

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
 Agency: Science and Technology Information Institute
 Operating Unit: N/A
 Organization Code (UACS): 190190000000
 Report Status: SUBMITTED

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(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+ 14+15
Part A		63,370	37,287	100,657	96,387	17,939	27,525	* 27,124	23,799	96,387					
Specific Budgets of National Government Agencies	101101	58,154	25,666	83,820	93,703	17,268	26,854	26,453	23,128	93,703					
General Administration and Support	1000000000000000	19,833	4,893	24,726	32,946	5,379	9,063	10,547	7,957	32,946					
General Management and Supervision	100000100001000	19,833	4,893	24,726	32,946	5,379	9,063	10,547	7,957	32,946					
PS		11,096	4,296	15,392	17,464	4,005	4,691	4,005	4,763	17,464					
MOOE		7,601	473	8,074	8,693	1,374	1,798	2,327	3,194	8,693					
CO		1,136	124	1,260	6,789		2,574	4,215		6,789					
Operations	3000000000000000	38,321	20,773	59,094	60,757	11,889	17,791	15,906	15,171	60,757					
OO : Public Science and Technology awareness increased	3100000000000000	38,321	20,773	59,094	60,757	11,889	17,791	15,906	15,171	60,757					
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	3101000000000000	38,321	20,773	59,094	60,757	11,889	17,791	15,906	15,171	60,757					
Operation of Science and Technology Center for Information Services	310100100001000	10,024	5,501	15,525	15,371	3,920	4,493	3,154	3,804	15,371					
PS		6,211	2,753	8,964	8,855	1,865	2,531	1,865	2,594	8,855					
MOOE		3,813	2,748	6,561	6,516	2,055	1,962	1,289	1,210	6,516					
Science and Technology															

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						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+15
Promotion and Advocacy Services	310100100002000	15,718	9,604	25,322	26,136	3,890	7,998	8,306	5,942	26,136					
PS		6,945	2,862	9,807	10,728	2,260	3,066	2,260	3,142	10,728					
MOOE		8,773	6,742	15,515	15,408	1,630	4,932	6,046	2,800	15,408					
Locally-Funded Project(s)	310100200000000	12,579	5,668	18,247	19,250	4,079	5,300	4,446	5,425	19,250					
Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV"	310100200001000	12,579	5,668	18,247	19,250	4,079	5,300	4,446	5,425	19,250					
MOOE		12,579	5,668	18,247	19,250	4,079	5,300	4,446	5,425	19,250					
Retirement and Life Insurance Premiums	104102	1,889	623	2,512	2,684	671	671	671	671	2,684					
General Administration and Support	100000000000000	587	196	783	866	216	217	216	217	866					
General Management and Supervision	100000100001000	587	196	783	866	216	217	216	217	866					
PS		587	196	783	866	216	217	216	217	866					
Operations	300000000000000	1,302	427	1,729	1,818	455	454	455	454	1,818					
OO : Public Science and Technology awareness increased	310000000000000	1,302	427	1,729	1,818	455	454	455	454	1,818					
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	310100000000000	1,302	427	1,729	1,818	455	454	455	454	1,818					
Operation of Science and Technology Center for Information Services	310100100001000	554	216	770	820	205	205	205	205	820					
PS		554	216	770	820	205	205	205	205	820					
Science and Technology Promotion and															

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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
Advocacy Services	310100100002000	748	211	959	998	250	249	250	249	998					
PS		748	211	959	998	250	249	250	249	998					
III. Special Purpose Fund		2,264		2,264											
Pension and Gratuity Fund	101407	2,264		2,264											
Pension and Gratuity Fund	4008000000000000	2,264		2,264											
For payment of retirement and terminal leave benefits	4008000000002000	908		908											
PS		908		908											
For payment of monetization of leave credits	4008000000004000	1,356		1,356											
PS		1,356		1,356											
IV. Others		1,063	10,998	12,061											
Specific Budgets of National Government Agencies	101101	1,063	10,998	12,061											
Science and Technology Promotion and Advocacy Services	310100100002000	439	61	500											
CO		439	61	500											
Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV"	310100200001000	624		624											
CO		624		624											
Infrastructure Rehabilitation and Improvement of STII Building	310100200002000		10,937	10,937											
CO			10,937	10,937											

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 Date: 21/Nov/2018

In coordination with: B. Cagaanan, Benedict P.
 Supervising SRS / Planning Officer
 Date: 22/Nov/2018

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 Director
 Date: 22/Nov/2018

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