



STATEMENT OF ALLOTMENT, OBLIGATIONS AND BALANCES
As of April 30, 2020



Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
Agency : PHILIPPINE SCIENCE HIGH SCHOOL
Fund : 101
Operating Unit : MIMAROPA REGION CAMPUS
Organization Code : 19-016-09-00015

PIA/P ALLOTMENT CLASS / OBJECT OF EXPENDITURE	OBJECT CLASS (UACS)	AUTHORIZED APPROPRIATION S	ALLOTMENT RECEIVED	RE- ALIGNMENT	FUND TRANSFER	ADJUSTED ALLOTMENT RECEIVED	OBLIGATIONS INCURRED		UNOBLIGATED BALANCE		% of Utilization
							This Report	To Date	APPROPRIATIONS	ALLOTMENT	
CURRENT APPROPRIATION											
A. PROGRAMS											
General Administration and Support											
MOOE			-		72,000.00	72,000.00	-	-	-	72,000.00	
Scholarship Expenses	50202020 00			-	72,000.00	72,000.00				72,000.00	0.00%
A. Administration of Personnel Benefits		4,806,000.00	-	-	-	-	-	-	4,806,000.00	-	#DIV/0!
Personnel Services		4,806,000.00	-	-	-	-	-	-	4,806,000.00	-	#DIV/0!
I. OPERATIONS		92,912,000.00	93,055,000.00	-	-	93,055,000.00	2,349,104.67	18,429,486.74	-	74,625,513.26	19.80%
I.a. Operations of School Campuses		92,912,000.00	93,055,000.00	-	-	93,055,000.00	2,349,104.67	18,429,486.74	-	74,625,513.26	19.80%
Personnel Services		15,157,000.00	15,157,000.00	-	-	15,157,000.00	1,455,541.92	5,518,221.08	-	9,638,778.92	36.41%
Salaries and Wages - Regular	50101010 01	9,849,000.00	9,849,000.00	-	48,000.00	9,801,000.00	1,058,185.00	4,207,399.81	-	5,593,600.19	42.93%
PERA	50102010 01	624,000.00	624,000.00	-	-	624,000.00	68,000.00	270,409.08	-	353,590.92	43.33%
Transportation Allowance	50102030 01	102,000.00	102,000.00	-	-	102,000.00	-	10,625.00	-	91,375.00	10.42%
Representation Allowance	50102030 02	102,000.00	102,000.00	-	-	102,000.00	-	14,875.00	-	87,125.00	14.58%
Clothing/Uniform Allowance	50102040 01	156,000.00	156,000.00	48,000.00	-	204,000.00	204,000.00	204,000.00	-	-	100.00%
Subsistence Allowance - MC for S & T	50102050 02	1,030,000.00	1,030,000.00	-	73,814.00	956,186.00	-	210,050.00	-	746,136.00	21.97%
Laundry Allowance - MC for S & T	50102060 03	156,000.00	156,000.00	-	-	156,000.00	-	33,863.66	-	122,136.34	21.71%
Hazard Pay - MC for S & T	50102110 04	1,019,000.00	1,019,000.00	-	-	1,019,000.00	107,781.02	465,233.15	-	553,766.85	45.66%
Longevity Pay - MC for S & T	50102120 03	33,000.00	33,000.00	73,814.00	-	106,814.00	17,575.90	36,510.40	-	70,303.60	34.18%
Year-End Bonus	50102140 01	821,000.00	821,000.00	-	-	821,000.00	-	-	-	821,000.00	0.00%
Cash Gift	50102150 01	130,000.00	130,000.00	-	-	130,000.00	-	-	-	130,000.00	0.00%
Productivity Enhancement Incentive	50102990 12	130,000.00	130,000.00	-	-	130,000.00	-	-	-	130,000.00	0.00%
Mid-Year Bonus	50102990 36	821,000.00	821,000.00	-	-	821,000.00	-	-	-	821,000.00	0.00%
Pag-ibig Contributions	50103020 01	31,000.00	31,000.00	-	-	31,000.00	-	10,200.00	-	20,800.00	32.90%
Philhealth Contributions	50103030 01	122,000.00	122,000.00	-	-	122,000.00	-	44,854.98	-	77,145.02	36.77%
