

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

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

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+10	12	13	14	15	16=12+13+14+ +	
PART A																
I. Budget Year / Appropriations		761,657	675,530	1,437,187	1,397,118	374,613	273,889	398,353	350,263	1,397,118	0	0	0	0	0	
General Administration and Support	1000000000000000	65,524	38,775	104,299	111,814	28,484	32,815	27,171	23,344	111,814	0	0	0	0	0	
General Management and Supervision	100000100001000	62,025	38,775	100,800	110,597	27,911	32,171	27,171	23,344	110,597	0	0	0	0	0	
PS		41,227	16,041	57,268	62,647	14,531	16,089	14,594	17,433	62,647	0	0	0	0	0	
MOOE		19,648	17,109	36,757	37,858	13,217	10,553	8,177	5,911	37,858	0	0	0	0	0	
CO		1,150	5,625	6,775	10,092	163	5,529	4,400	0	10,092	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	3,499	0	3,499	1,217	573	644	0	0	1,217	0	0	0	0	0	
PS		3,499	0	3,499	1,217	573	644	0	0	1,217	0	0	0	0	0	
Operations	3000000000000000	696,133	636,755	1,332,888	1,285,304	346,129	241,074	371,182	326,919	1,285,304	0	0	0	0	0	
OO : increased benefits to Filipinos from science-based know-how and tools	3100000000000000	696,133	636,755	1,332,888	1,285,304	346,129	241,074	371,182	326,919	1,285,304	0	0	0	0	0	
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	696,133	636,755	1,332,888	1,285,304	346,129	241,074	371,182	326,919	1,285,304	0	0	0	0	0	
Development, Integration and coordination of the National Research System for the AANR Sector	310100100001000	696,133	636,755	1,332,888	1,285,304	346,129	241,074	371,182	326,919	1,285,304	0	0	0	0	0	
PS		80,281	26,462	106,743	113,259	23,965	32,327	23,964	33,003	113,259	0	0	0	0	0	
MOOE		615,852	610,293	1,226,145	1,172,045	322,164	208,747	347,218	293,916	1,172,045	0	0	0	0	0	
II. Automatic Appropriations		9,059	2,753	11,812	12,344	3,087	3,086	3,087	3,084	12,344	0	0	0	0	0	
Retirement and Life Insurance Premiums		9,059	2,753	11,812	12,344	3,087	3,086	3,087	3,084	12,344	0	0	0	0	0	
General Administration and Support	1000000000000000	1,123	697	1,820	1,762	441	441	441	439	1,762	0	0	0	0	0	
General Management and Supervision	100000100001000	1,123	697	1,820	1,762	441	441	441	439	1,762	0	0	0	0	0	
PS		1,123	697	1,820	1,762	441	441	441	439	1,762	0	0	0	0	0	
Operations	3000000000000000	7,936	2,056	9,992	10,582	2,646	2,645	2,646	2,645	10,582	0	0	0	0	0	
OO : increased benefits to Filipinos from science-based know-how and tools	3100000000000000	7,936	2,056	9,992	10,582	2,646	2,645	2,646	2,645	10,582	0	0	0	0	0	
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	7,936	2,056	9,992	10,582	2,646	2,645	2,646	2,645	10,582	0	0	0	0	0	
Development, Integration and coordination of the National Research	310100100001000	7,936	2,056	9,992	10,582	2,646	2,645	2,646	2,645	10,582	0	0	0	0	0	

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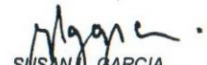
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ +
System for the AANR Sector	310100100001000	7,936	2,056	9,992	10,582	2,646	2,645	2,646	2,645	10,582	0	0	0	0	0
PS		7,936	2,056	9,992	10,582	2,646	2,645	2,646	2,645	10,582	0	0	0	0	0
Recapitulation by Program		704,070	638,811	1,342,881	1,295,886	348,775	243,719	373,828	329,564	1,295,886	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	704,070	638,811	1,342,881	1,295,886	348,775	243,719	373,828	329,564	1,295,886	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		770,718	678,283	1,449,001	1,409,462	377,700	276,975	401,440	353,347	1,409,462	0	0	0	0	0
PS		134,067	45,256	179,323	189,467	42,156	52,146	41,645	53,520	189,467	0	0	0	0	0
MOOE		635,501	627,402	1,262,903	1,209,903	335,381	219,300	355,395	299,827	1,209,903	0	0	0	0	0
CO		1,150	5,625	6,775	10,092	163	5,529	4,400	0	10,092	0	0	0	0	0

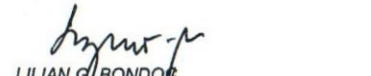
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