

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - XI
 Organization Code (UACS): 190010300011
 Report Status: APPROVED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31			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	
Part A		74183	24544	98727												
Specific Budgets of National Government Agencies	101101	72700	24042	96742												
Operations	000003000000000	72700	24042	96742												
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	000003030000000	72700	24042	96742												
Extension and enhancement of science and technology activities	265003030100000	27195	13913	41108												
PS		19735	7440	27175												
MOOE		7460	4973	12433												
CO			1500	1500												
Diffusion and transfer of knowledge and technologies including other related technology transfer activities	265003030200000	45505	10129	55634												
MOOE		45505	10129	55634												
Retirement and Life Insurance Premiums	104102	1483	502	1985												
Operations	000003000000000	1483	502	1985												
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	000003030000000	1483	502	1985												
Extension and enhancement of science and technology activities	265003030100000	1483	502	1985												
PS		1483	502	1985												
Recapitulation by MFO:		74183	24544	98727												
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	000003030000000	74183	24544	98727												

Prepared By:


MARY JOY R. MARTINEZ
 Financial Services Head / Budget Officer
 Date: 21/Nov/2017

In coordination with:


ELSIE MAE A. SOLIDUM
 Planning Services Head / Planning Officer
 Date: 21/Nov/2017

Approved By:


DR. ANTHONY C. SALES, CESO III
 Agency Head / Department Secretary
 Date: 22/Nov/2017

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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	
Part A					104316	18107	37110	31820	17279	104316						
Specific Budgets of National Government Agencies	101101				102178	17573	36576	31286	16743	102178						
Operations	3000000000000000				102178	17573	36576	31286	16743	102178						
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	3100000000000000				102178	17573	36576	31286	16743	102178						
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000				102178	17573	36576	31286	16743	102178						
Diffusion and transfer of knowledge and technologies and other related projects and activities	310200100001000				55295	8296	23306	19589	4104	55295						
MOOE					55295	8296	23306	19589	4104	55295						
Enhancement of science and technology	310200100002000				46883	9277	13270	11697	12639	46883						
PS					29163	6398	8083	6398	8284	29163						
MOOE					13198	2879	2960	3004	4355	13198						
CO					4522		2227	2295		4522						
Retirement and Life Insurance Premiums	104102				2138	534	534	534	536	2138						
Operations	3000000000000000				2138	534	534	534	536	2138						
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	3100000000000000				2138	534	534	534	536	2138						
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE	3102000000000000				2138	534	534	534	536	2138						
Enhancement of science and technology	310200100002000				2138	534	534	534	536	2138						
PS					2138	534	534	534	536	2138						

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