

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - VIII
 Organization Code (UACS) : 19 001 0300008
 Report Status: Approved

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		828,184	31,540	859,724	106,075	26,091	42,147	19,162	18,675	106,075	0	0	0	0	0
Operations	3000000000000000	828,184	31,540	859,724	106,075	26,091	42,147	19,162	18,675	106,075	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	828,184	31,540	859,724	106,075	26,091	42,147	19,162	18,675	106,075	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000	828,184	31,540	859,724	106,075	26,091	42,147	19,162	18,675	106,075	0	0	0	0	0
Diffusion and transfer of knowledge and technologies and other related projects and activities	310200100001000	429,607	10,867	440,474	57,173	15,706	29,313	7,288	4,866	57,173	0	0	0	0	0
MOOE		429,607	10,867	440,474	57,173	15,706	29,313	7,288	4,866	57,173	0	0	0	0	0
Enhancement of science and technology projects/activities	310200100002000	398,577	20,673	419,250	48,902	10,385	12,834	11,874	13,809	48,902	0	0	0	0	0
PS		249,107	9,999	259,106	35,235	7,288	9,770	7,738	10,439	35,235	0	0	0	0	0
MOOE		101,758	3,672	105,430	13,667	3,097	3,064	4,136	3,370	13,667	0	0	0	0	0
CO		47,712	7,002	54,714	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
Retirement and Life Insurance Premiums		0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
Operations	3000000000000000	0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000	0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
Enhancement of science and technology projects/activities	310200100002000	0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
PS		0	595	595	2,554	638	639	638	639	2,554	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		0	32,135	32,135	108,629	26,729	42,786	19,800	19,314	108,629	0	0	0	0	0
PS		0	10,594	10,594	37,789	7,926	10,409	8,376	11,078	37,789	0	0	0	0	0
MOOE		0	14,539	14,539	70,840	18,803	32,377	11,424	8,236	70,840	0	0	0	0	0
CO		0	7,002	7,002	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		173,319,528	32,135	173,351,66	108,629	26,729	42,786	19,800	19,314	108,629	0	0	0	0	0

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S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000	173,319,528	32,135	173,351,66	108,629	26,729	42,786	19,800	19,314	108,629	0	0	0	0	0

Prepared By:



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Budget Officer

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In coordination with:

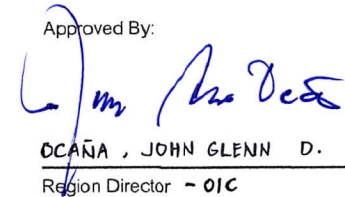


MENGOTE RUFINO ESPONILLA

Chief Administrative Officer

Date: 10/30/19 4:19 PM

Approved By:



OCAÑA, JOHN GLENN D.

Region Director - OIC

Date: 10/30/19 4:20 PM