

**FY 2023 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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31			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+10	12	13	14	15	16=12+13+14
I. Budget Year / Appropriations		107,583	34,696	142,279	188,209	29,801	46,309	32,383	27,457	135,950	0	4,088	4,771	43,400	52,259
General Administration and Support	1000000000000000	1,881	1,176	3,057	2,913	0	1,612	314	987	2,913	0	0	0	0	0
General Management and Supervision	100000100001000	1,881	1,176	3,057	0	0	0	0	0	0	0	0	0	0	0
MOOE		185	1,171	1,356	0	0	0	0	0	0	0	0	0	0	0
CO		1,696	5	1,701	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	0	0	2,913	0	1,612	314	987	2,913	0	0	0	0	0
PS		0	0	0	2,913	0	1,612	314	987	2,913	0	0	0	0	0
Operations	3000000000000000	105,702	33,520	139,222	185,296	29,801	44,697	32,069	26,470	133,037	0	4,088	4,771	43,400	52,259
CO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	3100000000000000	105,702	33,520	139,222	185,296	29,801	44,697	32,069	26,470	133,037	0	4,088	4,771	43,400	52,259
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	3101000000000000	967	121	1,088	0	0	0	0	0	0	0	0	0	0	0
Support to the harmonized national S&T agenda	310100100001000	967	121	1,088	0	0	0	0	0	0	0	0	0	0	0
MOOE		967	121	1,088	0	0	0	0	0	0	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	3102000000000000	104,735	33,399	138,134	185,296	29,801	44,697	32,069	26,470	133,037	0	4,088	4,771	43,400	52,259
Diffusion and transfer of knowledge and technologies and other related projects and activities	310200100001000	65,152	18,135	83,287	83,287	17,447	29,781	18,337	10,863	76,428	0	4,088	2,771	0	6,859
MOOE		65,152	18,135	83,287	83,287	17,447	29,781	18,337	10,863	76,428	0	4,088	2,771	0	6,859
Enhancement of science and technology projects/activities	310200100002000	39,583	15,264	54,847	56,809	12,354	14,916	13,732	15,607	56,609	0	0	0	0	0
PS		26,886	12,806	39,692	40,900	9,095	11,265	9,095	11,445	40,900	0	0	0	0	0
MOOE		12,697	2,458	15,155	15,709	3,259	3,651	4,637	4,162	15,709	0	0	0	0	0
Project(s)		0	0	0	45,400	0	0	0	0	0	0	0	2,000	43,400	45,400
Locally-Funded Project(s)		0	0	0	45,400	0	0	0	0	0	0	0	2,000	43,400	45,400
Modernization and Replacement of Technical and Scientific Equipment for DOST Region VIII Offices and Regional Standards and Testing Laboratories (RSTL)	310200200018000	0	0	0	43,400	0	0	0	0	0	0	0	0	43,400	43,400
CO		0	0	0	43,400	0	0	0	0	0	0	0	0	43,400	43,400
Support to SMART Community Projects for Region 8	310200200019000	0	0	0	2,000	0	0	0	0	0	0	0	2,000	0	2,000
MOOE		0	0	0	2,000	0	0	0	0	0	0	0	2,000	0	2,000
II. Automatic Appropriations		2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771
Retirement and Life Insurance Premiums		2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771

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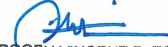
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14
Operations	3000000000000000	2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	3100000000000000	2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	3102000000000000	2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771
Enhancement of science and technology projects/activities	310200100002000	2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771
PS		2,010	679	2,689	2,771	0	0	0	0	0	693	693	693	692	2,771
TOTAL, Current Year Budget / Appropriations		109,591	35,375	144,966	190,980	29,801	46,309	32,383	27,457	135,950	693	4,781	5,464	44,092	55,030
PS		28,895	13,485	42,380	46,584	9,095	12,877	9,409	12,432	43,813	693	693	693	692	2,771
MOOE		79,000	21,885	100,885	100,996	20,706	33,432	22,974	15,025	92,137	0	4,088	4,771	0	8,859
CO		1,696	5	1,701	43,400	0	0	0	0	0	0	0	0	43,400	43,400
Recapitulation by Program		107,711	34,199	141,910	188,067	29,801	44,697	32,069	26,470	133,037	693	4,781	5,464	44,092	55,030
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	3101000000000000	967	121	1,088	0	0	0	0	0	0	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	3102000000000000	106,744	34,078	140,822	188,067	29,801	44,697	32,069	26,470	133,037	693	4,781	5,464	44,092	55,030

Prepared By :

  
 CARISSA MAE M. BASIANO  
 BUDGET OFFICER

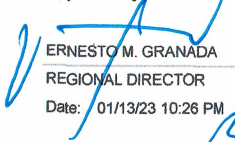
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In coordination with :

  
 ROGIN VINCENT R. TOBIAS  
 ACCOUNTANT-III

Date: 01/13/23 05:18 PM

Approved By :

  
 ERNESTO M. GRANADA  
 REGIONAL DIRECTOR  
 Date: 01/13/23 10:26 PM

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