



**FY 2015 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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program												
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER						
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	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		
Pension and Gratuity Fund		912		912													
Purpose	600000000	912		912													
For payment of monetization of leave credits	604000000	912		912													
PS		912		912													
Part B																	
Key Result Area(s)		52,487	27,053	79,540	82,100	13,809	28,264	20,883	19,144	82,100							
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		52,487	27,053	79,540	82,100	13,809	28,264	20,883	19,144	82,100							
Operations		52,487	27,053	79,540	82,100	13,809	28,264	20,883	19,144	82,100							
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES		52,487	27,053	79,540	82,100	13,809	28,264	20,883	19,144	82,100							
Extension and enhancement of science and technology activities		19,732	11,416	31,148	33,710	8,386	7,784	7,412	10,128	33,710							
Diffusion and transfer of knowledge and technologies including other related technology transfer activities		32,755	15,637	48,392	48,390	5,423	20,480	13,471	9,016	48,390							

Prepared By:

In coordination with:

Approved By:



**ROSANA B. DAYRIT**  
AO V / Budget Officer

Date: November 28, 2014



**ELSIE MAE A. SOLIDUM**

Chairperson, Planning, Monitoring and  
Evaluation Committee

Date: November 28, 2014



**ANTHONY C. SALES, Ph.D., CESO III**  
Regional Director

Date: November 28, 2014