BED No. 1

FY 2021 FINANCIAL PLAN (REVISED)

(In Thousand Pesos)

Department: Department of Science and Technology (DOST)

Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD)

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	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		615,372	507,734	1,123,106	1,437,189	418,048	464,864	297,261	257,016	1,437,189	0	0	0	0	0
General Administration and Support	100000000000000	55,604	52,965	108,569	104,300	35,530	26,295	20,932	21,543	104,300	0	0	0	0	0
General Management and Supervision	100000100001000	55,061	52,859	107,920	100,801	35,456	23,386	20,416	21,543	100,801	0	0	0	0	0
PS		34,809	24,144	58,953	57,268	13,497	15,043	13,497	15,231	57,268	0	0	0	0	0
MOOE		19,689	15,049	34,738	36,758	16,764	6,763	6,919	6,312	36,758	0	0	0	0	0
CO		563	13,666	14,229	6,775	5,195	1,580	-	-	6,775	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	543	106	649	3,499	74	2,909	516	-	3,499	0	0	0	0	0
PS		543	106	649	3,499	74	2,909	516	0	3,499	0	0	0	0	0
Operations	300000000000000	559,768	454,769	1,014,537	1,332,889	382,518	438,569	276,329	235,473	1,332,889	0	0	0	0	0
OO : Increased benefits to Filipinos from science-based know-	310000000000000	559,768	454,769	1,014,537	1,332,889	382,518	438,569	276,329	235,473	1,332,889	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	310100000000000	559,768	454,769	1,014,537	1,332,889	382,518	438,569	276,329	235,473	1,332,889	0	0	0	0	0
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000	559,768	454,769	1,014,537	1,332,889	382,518	438,569	276,329	235,473	1,332,889	0	0	0	0	0
PS		71,455	29,806	101,261	106,744	22,560	30,483	22,561	31,140	106,744	0	0	0	0	0
MOOE		488,313	424,963	913,276	1,226,145	359,958	408,086	253,768	204,333	1,226,145	0	0	0	0	0
II. Automatic Appropriations		2,819	0	2,819	11,812	0	0	0	0	0	2,953	2,953	2,953	2,953	11,812
Retirement and Life Insurance Premiums		2,819	0	2,819	11,812	0	0	0	0	0	2,953	2,953	2,953	2,953	11,812
General Administration and Support	100000000000000	137	0	137	1,820	0	0	0	0	0	455	455	455	455	1,820
General Management and Supervision	100000100001000	137	0	137	1,820	0	0	0	0	0	455	455	455	455	1,820
PS		137	0	137	1,820	0	0	0	0	0	455	455	455	455	1,820
Operations	300000000000000	2,682	0	2,682	9,992	0	0	0	0	0	2,498	2,498	2,498	2,498	9,992
OO : Increased benefits to Filipinos from science-based know-	310000000000000	2,682	0	2,682	9,992	0	0	0	0	0	2,498	2,498	2,498	2,498	9,992
NATIONAL AANR SECTOR R&D PROGRAM	310100000000000	2,682	0	2,682	9,992	0	0	0	0	0	2,498	2,498	2,498	2,498	9,992
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000	2,682	0	2,682	9,992	0	0	0	0	0	2,498	2,498	2,498	2,498	9,992

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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
PS		2,682	0	2,682	9,992	0	0	0	0	0	2,498	2,498	2,498	2,498	9,992
Recapitulation by Program		562,449	454,769	1,017,218	1,287,881	382,518	438,569	276,329	235,473	1,332,889	2,498	2,498	2,498	2,498	9,992
NATIONAL AANR SECTOR R&D PROGRAM	310100000000000	562,449	454,769	1,017,218	1,287,881	382,518	438,569	276,329	235,473	1,332,889	2,498	2,498	2,498	2,498	9,992
TOTAL, Current Year Budget / Appropriations		618,191	507,734	1,125,925	1,394,001	418,048	464,864	297,261	257,016	1,437,189	2,953	2,953	2,953	2,953	11,812
PS		109,626	54,056	163,682	179,323	36,131	48,435	36,574	46,371	167,511	2,953	2,953	2,953	2,953	11,812
MOOE		508,002	440,012	948,014	1,207,903	376,722	414,849	260,687	210,645	1,262,903	0	0	0	0	0
CO		563	13,666	14,229	6,775	5,195	1,580	-	-	6,775	0	0	0	0	0

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