

FY 2022 FINANCIAL PLAN  
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - XIII  
 Organization Code (UACS) : 19 001 0300016

Particulars	UACS CODE	Current Year's Obligation:		COMPREHENSIVE RELEASE				BUDGET YEAR OBLIGATION PROGRAM					FOR LATER RELEASE				
		Actual	Estimate	Total		Sub Total		Sub Total			Sub Total						
		Jan. 1 - Sep. 30	Oct. 1 - Dec. 31	5=3+4	6=1+16	Q1	Q2	Q3	Q4	11=7+8+9+10	Q1	Q2	Q3	Q4	16=12+13+14+15		
PART A																	
I. Budget Year / Appropriations		69,457	60,488	159,945	145,329	18,865	47,883	55,255	23,226	145,029	0	0	0	0	0		
General Administration and Support	1000000000000000000	1,398	14,847	16,245	0	0	0	0	0	0	0	0	0	0	0		
General Management and Supervision	1000000100001000	1,398	14,847	16,245	0	0	0	0	0	0	0	0	0	0	0		
MOOE		0	1,824	1,824	0	0	0	0	0	0	0	0	0	0	0		
CO		1,398	13,023	14,421	0	0	0	0	0	0	0	0	0	0	0		
Operations	300000000000000000	88,059	45,641	143,700	145,329	18,865	47,883	55,255	23,226	145,029	0	0	0	0	0		
OO : Increased benefits to Filipinos from scientific knowledge and culture related technological innovations	310000000000000000	88,059	45,641	143,700	145,329	18,865	47,883	55,255	23,226	145,029	0	0	0	0	0		
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	310100000000000000	40	288	328	0	0	0	0	0	0	0	0	0	0	0		
Support to the harmonized national S&T agenda	3101001000001000	40	288	328	0	0	0	0	0	0	0	0	0	0	0		
MOOE		40	288	328	0	0	0	0	0	0	0	0	0	0	0		
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	310200000000000000	88,019	45,353	143,372	145,329	18,865	47,883	55,255	23,226	145,029	0	0	0	0	0		
Diffusion and transfer of knowledge and technologies and other related projects and activities	310200100001000	71,166	31,670	102,836	102,936	9,329	36,539	45,074	11,894	102,836	0	0	0	0	0		
MOOE		71,166	31,670	102,836	102,936	9,329	36,539	45,074	11,894	102,836	0	0	0	0	0		
Enhancement of science and technology projects/activities	310200100002000	28,853	13,683	42,536	42,393	6,536	11,144	10,181	11,332	42,193	0	0	0	0	0		
PS		19,061	8,444	27,505	29,162	6,566	7,861	6,476	8,169	29,162	0	0	0	0	0		
MOOE		7,792	5,239	13,031	13,331	2,880	3,283	3,705	3,163	13,031	0	0	0	0	0		
II. Automatic Appropriations		1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0		
Retirement and Life Insurance Premiums		1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0		
Operations	300000000000000000	1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0		
OO : Increased benefits to Filipinos from scientific knowledge and culture related technological innovations	310000000000000000	1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0		
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	310200000000000000	1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0		

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Particulars	UACS CODE	Current Year's Obligation				Total	Total	COMPREHENSIVE RELEASE										FOR LATER RELEASE				
		Actual Jan 1 - Sep 30	Estimate Oct 1 - Dec 31	5-3+4	6-11+16			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total					
Enhancement of science and technology projects/activities	310200100002000	1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	496	1,990		
PS		1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	498	1,990		
Recapitulation by Program		1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	498	1,990		
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	310200000000000	1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	498	1,990		
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	310100000000000	1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	498	1,990		
TOTAL, Current Year Budget / Appropriations		1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	498	1,990		
PS		1,334	594	1,928	1,390	0	0	0	0	0	0	0	0	0	0	496	498	499	498	1,990		
MOOE		78,999	39,021	118,020	115,367	12,209	39,822	48,779	15,057	115,867	0	0	0	0	0	0	0	0	0	0		
CO		1,398	13,023	14,421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

Prepared By / Certified Correct : MARITESS M. APOLINARIA In coordination with / Certified Correct : MARITESS M. APOLINARIA Acting Accountant  
 Date: 11/8/21 9:25 AM Date: 2021-11-08 09:25:57

Recommending Approval : IMELDA S. MEZO Chief Administrative Officer  
 Date: 11/8/21 9:27 AM

Approved By : ENGR. NOEL M. AJOC OIC- Office of the Regional Director  
 Date: 11/8/21 9:28 AM