2.80

Certified Correct:

CARISSA MAE M. BASIANO

Budget Officer

Date: November 23, 2023 10:08 AM

Certified Correct:

ROGEN VINCENT R. TOBIAS

Accountant III

Date: November 23, 2023 10:08 AM

Recommending Approval

RUFINO E. MENGOTE

Chief Aministrative Officer

Date: November 23, 2023 10:28 AM

Approved By

ERNESTO M. GRANADA

Regional Director

Date: November 23, 2023 11:09 AM

This report was generated using the Unified Reporting System on November 24, 2023 9:08 AM; BED Level: 01 - Agency Submission (NEP); Status: SUBMITTED

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