


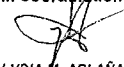
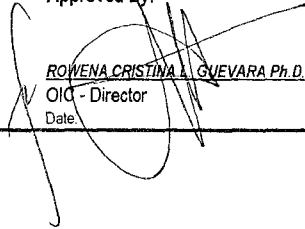

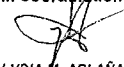
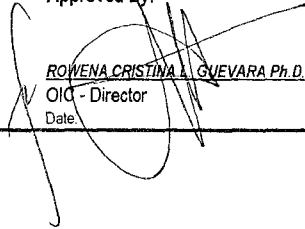

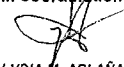
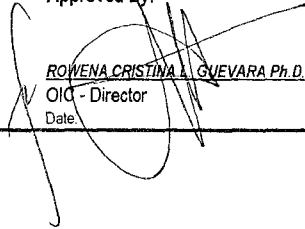


Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program						Budget Year Obligation Program				
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	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
c. Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	301010003	4,379	1,727	6,106	5,828	1,277	1,665	1,248	1,638	5,828	-	-	-	-	-
PS		4,247	1,586	5,833	5,555	1,222	1,555	1,167	1,611	5,555	-	-	-	-	-
MOOE		132	141	273	273	55	109	82	27	273	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2 - Technical Advisory Services	302000000	40,120	16,222	56,342	55,548	11,995	15,906	10,779	13,168	51,848	-	1,000	1,900	800	3,700
2. Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	302010000	27,551	10,187	37,738	39,244	8,443	11,133	7,200	8,768	35,544	-	1,000	1,900	800	3,700
PS		21,961	7,899	29,860	29,704	6,535	8,317	6,238	8,614	29,704	-	-	-	-	-
MOOE		5,590	2,288	7,878	9,540	1,908	2,816	962	154	5,840	-	1,000	1,900	800	3,700
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Promotion and Marketing of Industrial Technologies and Services	302020000	12,569	6,035	18,604	16,304	3,552	4,772	3,579	4,400	16,304	-	-	-	-	-
PS		12,048	4,828	16,876	14,576	3,207	4,081	3,061	4,227	14,576	-	-	-	-	-
MOOE		521	1,207	1,728	1,728	346	691	518	173	1,728	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Locally-Funded Project(s)		10,988	19,011	29,999	14,250	-	9,000	4,000	1,250	14,250	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		9,195	8,034	17,229	-	-	-	-	-	-	-	-	-	-	-
CO		1,793	10,977	12,770	14,250	-	9,000	4,000	1,250	14,250	-	-	-	-	-
1. Repair and Renovation of the Chemicals and Energy Division Building and Laboratory	401050001	-	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-
2. Repair/Renovation and Maintenance of Food Processing Plant and Laboratories	40150002	1,336	164	1,500	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		1,336	164	1,500	-	-	-	-	-	-	-	-	-	-	-
3. Repair/Renovation and Maintenance of ITDI Buildings and Facilities	401050003	-	4,500	4,500	11,250	-	7,000	3,000	1,250	11,250	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	4,500	4,500	11,250	-	7,000	3,000	1,250	11,250	-	-	-	-	-





Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program						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
c. Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	301010003	402	165	567	536	134	134	134	134	536					
PS		402	165	567	536	134	134	134	134	536					
MOOE															
CO															
MFO 2 - Technical Advisory Services	302000000	3,287	1,308	4,595	4,352	1,088	1,088	1,088	1,088	4,352					
2 Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	302010000	2,203	743	2,946	2,929	732	732	732	732	2,929					
PS		2,203	743	2,946	2,929	732	732	732	732	2,929					
MOOE															
CO															
3. Promotion and Marketing of Industrial Technologies and Services	302020000	1,084	565	1,649	1,423	356	356	356	356	1,423					
PS		1,084	565	1,649	1,423	356	356	356	356	1,423					
MOOE															
CO															
III. Special Purpose Funds		44,882	3,712	48,594											
I. Pension and Gratuity Fund (PGF)		14,823		14,823											
General Administration and Support		14,823		14,823											
General Administration and Supervision		14,823		14,823											
PS		14,823		14,823											
Miscellaneous Personnel Benefits Fund (MPBF)		30,059	3,712	33,771											
General Administration and Support		30,059	3,712	33,771											
General Administration and Supervision		30,059	3,712	33,771											
PS		30,059	3,712	33,771											
<b>TOTAL, Current Year Budget / Appropriations</b>		<b>187,081</b>	<b>87,019</b>	<b>274,100</b>	<b>256,554</b>	<b>52,271</b>	<b>83,634</b>	<b>57,632</b>	<b>59,317</b>	<b>252,854</b>		<b>1,000</b>	<b>1,900</b>	<b>800</b>	<b>3,700</b>
PS		154,159	43,895	198,054	186,730	41,425	51,940	39,672	53,693	186,730					
MOOE		30,138	31,088	61,226	46,734	9,347	17,694	12,120	3,873	43,034		1,000	1,900	800	3,700
CO		2,784	12,036	14,820	23,090	1,500	14,000	5,840	1,750	23,090					
Recapitulation by MFO:		105,570	53,150	158,720	151,279	32,829	45,590	33,675	35,485	147,579		1,000	1,900	800	3,700
MFO 1 - Scientific Research and Development		62,163	35,620	97,783	91,379	19,746	28,597	21,807	21,229	91,379					
MFO 2 - Technical Advisory Services		43,407	17,530	60,937	59,900	13,083	16,994	11,867	14,256	56,200		1,000	1,900	800	3,700

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program						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						
<b>Part B</b>																					
<b>Major Programs/Projects</b>																					
<b>KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth</b>																					
1. Scientific Research and Development Services on Application of Technologies in Industrial, biological and Allied Fields		105,570	53,150	158,720	151,279	32,829	45,590	33,675	35,485	147,579	-	1,000	1,900	800	3,700						
2. Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services		62,163	35,620	97,783	91,379	19,746	28,597	21,807	21,229	91,379	-	-	-	-	-						
3. Promotion and Marketing of Industrial Technologies and Services		29,754	10,930	40,684	42,173	9,175	11,865	7,932	9,500	38,473	-	1,000	1,900	800	3,700						
		13,653	6,600	20,253	17,727	3,908	5,128	3,935	4,756	17,727	-	-	-	-	-						
<table border="0" style="width: 100%;"> <tr> <td style="width: 45%;"><b>Prepared By:</b>  ERIC M. CHARLTON Head, Budget Section Date: 11/25/2014</td> <td style="width: 10%; text-align: center;"><b>In coordination with:</b></td> <td style="width: 45%; text-align: center;"> LYDIA H. ABLAÑA Chief, PMISD Date:</td> <td style="width: 10%; text-align: right;"><b>Approved By:</b></td> <td style="width: 45%; text-align: right;"> ROWENA CRISTINA L. GUEVARA Ph.D. OIC - Director Date:</td> </tr> </table>																	<b>Prepared By:</b>  ERIC M. CHARLTON Head, Budget Section Date: 11/25/2014	<b>In coordination with:</b>	 LYDIA H. ABLAÑA Chief, PMISD Date:	<b>Approved By:</b>	 ROWENA CRISTINA L. GUEVARA Ph.D. OIC - Director Date:
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