


FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: DEPARTMENT OF SCIENCE AND TECHNOLOGY
Agency : Caraga Region XIII
Organization Code (UACS): 19-001-03-00016

Particulars	UACS CODE	Current Year's Obligations (FY 2015)			Budyet Year Obligation Program FY 2016											
		Actual Jan. 1- Sept.30	Estimate Oct.1 - Dec. 31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						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	
IV. Other Releases (SAA from Central Office)																
MOOE		8,251.02	1,194.03	9,445.05	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Other Releases (SAA)		8,251.02	1,194.03	9,445.05	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Year Budget/Appropriations		55,827.50	22,951.96	78,779.46	-	-	-	-	-	-	-	-	-	-	-	-
V. Continuing Appropriation																
CY 2014 Unreleased Appropriation		-	-	-	-											
CY 2014 Unobligated Allotment																
MOOE		8,097.46	1,503.62	9,601.08												
CO																
Sub-Total, Continuing Appropriation		8,097.46	1,503.62	9,601.08	-	-	-	-	-	-	-	-	-	-	-	-
PS		10,995.00	4,273.49	15,268.49												
MOOE		52,183.96	20,017.09	72,201.05												
Fin.Exp		-	-	-												
CO		746.00	165.00	911.00												
Recapitulation by MFO:																
MFO 1:																
MFO 2:																
MFO 3:		46,331.49	21,757.93	68,089.42	87,364.00	19,742.33	45,823.89	12,538.65	9,259.13	87,364.00	-	-	-	-	-	
Part B																
Major Programs/Projects																
KRA 1 - Poverty reduction and empowerment of the poor and vulnerable																
KRA 2 - Rapid inclusive and sustained economic growth		46,331.49	21,757.93	68,089.42	87,364.00	19,742.33	45,823.89	12,538.65	9,259.13	87,364.00	-	-	-	-	-	
KRA 3 - Integrity of the environment and climate change adaptation and mitigation																

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