Employees Compensation Insurance Prerm	50103040 01	31,000.00	31,000.00	-	-	31,000.00	-	10,200.00	-	20,800.00	32.90%
MAINTENANCE & OTHER OPERATING EXPENSES		31,721,000.00	31,721,000.00	-	-	31,721,000.00	811,587.34	11,011,893.12	-	20,709,106.88	34.71%
Traveling Expenses	50200000 00	1,500,000.00	1,500,000.00	-	-	1,500,000.00	5.00	418,756.92	-	1,081,243.08	27.92%
Travelling Expenses - Local	50201010 00	1,375,000.00	1,375,000.00	-	-	1,375,000.00	5.00	418,756.92	-	956,243.08	30.46%
Travelling Expenses - Foreign	50201020 00	125,000.00	125,000.00	-	-	125,000.00	-	-	-	125,000.00	0.00%
Training and Scholarship Expenses	50202000 00	11,595,000.00	11,595,000.00	-	300,000.00	11,295,000.00	25,100.00	2,575,887.54	-	8,719,112.46	22.81%
Training Expenses	50202010 00	600,000.00	600,000.00	-	300,000.00	300,000.00	25,100.00	66,384.50	-	233,615.50	22.13%
Scholarship Expenses	50202020 00	10,995,000.00	10,995,000.00	-	-	10,995,000.00	-	2,509,503.04	-	8,485,496.96	22.82%
Supplies & Materials Expenses	50203000 00	6,390,000.00	6,390,000.00	-	300,000.00	6,090,000.00	261,584.00	1,996,348.51	-	4,093,651.49	32.78%
Office Supplies Expenses	50203010 00	1,300,000.00	1,300,000.00	-	-	1,300,000.00	-	543,650.57	-	756,349.43	41.82%
ICT Office Supplies	50203010 01	1,200,000.00	1,200,000.00	-	-	1,200,000.00	-	535,004.00	-	664,996.00	44.58%
Accountable Forms Expenses	50203020 00	20,000.00	20,000.00	-	-	20,000.00	-	-	-	20,000.00	0.00%
Drug and Medicines Expenses	50203070 00	150,000.00	150,000.00	-	-	150,000.00	-	9,892.00	-	140,108.00	6.59%
Medical, Dental and Laboratory Supplies	50203080 00	300,000.00	300,000.00	-	-	300,000.00	-	13,065.00	-	286,935.00	4.36%
Textbooks and Instructional Materials	50203110 01	1,020,000.00	1,020,000.00	-	-	1,020,000.00	-	351,369.00	-	668,631.00	34.45%
Fuel, Oil and Lubricants Expenses	50203090 00	1,600,000.00	1,600,000.00	-	300,000.00	1,300,000.00	97,200.00	18,800.00	-	1,281,200.00	1.45%
Other Supplies and Materials Expenses	50203990 00	800,000.00	800,000.00	-	-	800,000.00	358,784.00	524,567.94	-	275,432.06	65.57%
Utility Supplies	50204000 00	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-	147,723.36	-	1,852,276.64	7.39%
Water Expenses	50204010 00	200,000.00	200,000.00	-	-	200,000.00	-	10,275.00	-	189,725.00	5.14%
Electricity Expenses	50204020 00	1,800,000.00	1,800,000.00	-	-	1,800,000.00	-	137,448.36	-	1,662,551.64	7.64%
Communication Expenses	50205000 00	500,000.00	500,000.00	-	-	500,000.00	-	323,170.00	-	176,830.00	64.63%
Postage and Courier Services	50205010 00	60,000.00	60,000.00	-	-	60,000.00	-	1,870.00	-	58,130.00	3.12%
Telephone Expenses - Mobile	50205020 01	100,000.00	100,000.00	-	-	100,000.00	-	63,300.00	-	36,700.00	63.30%
Telephone Expenses - Landline	50205020 02	10,000.00	10,000.00	-	-	10,000.00	-	-	-	10,000.00	0.00%
Internet Subscription Expenses	50205030 00	275,000.00	275,000.00	-	-	275,000.00	-	258,000.00	-	17,000.00	93.82%
Cable, Satellite, Telegraph and Radio Exp	50205040 00	55,000.00	55,000.00	-	-	55,000.00	-	-	-	55,000.00	0.00%
Extraordinary & Miscellaneous Expenses	50210030 00	98,000.00	98,000.00	-	-	98,000.00	-	16,232.74	-	81,767.26	16.56%
Professional Services	50211000 00	1,090,000.00	1,090,000.00	-	-	1,090,000.00	209,131.96	437,514.83	-	652,485.17	40.14%
Legal Services	50211010 00	20,000.00	20,000.00	-	-	20,000.00	-	-	-	20,000.00	0.00%
Auditing Services	50211020 00	40,000.00	40,000.00	-	-	40,000.00	-	-	-	40,000.00	0.00%
Consultancy Services	50211030 00	100,000.00	100,000.00	-	-	100,000.00	-	-	-	100,000.00	0.00%
ICT Consultancy Services	50211030 01	100,000.00	100,000.00	-	-	100,000.00	-	-	-	100,000.00	0.00%
Other Professional Services	50211990 00	830,000.00	830,000.00	-	-	830,000.00	209,131.96	437,514.83	-	392,485.17	52.71%
General Services	50212000 00	5,503,000.00	5,503,000.00	300,000.00	-	5,203,000.00	352,526.38	4,299,609.22	-	1,503,390.78	74.09%
Janitorial Services	50212020 00	635,000.00	635,000.00	-	-	635,000.00	35,796.35	135,779.81	-	499,220.19	21.38%
Security Services	50212030 00	2,900,000.00	2,900,000.00	300,000.00	-	3,200,000.00	22,800.00	3,061,562.83	-	138,437.17	95.67%
Other General Services	50212990 99	1,968,000.00	1,968,000.00	-	-	1,968,000.00	293,930.03	1,102,266.58	-	865,733.42	56.01%
Repairs and Maintenance	50213000 00	655,000.00	655,000.00	-	-	655,000.00	-	200.00	-	654,800.00	0.03%
RM - Other Land Improvement	50213020 99	100,000.00	100,000.00	-	-	100,000.00	-	-	-	100,000.00	0.00%
RM - School Buildings	50213040 02	100,000.00	100,000.00	-	-	100,000.00	-	-	-	100,000.00	0.00%
RM - Other Structures	50213040 99	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	0.00%
RM - Hostels and Dormitories	50213040 06	80,000.00	80,000.00	-	-	80,000.00	-	-	-	80,000.00	0.00%
RM - Office Equipment	50213050 02	30,000.00	30,000.00	-	-	30,000.00	-	-	-	30,000.00	0.00%
RM - ICT Equipment	50213050 03	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	0.00%

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RM - Other Machinery & Equipment	50213050 99	20,000.00	20,000.00	-		20,000.00	-	-	-	20,000.00	0.00%
RM - Motor Vehicles	50213060 01	75,000.00	75,000.00	-		75,000.00	-	200.00	-	74,800.00	0.27%
RM - Technical and Scientific	50213210 13	150,000.00	150,000.00	-		150,000.00	-	-	-	150,000.00	0.00%
Taxes, Insurance Premiums and Other	50215000 00	215,000.00	215,000.00	- 70,000.00		145,000.00	-	60.00	-	144,940.00	0.04%
Taxes, Duties and Licenses	50215010 01	20,000.00	20,000.00	- 10,000.00		10,000.00	-	60.00	-	9,940.00	0.60%
Fidelity Bond Premiums	50215020 00	75,000.00	75,000.00	-		75,000.00	-	-	-	75,000.00	0.00%
Insurance Expenses	50215030 00	120,000.00	120,000.00	- 60,000.00		60,000.00	-	-	-	60,000.00	0.00%
Advertising Expenses	50299010 00	80,000.00	80,000.00	- 60,000.00		20,000.00	-	5,000.00	-	15,000.00	25.00%
Printing & Publication Expenses	50299020 00	100,000.00	100,000.00	- 70,000.00		30,000.00	-	-	-	30,000.00	0.00%
