

FY 2022 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 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+10	12	13	14	15	16=12+13+14+15
PART A															
I. Budget Year / Appropriations		105,699	33,776	139,475	138,134	23,211	48,970	31,660	34,293	138,134	0	0	0	0	0
General Administration and Support	10000000000000	2,455	426	2,881	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	10000010000100	2,455	426	2,881	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	261	261	0	0	0	0	0	0	0	0	0	0	0
CO		2,455	165	2,620	0	0	0	0	0	0	0	0	0	0	0
Operations	30000000000000	103,244	33,350	136,594	138,134	23,211	48,970	31,660	34,293	138,134	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	31000000000000	103,244	33,350	136,594	138,134	23,211	48,970	31,660	34,293	138,134	0	0	0	0	0
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	31010000000000	711	279	990	0	0	0	0	0	0	0	0	0	0	0
Support to the harmonized national S&T agenda	31010010000100	711	279	990	0	0	0	0	0	0	0	0	0	0	0
MOOE		711	279	990	0	0	0	0	0	0	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	31020000000000	102,533	33,071	135,604	138,134	23,211	48,970	31,660	34,293	138,134	0	0	0	0	0
Diffusion and transfer of knowledge and technologies and other related projects and activities	31020010000100	66,831	16,456	83,287	83,287	11,975	34,930	18,111	18,271	83,287	0	0	0	0	0
MOOE		66,831	16,456	83,287	83,287	11,975	34,930	18,111	18,271	83,287	0	0	0	0	0
Enhancement of science and technology projects/activities	31020010000200	35,702	16,615	52,317	54,847	11,236	14,040	13,549	16,022	54,847	0	0	0	0	0
PS		26,414	10,748	37,162	39,692	8,291	10,918	8,805	11,678	39,692	0	0	0	0	0
MOOE		9,288	5,867	15,155	15,155	2,945	3,122	4,744	4,344	15,155	0	0	0	0	0
II. Automatic Appropriations		1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
Retirement and Life Insurance Premiums		1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
Operations	30000000000000	1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	31000000000000	1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	31020000000000	1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
Enhancement of science and technology projects/activities	31020010000200	1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
PS		1,923	579	2,502	2,689	0	0	0	0	0	672	672	672	673	2,689
Recapitulation by Program		105,167	33,929	139,096	140,823	23,211	48,970	31,660	34,293	138,134	672	672	672	673	2,689
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	31020000000000	104,456	33,650	138,106	140,823	23,211	48,970	31,660	34,293	138,134	672	672	672	673	2,689
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	31010000000000	711	279	990	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		107,622	34,355	141,977	140,823	23,211	48,970	31,660	34,293	138,134	672	672	672	673	2,689
PS		28,337	11,327	39,664	42,381	8,291	10,918	8,805	11,678	39,692	672	672	672	673	2,689
MOOE		76,830	22,863	99,693	98,442	14,920	38,052	22,855	22,615	98,442	0	0	0	0	0
CO		2,455	165	2,620	0	0	0	0	0	0	0	0	0	0	0

Prepared By / Certified Correct :


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In coordinating with / Certified Correct :


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