

DOST, BICUTAN TAGUIG CITY
FINANCE & MANAGEMENT SERVICE
BUDGET DIVISION
RECEIVED
21 JAN 2016
BY: 8-45
TIME: _____

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
Agency : Technology Application and Promotion Institute
Operating Unit : ALL
Organization Code (UACS) : 190200000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						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
Part A		78,797	33,771	112,568	115,704	28,923	28,923	28,923	28,935	115,704					
Specific Budgets of National Government Agencies	101101	77,059	33,193	110,252	113,389	28,345	28,345	28,345	28,354	113,389					
General Administration and Support	000001000000000	17,379	5,619	22,998	26,121	6,529	6,529	6,529	6,534	26,121					
General Management and Supervision	103001000100000	17,379	5,619	22,998	26,121	6,529	6,529	6,529	6,534	26,121					
PS		13,021	3,553	16,574	15,736	3,934	3,934	3,934	3,934	15,736					
MOOE		4,358	2,066	6,424	7,346	1,836	1,836	1,836	1,838	7,346					
CO					3,039	759	759	759	762	3,039					
Operations	000003000000000	59,680	27,574	87,254	87,268	21,816	21,816	21,816	21,820	87,268					
MFO 1: TECHNICAL ADVISORY SERVICES	000003010000000	59,680	27,574	87,254	87,268	21,816	21,816	21,816	21,820	87,268					
Technology Application, Promotion and Commercialization	103003010100000	36,552	22,619	59,171	60,285	15,071	15,071	15,071	15,072	60,285					
PS		7,875	2,186	10,061	10,660	2,665	2,665	2,665	2,665	10,660					
MOOE		28,677	20,433	49,110	49,625	12,406	12,406	12,406	12,407	49,625					
Technology and Invention Development Assistance	103003010200000	23,128	4,955	28,083	26,983	6,745	6,745	6,745	6,748	26,983					
PS		4,206	2,113	6,319	5,751	1,437	1,437	1,437	1,440	5,751					
MOOE		9,225	2,539	11,764	11,232	2,808	2,808	2,808	2,808	11,232					

CO		9,697	303	10,000	10,000	2,500	2,500	2,500	2,500	10,000				
Retirement and Life Insurance Premiums	104102	1,738	578	2,316	2,315	578	578	578	581	2,315				
General Administration and Support	0000010000000000	545	150	695	712	178	178	178	178	712				
General Management and Supervision	103001000100000	545	150	695	712	178	178	178	178	712				
PS		545	150	695	712	178	178	178	178	712				
Operations	0000030000000000	1,193	428	1,621	1,603	400	400	400	403	1,603				
MFO 1: TECHNICAL ADVISORY SERVICES	0000030100000000	1,193	428	1,621	1,603	400	400	400	403	1,603				
Technology Application, Promotion and Commercialization	103003010100000	774	222	996	1,039	259	259	259	262	1,039				
PS		774	222	996	1,039	259	259	259	262	1,039				
Technology and Invention Development Assistance	103003010200000	419	206	625	564	141	141	141	141	564				
PS		419	206	625	564	141	141	141	141	564				

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Financial Services Head / Budget Officer

Date:

In coordination with Elena P. Obligo
ELENA P. OBLIGO

Planning Services Head / Planning Officer

Date:

Approved By: Engr. Edgar I. Garcia
ENGR. EDGAR I. GARCIA

Agency Head / Department Secretary

Date: