

FY 2023 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 -	Estimate Oct.1 -	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=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
I. Budget Year / Appropriations		934,485	462,676	1,397,161	1,434,602	357,484	355,327	392,835	328,956	1,434,602	0	0	0	0	0
General Administration and Support	1000000000000000	72,131	39,683	111,814	105,088	28,585	32,200	21,258	23,045	105,088	0	0	0	0	0
General Management and Supervision	1000001000010000	70,914	39,683	110,597	101,573	26,933	31,509	20,086	23,045	101,573	0	0	0	0	0
PS		40,440	22,207	62,647	63,472	14,929	16,616	14,995	16,932	63,472	0	0	0	0	0
MOOE		20,532	17,326	37,858	38,101	12,004	14,893	5,091	6,113	38,101	0	0	0	0	0
CO		9,942	150	10,092	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	1000001000020000	1,217	0	1,217	3,515	1,652	691	1,172	0	3,515	0	0	0	0	0
PS		1,217	0	1,217	3,515	1,652	691	1,172	0	3,515	0	0	0	0	0
Operations	3000000000000000	862,354	422,993	1,285,347	1,329,514	328,899	323,127	371,577	305,911	1,329,514	0	0	0	0	0
OO : Increased benefits to Filipinos from science - based know - how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	3100000000000000	862,354	422,993	1,285,347	1,329,514	328,899	323,127	371,577	305,911	1,329,514	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	862,354	422,993	1,285,347	1,329,514	328,899	323,127	371,577	305,911	1,329,514	0	0	0	0	0
Development, integration and coordination of the National Research System for the AANR Sector	3101001000010000	862,354	422,993	1,285,347	1,329,514	328,899	323,127	371,577	305,911	1,329,514	0	0	0	0	0
PS		81,619	31,683	113,302	115,575	24,488	32,970	24,488	33,629	115,575	0	0	0	0	0
MOOE		780,735	391,310	1,172,045	1,213,939	304,411	290,157	347,089	272,282	1,213,939	0	0	0	0	0
II. Automatic Appropriations		9,186	3,158	12,344	12,707	3,177	3,177	3,176	3,177	12,707	0	0	0	0	0
Retirement and Life Insurance Premiums		9,186	3,158	12,344	12,707	3,177	3,177	3,176	3,177	12,707	0	0	0	0	0
General Administration and Support	1000000000000000	1,112	650	1,762	1,918	479	480	479	480	1,918	0	0	0	0	0
General Management and Supervision	1000001000010000	1,112	650	1,762	1,918	479	480	479	480	1,918	0	0	0	0	0
PS		1,112	650	1,762	1,918	479	480	479	480	1,918	0	0	0	0	0
Operations	3000000000000000	8,074	2,508	10,582	10,789	2,698	2,697	2,697	2,697	10,789	0	0	0	0	0
OO : Increased benefits to Filipinos from science - based know - how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	3100000000000000	8,074	2,508	10,582	10,789	2,698	2,697	2,697	2,697	10,789	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	8,074	2,508	10,582	10,789	2,698	2,697	2,697	2,697	10,789	0	0	0	0	0
Development, integration and coordination of the National Research System for the AANR Sector	3101001000010000	8,074	2,508	10,582	10,789	2,698	2,697	2,697	2,697	10,789	0	0	0	0	0
PS		8,074	2,508	10,582	10,789	2,698	2,697	2,697	2,697	10,789	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		947,565	465,834	1,413,399	1,447,309	360,661	358,504	396,011	332,133	1,447,309	0	0	0	0	0
PS		136,356	57,048	193,404	195,269	44,246	53,454	43,831	53,738	195,269	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				
		7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15				
MOOE		801,267	408,636	1,209,903	1,252,040	316,415	305,050	352,180	278,395	1,252,040	0	0	0	0	0
CO		9,942	150	10,092	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		873,785	425,501	1,299,286	1,340,303	331,597	325,824	374,274	308,608	1,340,303	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	873,785	425,501	1,299,286	1,340,303	331,597	325,824	374,274	308,608	1,340,303	0	0	0	0	0

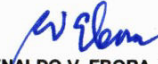
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