

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Science and Technology (DOST)  
 Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 19 011 0000000  
 Report Status: Submitted

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					FOR LATER RELEASE					
						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	12	13	14	15	16=12+13	
PART B																
I. Budget Year / Appropriations		625,225	579,741	1,204,966	1,230,021	382,835	288,353	398,919	161,914	1,230,021	0	0	0	0	0	
General Administration and Support	1000000000000000	62,954	48,053	109,007	109,479	42,881	22,115	24,483	20,000	109,479	0	0	0	0	0	
General Management and Supervision	100000100001000	59,823	28,394	88,217	108,830	42,605	22,115	24,283	19,827	108,830	0	0	0	0	0	
PS		28,050	13,248	41,295	59,953	13,813	15,496	13,813	15,831	59,953	0	0	0	0	0	
MOOE		28,477	9,595	35,072	35,648	20,661	8,619	4,372	3,998	35,648	0	0	0	0	0	
CO		6,298	3,554	9,850	14,229	8,131	0	6,088	0	14,229	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	3,131	19,659	22,790	649	276	0	200	173	649	0	0	0	0	0	
PS		3,131	19,659	22,790	649	276	0	200	173	649	0	0	0	0	0	
Operations	3000000000000000	582,271	533,688	1,095,959	1,120,542	339,954	284,238	374,436	141,914	1,120,542	0	0	0	0	0	
OO : Increased benefits to Filipinos from science-based know-	3100000000000000	582,271	533,688	1,095,959	1,120,542	339,954	284,238	374,436	141,914	1,120,542	0	0	0	0	0	
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	582,271	533,688	1,095,959	1,120,542	339,954	284,238	374,436	141,914	1,120,542	0	0	0	0	0	
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000	582,271	533,688	1,095,959	1,120,542	339,954	284,238	374,436	141,914	1,120,542	0	0	0	0	0	
PS		82,375	37,903	120,278	101,281	21,382	28,930	21,363	29,606	101,281	0	0	0	0	0	
MOOE		479,896	495,785	975,681	1,019,261	318,592	235,308	353,073	112,308	1,019,261	0	0	0	0	0	
II. Automatic Appropriations		8,482	3,047	11,509	11,379	2,845	2,844	2,844	2,844	11,379	0	0	0	0	0	
Retirement and Life Insurance Premiums		8,482	3,047	11,509	11,379	2,845	2,844	2,844	2,844	11,379	0	0	0	0	0	
General Administration and Support	1000000000000000	359	0	359	1,941	485	485	485	486	1,941	0	0	0	0	0	
General Management and Supervision	100000100001000	359	0	359	1,941	485	485	485	486	1,941	0	0	0	0	0	
PS		359	0	359	1,941	485	485	485	486	1,941	0	0	0	0	0	
Operations	3000000000000000	8,103	3,047	11,150	9,438	2,360	2,359	2,359	2,360	9,438	0	0	0	0	0	
OO : Increased benefits to Filipinos from science-based know-	3100000000000000	8,103	3,047	11,150	9,438	2,360	2,359	2,359	2,360	9,438	0	0	0	0	0	
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	8,103	3,047	11,150	9,438	2,360	2,359	2,359	2,360	9,438	0	0	0	0	0	

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000	8,103	3,047	11,150	9,438	2,360	2,359	2,359	2,360	9,438	0	0	0	0	0
PS		8,103	3,047	11,150	9,438	2,360	2,359	2,359	2,360	9,438	0	0	0	0	0
III. Special Purpose Fund		2,029	0	2,029	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	400600000000000	2,029	0	2,029	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	4006000000002000	2,029	0	2,029	0	0	0	0	0	0	0	0	0	0	0
PS		2,029	0	2,029	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		635,717	562,788	1,218,505	1,241,400	385,680	289,197	401,763	184,760	1,241,400	0	0	0	0	0
PS		124,048	73,854	197,902	172,242	38,206	47,270	38,220	48,456	172,242	0	0	0	0	0
MOOE		505,373	505,380	1,010,753	1,054,929	339,253	241,927	357,445	116,304	1,054,929	0	0	0	0	0
CO		6,296	3,554	9,850	14,229	8,131	0	6,098	0	14,229	0	0	0	0	0
Recapitulation by Program		570,374	536,735	1,107,109	1,129,980	342,314	266,597	378,795	144,274	1,129,980	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	310100000000000	570,374	536,735	1,107,109	1,129,980	342,314	266,597	378,795	144,274	1,129,980	0	0	0	0	0
Major Programs/Projects		0	474,828	474,828	957,066	301,897	214,577	339,318	101,274	957,066	0	0	0	0	0
National AANR Sector R&D Program	2172	0	474,828	474,828	957,066	301,897	214,577	339,318	101,274	957,066	0	0	0	0	0

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