


FY 2024 FINANCIAL PLAN
(In Thousand Pesos)


Department : Department of Science and Technology (DOST)
 Agency/Entity : 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 5=3+4	Total 6=11+16	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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		1,104,863	329,739	1,434,602	1,564,879	368,598	343,670	432,924	419,687	1,564,879	0	0	0	0	0
General Administration and Support	1000000000000000	69,239	35,849	105,088	108,894	29,819	28,594	23,567	26,914	108,894	0	0	0	0	0
General Management and Supervision	100000100001000	65,724	35,849	101,573	101,066	28,580	28,268	22,009	22,209	101,066	0	0	0	0	0
PS		37,821	25,651	63,472	62,279	14,689	16,306	14,689	16,595	62,279	0	0	0	0	0
MOOE		27,903	10,198	38,101	38,787	13,891	11,962	7,320	5,614	38,787	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	3,515	0	3,515	7,828	1,239	326	1,558	4,705	7,828	0	0	0	0	0
PS		3,515	0	3,515	7,828	1,239	326	1,558	4,705	7,828	0	0	0	0	0
Operations	3000000000000000	1,035,624	293,890	1,329,514	1,455,985	338,779	315,076	409,357	392,773	1,455,985	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	1,035,624	293,890	1,329,514	1,455,985	338,779	315,076	409,357	392,773	1,455,985	0	0	0	0	0
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000	1,035,624	293,890	1,329,514	1,455,985	338,779	315,076	409,357	392,773	1,455,985	0	0	0	0	0
PS		83,079	32,496	115,575	114,938	24,360	32,783	24,360	33,435	114,938	0	0	0	0	0
MOOE		952,545	261,394	1,213,939	1,341,047	314,419	282,293	384,997	359,338	1,341,047	0	0	0	0	0
II. Automatic Appropriations		9,393	3,314	12,707	12,598	3,149	3,149	3,149	3,151	12,598	0	0	0	0	0
Retirement and Life Insurance Premiums		9,393	3,314	12,707	12,598	3,149	3,149	3,149	3,151	12,598	0	0	0	0	0
General Administration and Support	1000000000000000	1,161	757	1,918	1,877	469	469	469	470	1,877	0	0	0	0	0
General Management and Supervision	100000100001000	1,161	757	1,918	1,877	469	469	469	470	1,877	0	0	0	0	0
PS		1,161	757	1,918	1,877	469	469	469	470	1,877	0	0	0	0	0
Operations	3000000000000000	8,232	2,557	10,789	10,721	2,680	2,680	2,680	2,681	10,721	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	8,232	2,557	10,789	10,721	2,680	2,680	2,680	2,681	10,721	0	0	0	0	0
Development, integration and coordination of the National Research System for the AANR Sector	310100100001000	8,232	2,557	10,789	10,721	2,680	2,680	2,680	2,681	10,721	0	0	0	0	0
PS		8,232	2,557	10,789	10,721	2,680	2,680	2,680	2,681	10,721	0	0	0	0	0
III. Special Purpose Fund		0	333,053	333,053	1,577,477	371,747	346,819	436,073	422,838	1,577,477	0	0	0	0	0
Specific Budgets of National Government Agencies		0	329,739	329,739	1,564,879	368,598	343,670	432,924	419,687	1,564,879	0	0	0	0	0
PS		0	58,147	58,147	185,045	40,288	49,415	40,607	54,735	185,045	0	0	0	0	0
MOOE		0	271,592	271,592	1,379,834	328,310	294,255	392,317	364,952	1,379,834	0	0	0	0	0
Retirement and Life Insurance Premiums		0	3,314	3,314	12,598	3,149	3,149	3,149	3,151	12,598	0	0	0	0	0

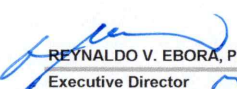
Department : Department of Science and Technology (DOST)
 Agency/Entity : Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 011 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
PS		0	3,314	3,314	12,598	3,149	3,149	3,149	3,151	12,598	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,114,256	666,106	1,780,362	3,154,954	743,494	693,638	872,146	845,676	3,154,954	0	0	0	0	0
PS		133,808	122,922	256,730	395,286	86,874	105,128	87,512	115,772	395,286	0	0	0	0	0
MOOE		980,448	543,184	1,523,632	2,759,668	656,620	588,510	784,634	729,904	2,759,668	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		1,043,856	296,447	1,340,303	1,466,706	341,459	317,756	412,037	395,454	1,466,706	0	0	0	0	0
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000	1,043,856	296,447	1,340,303	1,466,706	341,459	317,756	412,037	395,454	1,466,706	0	0	0	0	0

Certified Correct:

 SUSAN L. GARCIA
 Officer In-charge, FAD-Budget
 Date: January 12, 2024 09:52 AM

Certified Correct:

 LILIAN G. BONDOC
 Director, Policy Coordination and Monitoring Division
 Date: January 12, 2024 09:52 AM

Recommending Approval By:

 SUSAN S. MOLINA
 Chief Administrative Officer
 Date: January 12, 2024 10:28 AM

Approved By:

 REYNALDO V. EBORA, PHD
 Executive Director
 Date: January 15, 2024 12:01 PM