

FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

Department : SCIENCE AND TECHNOLOGY

Agency : REGION 1

Operating Unit :


Organization Code (UACs) :


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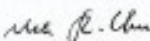
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		Current Year's Obligations			Budget Year Obligation Program										
Particulars	UACS CODE				TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1 Sept. 10	Estimate Oct. 1- Dec. 31	Total		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
		3	4	5=3+4		6=11+16	7	8	9	10	11=7+8+9+10	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
Performance Based Bonus		229		229											
Monetization of Leave Credits		2166	1	2167											
TOTAL Special Purpose Fund		2395	1	2396											
TOTAL, Current Year Budget/ Appropriations															
Personnel Services		12473	3414	15887	12845	3009	3490	2965	3381	12845					
MOOE		14087	10901	24988	56373	10335	16998	16415	12625	56373					
CO															
TOTAL		26560	14315	40875	69218	13344	20488	19380	16006	69218					
Recapitulation by MFO:															
MFO 3 - Regional S & T Services		26560	14315	40875	69218	13344	20488	19380	16006	69218					
TOTAL		26560	14315	40875	69218	13344	20488	19380	16006	69218					
Part B															
Major Programs/Projects															
KRA NO. 3 - Rapid, Inclusive and Sustained Economic Growth		26560	14315	40875	69218	13344	20488	19380	16006	69218					
TOTAL		26560	14315	40875	69218	13344	20488	19380	16006	69218					

Prepared By:

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Approved By:

ELSA R. CHAN
Regional Director

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