

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Science and Technology (DOST)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - IVB  
 Organization Code (UACS) : 19 001 0300017  
 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		96,249	23,257	119,506	120,469	31,069	32,967	33,588	22,845	120,469	0	0	0	0	0
Operations	3000000000000000	96,249	23,257	119,506	120,469	31,069	32,967	33,588	22,845	120,469	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	96,249	23,257	119,506	120,469	31,069	32,967	33,588	22,845	120,469	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000	96,249	23,257	119,506	120,469	31,069	32,967	33,588	22,845	120,469	0	0	0	0	0
Diffusion and transfer of knowledge and technologies and other related projects and activities	310200100001000	70,994	12,819	83,813	83,813	22,961	23,321	25,224	12,307	83,813	0	0	0	0	0
MOOE		70,994	12,819	83,813	83,813	22,961	23,321	25,224	12,307	83,813	0	0	0	0	0
Enhancement of science and technology projects/activities	310200100002000	25,255	10,438	35,693	36,656	8,108	9,646	8,364	10,538	36,656	0	0	0	0	0
PS		20,665	7,617	28,282	29,245	6,632	7,903	6,404	8,306	29,245	0	0	0	0	0
MOOE		4,590	2,821	7,411	7,411	1,476	1,743	1,960	2,232	7,411	0	0	0	0	0
II. Automatic Appropriations		1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
Retirement and Life Insurance Premiums		1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
Operations	3000000000000000	1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000	1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
Enhancement of science and technology projects/activities	310200100002000	1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
PS		1,547	525	2,072	2,161	540	540	540	541	2,161	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		106,036	23,782	129,818	122,630	31,609	33,507	34,128	23,386	122,630	0	0	0	0	0
PS		22,212	8,142	30,354	31,406	7,172	8,443	6,944	8,847	31,406	0	0	0	0	0
MOOE		83,824	15,640	99,464	91,224	24,437	25,064	27,184	14,539	91,224	0	0	0	0	0
Recapitulation by Program		97,796	23,782	121,578	122,630	31,609	33,507	34,128	23,386	122,630	0	0	0	0	0
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000	97,796	23,782	121,578	122,630	31,609	33,507	34,128	23,386	122,630	0	0	0	0	0

Prepared By:

MANALO MAY SERRANO

Budget Officer

Date: 11/13/19 10:03 AM

In coordination with:

MATIRA BOBBY CAMONGOL

Chief Administrative Officer

Date: 11/13/19 10:06 AM

Approved By:

ABILAY MA. JOSEFINA PORMENTO

Region Director

Date: 11/13/19 10:08 AM