

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department : SCIENCE AND TECHNOLOGY
 Agency : REGION 7
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						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																
I. Budget Year / Appropriations																
<i>General Administration and Support</i>																
General Administration and Supervision																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Operations</i>																
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	300000000															
Extension and enhancement of science and techno. activities	303000000															
A.3.c.1 PS		12,065.00	6,547.00	18,612.00	15,811.00	3,692.20	4,340.20	3,628.20	4,150.40	15,811.00	-	-	-	-	-	-
MOOE		45,751.00	9,725.00	55,476.00	16,387.00	2,623.00	4,588.00	4,588.00	4,588.00	16,387.00	-	-	-	-	-	-
Fin Exp.(if applicable)																
CO																
Diffusion and transfer of knowledge and technologies including related technology transfer activities	303020000															
A.3.c.2 PS		6,234.00	2,741.00	8,975.00	54,316.00	8,692.00	15,208.00	15,208.00	15,208.00	54,316.00	-	-	-	-	-	-
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Locally-Funded Project(s)</i>																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																
<i>Foreign-Assisted Project(s)</i>																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																

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						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	
II. Automatic Appropriations																
Retirement and Life Insurance Premiums																
<i>General Administration and Support</i>																
General Administration and Supervision																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Support to Operations																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Operations																
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES																
PS		1,030.00	357.00	1,387.00	1,388.00	347.00	347.00	347.00	347.00	1,388.00						
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																
...continue down to the last MFO																
Special Account in the General Fund (Please specify)																
Motor Vehicle Users Charge Fund																
<i>General Administration and Support</i>																
General Administration and Supervision																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Support to Operations																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Operations																
MFO 1 - [MFO Description]																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																
...continue down to the last MFO																

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						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	
III. Special Purpose Fund (Please specify) Pension and Gratuity Fund (Pension Benefits) MFO - [MFO Description] PAP																
TOTAL, Current Year Budget / Appropriations PS MOOE Fin Exp (if applicable) CO																
Recapitulation by MFO: MFO 1 - [MFO Description] MFO 2 - [MFO Description] ...continue down to the last MFO																
Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting: MPP Other Major Programs and Projects and monitored by the President through PMS PAP ...continue down to the last major PAP ...continue down to the last Program Budgeting ...continue down to the last KRA																
Prepared By:  VICENTE M. CUEME Financial Services Head/Budget Officer Date: 11/19/2013																
In coordination with: JESUS F. ZAMORA, JR. Planning Head/Planning Officer Date: 11/19/2013																
Approved By:  EDILBERTO L. PARADELA Agency Head/Department Secretary Date: 11/19/2013																