

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
 Agency: Philippine Science High School
 Operating Unit: MIMAROPA Region Campus
 Organization Code (UACS) : 19 016 0900015

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	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	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
PART A															
I. Budget Year / Appropriations		73,514	25,112	98,626	101,504	15,530	20,846	28,071	28,228	92,675	0	0	4,463	4,366	8,829
General Administration and Support	1000000000000000	2,517	869	3,386	8,729	0	0	0	0	0	0	0	4,363	4,366	8,729
General Management and Supervision	100000100001000	2,517	869	3,386	0	0	0	0	0	0	0	0	0	0	0
MOOE		207	179	386	0	0	0	0	0	0	0	0	0	0	0
CO		2,310	690	3,000	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	0	0	8,729	0	0	0	0	0	0	0	4,363	4,366	8,729
PS		0	0	0	8,729	0	0	0	0	0	0	0	4,363	4,366	8,729
Operations	3000000000000000	70,997	24,243	95,240	92,775	15,530	20,846	28,071	28,228	92,675	0	0	100	0	100
OO : Increased competitiveness of Filipinos in Science and Engineering	3100000000000000	70,997	24,243	95,240	92,775	15,530	20,846	28,071	28,228	92,675	0	0	100	0	100
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	70,634	24,117	94,751	92,775	15,530	20,846	28,071	28,228	92,675	0	0	100	0	100
Operation of school campuses	310100100001000	31,211	15,740	46,951	52,775	9,530	12,346	11,071	19,728	52,675	0	0	100	0	100
PS		15,929	6,216	22,145	26,979	5,674	7,720	5,674	7,911	26,979	0	0	0	0	0
MOOE		14,519	9,517	24,036	25,696	3,856	4,626	5,397	11,817	25,696	0	0	0	0	0
CO		763	7	770	100	0	0	0	0	0	0	0	100	0	100
Project(s)		39,423	8,377	47,800	40,000	6,000	8,500	17,000	8,500	40,000	0	0	0	0	0
Locally-Funded Project(s)		39,423	8,377	47,800	40,000	6,000	8,500	17,000	8,500	40,000	0	0	0	0	0
Construction of Academic Building II	310100200012000	19,563	437	20,000	0	0	0	0	0	0	0	0	0	0	0
CO		19,563	437	20,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Administration Building	310100200038000	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0
CO		2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Dormitory Building I	310100200044000	0	0	0	40,000	6,000	8,500	17,000	8,500	40,000	0	0	0	0	0
CO		0	0	0	40,000	6,000	8,500	17,000	8,500	40,000	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	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	
Site Development	310100200141000	10,475	4,525	15,000	0	0	0	0	0	0	0	0	0	0	0	0
CO		10,475	4,525	15,000	0	0	0	0	0	0	0	0	0	0	0	0
Implementation of K-12 Program (MITHI-ICT Infrastructure)	310100200165000	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	800	800	0	0	0	0	0	0	0	0	0	0	0	0
Construction of Sports Facilities	310100200187000	7,385	2,615	10,000	0	0	0	0	0	0	0	0	0	0	0	0
CO		7,385	2,615	10,000	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	363	126	489	0	0	0	0	0	0	0	0	0	0	0	0
National Competitive Examination (NCE)	310200100001000	363	126	489	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		363	126	489	0	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
Retirement and Life Insurance Premiums		1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
Operations	300000000000000	1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
OO : Increased competitiveness of Filipinos in Science and Engineering	310000000000000	1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
Operation of school campuses	310100100001000	1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
PS		1,466	197	1,663	2,038	0	0	0	0	0	510	510	510	508	2,038	
IV. Continuing Appropriations		8,654	9	8,663	0	0	0	0	0	0	0	0	0	0	0	
Operations	300000000000000	8,654	9	8,663	0	0	0	0	0	0	0	0	0	0	0	
OO : Increased competitiveness of Filipinos in Science and Engineering	310000000000000	8,654	9	8,663	0	0	0	0	0	0	0	0	0	0	0	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	8,614	9	8,623	0	0	0	0	0	0	0	0	0	0	0	
Operation of school campuses	310100100001000	8,103	5	8,108	0	0	0	0	0	0	0	0	0	0	0	
MOOE		3,223	0	3,223	0	0	0	0	0	0	0	0	0	0	0	
CO		4,880	5	4,885	0	0	0	0	0	0	0	0	0	0	0	
Policy Formulation, Program Planning and Standards Development	310100100002000	127	4	131	0	0	0	0	0	0	0	0	0	0	0	
MOOE		127	4	131	0	0	0	0	0	0	0	0	0	0	0	
Project(s)		384	0	384	0	0	0	0	0	0	0	0	0	0	0	

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	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	
Locally-Funded Project(s)		384	0	384	0	0	0	0	0	0	0	0	0	0	0	0
Construction of Multi-Purpose Gymnasium	310100200009000	38	0	38	0	0	0	0	0	0	0	0	0	0	0	0
CO		38	0	38	0	0	0	0	0	0	0	0	0	0	0	0
Site Development	310100200141000	346	0	346	0	0	0	0	0	0	0	0	0	0	0	0
CO		346	0	346	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	40	0	40	0	0	0	0	0	0	0	0	0	0	0	0
National Competitive Examination (NCE)	310200100001000	40	0	40	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		40	0	40	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		72,463	24,440	96,903	94,813	15,530	20,846	28,071	28,228	92,675	510	510	610	508	2,138	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	72,100	24,314	96,414	94,813	15,530	20,846	28,071	28,228	92,675	510	510	610	508	2,138	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	363	126	489	0	0	0	0	0	0	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		74,978	25,309	100,287	103,542	15,530	20,846	28,071	28,228	92,675	510	510	4,973	4,874	10,867	
PS		17,395	6,413	23,808	37,746	5,674	7,720	5,674	7,911	26,979	510	510	4,873	4,874	10,767	
MOOE		15,088	9,822	24,910	25,696	3,856	4,626	5,397	11,817	25,696	0	0	0	0	0	
CO		42,495	9,074	51,569	40,100	6,000	8,500	17,000	8,500	40,000	0	0	100	0	100	

Prepared By / Certified Correct :	In coordination with / Certified Correct :	Recommending Approval :	Approved By :
 MARIGEN F. FRONDA Budget Officer II Date: 11/16/21 1:19 PM	 N/A N/A Date: 2021-11-16 13:19:15	 MERIAM F. FALLAR FAD Chief Date: 11/16/21 1:55 PM	 EDWARD C. ALBARACIN Director Date: 11/16/21 4:21 PM