FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

Department

: SCIENCE AND TECHNOLOGY

Agency

: REGION 1

Operating Unit

:

Organization Code (UACs) :

			Budget Year Obligation Program														
Particulars	UACS CODE	Current Year's Obligations				COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative List)					
		Actual Jan. 1 Sept. 30	Estimate Oct. 3- Dec. 31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-Total	QI	QZ	0.3	Q4	Sub-Tota		
1	2	3	4	5-0+4	6-11-16	7	1	,	30	11=7+8+9+10	12	13	14	15	16=L2+13=14 5		
PART A														_	1		
I. Budget Year/Appropriations A. PROGRAMS OPERATIONS																	
MFO 3 - Regional S & T Services														,			
Extension and enhancement of science and technology activities							-							,	-		
PERSONNEL SERVICES		9298	3169	12467	11808	2750	3231	2706	3121	11808							
MOOE CO		7344	5241	12585	12970	2800	3200	3400	3570	12970							
Diffusion and transfer of know-						-											
ledge and technologies including other related technology transfer																	
activities MOOE		6743	5660	12403	43403	7535	13798	13015	9055	43403							
TOTAL PROGRAMS AND ACTIVITIES		23385	14070	37455	68181	13085	20229	19121	15746	68181		-			1		
												-	-	-	+		
I. Automatic Appropriations RLIP																	
OPERATIONS																	
MFO 3 - Regional S & T Services PERSONNEL SERVICES		780	244	1024	1037	259	259	259	260								
TOTAL RUP		780	244	1024	1037	259	259	259	260	1037			-	-	_		

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	T		Budget Year Obligation Program												
Particulars	UACS CODE	Current Year's Obligations			COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative Unit)				
		Actual Jan. 1 Sept. 30	Dec. 81	Total S-dr4	TOTAL 6-11+16	ar a	02	Q3	Q4 10	Sub-Total 11=7+6+8+10	0,1	0.2	Q3	Q4 15	Sub-Total
											12	43	54		
1	-	229		229											
Performance Based Bonus Monetization of Leave Credits		2166		2167										-	-
TOTAL Special Purpose Fund		2395	1	2396											+
TOTAL, Current Year Budget/ Appropriations														1	
Personnel Services		12473	3414	15887	12845	3009	3490	2965	3381	12845			-	-	-
MODE		14087	10901	24988	56373	10335	16998	16415	12625	56373					
TOTAL	-	26560	14315	40875	69218	13344	20488	19380	16006	69218					
Recapitulation by MFO:															-
MFO 3 - Regional 5 & T Services		26560	14315	40875	69218	13344	20488	19380	16006					-	+-
TOTAL		26560	14315	40875	69218	13344	20488	19380	16006	69218		-	-		
Part 8 Major Programs/Projects															
KRA NO. 3 - Rapid, Inclusive and Sustained Economic Growth		26560	14315	40875	69218	13344	20488	19380	16006			1			
TOTAL		26560	14315	40875	69218	13344	20488	19380	16006	69218		-	-	1	-
					-								-		

Prepared By:/

In Coordination with:

Approved By:

ELSAR. CHAN Regional Director