

FY 2014 FINANCIAL PLAN

In Thousand Pesos

Department: Department of Science and Technology
 Agency : DOST- Caraga 13
 Organization Code (UACS): 190010300016

1	2	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1- Sept.30	Estimate Oct.1 - Dec. 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-Total 16=12+13+14+15
TOTAL, Current Year Budget/Appropriations															
PS		9,469.16	4,819.88	14,289.04	13,549.00	3,185.22	3,711.78	3,137.22	3,514.78	13,549.00	-	-	-	-	-
MOOE		12,178.08	27,453.61	39,631.69	70,710.00	11,648.73	23,362.91	30,081.11	5,617.24	70,710.00	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO:															
MFO 1 - Productivity and innovation capacity enhancing S & T services		21,647.24	32,273.49	53,920.74	84,259.00	14,833.96	27,074.69	33,218.34	9,132.02	84,259.00	-	-	-	-	-
Part B Major Programs/Projects															
KRA No. 1 - Anti corruption,transparent,accountable and participatory governance															
KRA No. 2 - Poverty reduction and empowerment of the poor and vulnerable															
KRA No. 3 - Rapid inclusive and sustained economic growth		13,871.53	23,097.67	36,969.19	57,954.00	9,098.73	20,212.91	26,431.11	2,211.24	57,954.00	-	-	-	-	-
KRA No. 4 - Just and lasting peace and rule of law															
KRA No. 5 - Integrity of the environment and climate change mitigation and adaptation															

Prepared by:



LIEZEL C. LAURE

Admin. Aide IV/Acting Budget Officer

In coordination with:



RICARDO N. VARELA

Planning Officer

Approved By:



DOMINGA D. MALLONGA

OIC, Office of the Regional Director