

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)

Agency: Office of the Secretary

Operating Unit: Regional Office - I

Organization Code (UACS): 190010300001

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	Total	Total	COMPREHENSIVE RELEASE				Sub Total	FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4		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		56,145	17,040	73,185	73,139	21,907	19,691	16,065	15,476	73,139					
Specific Budgets of National Government Agencies	101101	55,443	16,691	72,134	72,089	21,644	19,428	15,803	15,214	72,089					
Operations	0000030000000000	55,443	16,691	72,134	72,089	21,644	19,428	15,803	15,214	72,089					
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	0000030300000000	55,443	16,691	72,134	72,089	21,644	19,428	15,803	15,214	72,089					
Extension and enhancement of science and technology activities	2650030301000000	18,433	10,298	28,731	28,686	5,241	6,663	5,926	10,856	28,686					
PS		9,786	5,175	14,961	15,177	3,641	4,063	3,526	3,947	15,177					
MOOE		8,202	5,068	13,270	13,509	1,600	2,600	2,400	6,909	13,509					
CO		445	55	500											
Diffusion and transfer of knowledge and technologies including other related technology transfer activities	2650030302000000	37,010	6,393	43,403	43,403	16,403	12,765	9,877	4,358	43,403					

MOOE		37,010	6,393	43,403	43,403	16,403	12,765	9,877	4,358	43,403				
Retirement and Life Insurance Premiums	104102	702	349	1,051	1,050	263	263	262	262	1,050				
Operations	0000030000000000	702	349	1,051	1,050	263	263	262	262	1,050				
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	0000030300000000	702	349	1,051	1,050	263	263	262	262	1,050				
Extension and enhancement of science and technology activities	2650030301000000	702	349	1,051	1,050	263	263	262	262	1,050				
PS		702	349	1,051	1,050	263	263	262	262	1,050				
Part B														
Key Result Area(s)		56,145	17,040	73,185	73,139	21,907	19,691	16,065	15,476	73,139				
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		56,145	17,040	73,185	73,139	21,907	19,691	16,065	15,476	73,139				
Operations		56,145	17,040	73,185	73,139	21,907	19,691	16,065	15,476	73,139				
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES		56,145	17,040	73,185	73,139	21,907	19,691	16,065	15,476	73,139				
Extension and enhancement of science and technology activities		19,135	10,647	29,782	29,736	5,504	6,926	6,188	11,118	29,736				
Diffusion and transfer of knowledge and technologies including other related technology transfer activities		37,010	6,393	43,403	43,403	16,403	12,765	9,877	4,358	43,403				

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