

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
 Agency : Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIERD)
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 013 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+10	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		550,574	214,744	765,318	834,567	247,773	256,708	239,928	90,158	834,567	0	0	0	0	0
General Administration and Support	1000000000000000	31,003	9,848	40,851	46,685	11,213	12,051	11,179	12,242	46,685	0	0	0	0	0
General Management and Supervision	1000001000010000	30,876	9,848	40,724	46,627	11,213	12,051	11,179	12,184	46,627	0	0	0	0	0
PS		15,383	6,233	21,616	31,261	7,318	8,244	7,317	8,382	31,261	0	0	0	0	0
MOOE		9,229	3,615	12,844	15,366	3,895	3,807	3,862	3,802	15,366	0	0	0	0	0
CO		6,264	0	6,264	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	1000001000020000	127	0	127	58	0	0	0	58	58	0	0	0	0	0
PS		127	0	127	58	0	0	0	58	58	0	0	0	0	0
Operations	3000000000000000	519,571	204,896	724,467	787,882	236,560	244,657	228,749	77,916	787,882	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	3100000000000000	519,571	204,896	724,467	787,882	236,560	244,657	228,749	77,916	787,882	0	0	0	0	0
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	3101000000000000	519,571	204,896	724,467	787,882	236,560	244,657	228,749	77,916	787,882	0	0	0	0	0
Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	3101001000010000	519,571	204,896	724,467	787,882	236,560	244,657	228,749	77,916	787,882	0	0	0	0	0
PS		31,203	9,242	40,445	42,317	9,009	12,051	9,012	12,245	42,317	0	0	0	0	0
MOOE		488,368	195,654	684,022	745,565	227,551	232,606	219,737	65,671	745,565	0	0	0	0	0
II. Automatic Appropriations		3,618	819	4,437	5,108	1,277	1,277	1,277	1,277	5,108	0	0	0	0	0
Retirement and Life Insurance Premiums		3,618	819	4,437	5,108	1,277	1,277	1,277	1,277	5,108	0	0	0	0	0
General Administration and Support	1000000000000000	751	169	920	1,146	287	286	287	286	1,146	0	0	0	0	0
General Management and Supervision	1000001000010000	751	169	920	1,146	287	286	287	286	1,146	0	0	0	0	0
PS		751	169	920	1,146	287	286	287	286	1,146	0	0	0	0	0
Operations	3000000000000000	2,867	650	3,517	3,962	990	991	990	991	3,962	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	3100000000000000	2,867	650	3,517	3,962	990	991	990	991	3,962	0	0	0	0	0
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	3101000000000000	2,867	650	3,517	3,962	990	991	990	991	3,962	0	0	0	0	0
Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	3101001000010000	2,867	650	3,517	3,962	990	991	990	991	3,962	0	0	0	0	0
PS		2,867	650	3,517	3,962	990	991	990	991	3,962	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		554,193	215,563	769,756	839,675	249,050	257,985	241,205	91,435	839,675	0	0	0	0	0

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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
PS		50,332	16,294	66,626	78,744	17,604	21,572	17,606	21,962	78,744	0	0	0	0	0
MOOE		497,597	199,269	696,866	760,931	231,446	236,413	223,599	69,473	760,931	0	0	0	0	0

CO		6,264	0	6,264	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		522,439	205,546	727,985	791,844	237,550	245,648	229,739	78,907	791,844	0	0	0	0	0
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	3101000000000000	522,439	205,546	727,985	791,844	237,550	245,648	229,739	78,907	791,844	0	0	0	0	0

Prepared By :



MARISSA G. DALAY
OIC - Budget Section

Certified Correct:



MARISSA G. DALAY
Accountant III

Recommending Approval:



SONIA P. CABANGON
Chief Administrative Officer

Approved By :



DR. ENRIQUE C. MARINGIT
Executive Director

Date:

Date:

Date:

Date: