



FY 2015 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 2014)			Budyet Year Obligation Program FY 2015											
		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	
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		1,784.77	2,078.32	3,863.09	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Other Releases (SAA)		1,784.77	2,078.32	3,863.09	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Year Budget/Appropriations		41,406.66	40,246.35	81,653.01	-	-	-	-	-	-	-	-	-	-	-	-
V. Continuing Appropriation																
CY 2013 Unreleased Appropriation		-	-	-	-											
CY 2013 Unobligated Allotment																
MOOE		2,165.24	3,519.39	5,684.63												
CO																
Sub-Total, Continuing Appropriation		2,165.24	3,519.39	5,684.63	-	-	-	-	-	-	-	-	-	-	-	-
PS		11,104.58	4,391.42	15,496.00												
MOOE		32,467.33	39,374.32	71,841.64												
Fin.Exp		-	-	-												
CO		-	-	-												
Recapitulation by MFO:																
MFO 1:																
MFO 2:																
MFO 3:		43,571.90	43,765.74	87,337.64	87,869.00	20,723.28	42,106.10	14,318.42	10,721.20	87,869.00	-	-	-	-	-	-
Part B																
Major Programs/Projects																
KRA 1 - Poverty reduction and empowerment of the poor and vulnerable																
KRA 2 - Rapid inclusive and sustained economic growth		23,720.12	28,457.86	52,177.98	57,954.00	14,742.10	35,453.97	6,225.97	1,531.95	57,954.00	-	-	-	-	-	-
KRA 3 - Integrity of the environment and climate change adaptation and mitigation																

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