Representation Expenses	50299030 00	400,000.00	400,000.00	- 132,500.00		267,500.00	-	-	-	267,500.00	0.00%
Transportation & Delivery Expenses	50299040 00	100,000.00	100,000.00	- 66,000.00		34,000.00	13,440.00	17,140.00	-	16,860.00	50.41%
Rent/Lease Expenses	50299050 00	90,000.00	90,000.00	698,500.00		788,500.00	-	758,300.00	-	30,200.00	96.17%
Rent - Building and Structures	50299050 01	10,000.00	10,000.00	50,000.00		60,000.00	-	34,800.00	-	25,200.00	58.00%
Rent - Motor Vehicles	50299050 03	75,000.00	75,000.00	648,500.00		723,500.00	-	723,500.00	-	-	100.00%
Rent - Equipment	50299050 04	5,000.00	5,000.00	-		5,000.00	-	-	-	5,000.00	0.00%
Membership, Dues and Contributions	50299060 00	10,000.00	10,000.00	-		10,000.00	-	-	-	10,000.00	0.00%
Subscription Expenses	50299070 00	1,345,000.00	1,345,000.00	-		1,345,000.00	-	-	-	1,345,000.00	0.00%
ICT Software Subscription		1,245,000.00	1,245,000.00	-		1,245,000.00	-	-	-	1,245,000.00	0.00%
Other Subscription Expenses	50299070 99	100,000.00	100,000.00	-		100,000.00	-	-	-	100,000.00	0.00%
Other MOOE	50299990 02	50,000.00	50,000.00	-		50,000.00	-	15,950.00	-	34,050.00	31.90%
CAPITAL OUTLAY		10,852,000.00	10,852,000.00	-	-	10,852,000.00	-	1,115,972.00	-	9,736,028.00	10.28%
Office Equipment	50604050 02	2,273,000.00	2,273,000.00	-		2,273,000.00	-	-	-	2,273,000.00	0.00%
ICT Equipment	50604050 03	1,920,000.00	1,920,000.00	-		1,920,000.00	-	-	-	1,920,000.00	0.00%
Technical and Scientific Equipment	50604050 14	4,000,000.00	4,000,000.00	-		4,000,000.00	-	1,115,972.00	-	2,884,028.00	27.90%
Other Machinery and Equipment	50604050 99	12,000.00	12,000.00	-		12,000.00	-	-	-	12,000.00	0.00%
Furnitures and Fixtures	50604070 01	2,309,000.00	2,309,000.00	-		2,309,000.00	-	-	-	2,309,000.00	0.00%
Computer Software	50606020 00	338,000.00	338,000.00	-		338,000.00	-	-	-	338,000.00	0.00%
B. LOCALLY FUNDED PROJECTS		34,000,000.00	34,000,000.00	-	-	34,000,000.00	81,975.41	400,000.00	-	33,600,000.00	1.18%
PSHS MIMAROPA REGION CAMPUS		34,000,000.00	34,000,000.00	-	-	34,000,000.00	81,975.41	400,000.00	-	33,600,000.00	1.18%
Site Development	50604020 99	20,000,000.00	20,000,000.00	-		20,000,000.00	81,975.41	250,000.00	-	19,750,000.00	1.25%
Completion of Academic Building I	50604040 02	10,000,000.00	10,000,000.00	-		10,000,000.00	-	150,000.00	-	9,850,000.00	1.50%
Construction of Academic Building II	50604040 02	2,000,000.00	2,000,000.00	-		2,000,000.00	-	-	-	2,000,000.00	0.00%
Construction of Multi-Purpose Gymnasium	50604040 02	2,000,000.00	2,000,000.00	-		2,000,000.00	-	-	-	2,000,000.00	0.00%
B. SPECIAL PURPOSE FUNDS											
MISCELLANEOUS PERSONNEL BENEFIT FUND		-	1,403,000.00	-	-	1,403,000.00	290,970.00	290,970.00	-	1,112,030.00	20.74%
PERSONAL SERVICES		-	1,403,000.00	-	-	1,403,000.00	290,970.00	290,970.00	-	1,112,030.00	20.74%
Salaries and Wages - Regular	50101010 01		1,403,000.00			1,403,000.00	290,970.00	290,970.00		1,112,030.00	20.74%
AUTOMATIC APPROPRIATION		1,182,000.00	1,325,000.00	-	-	1,325,000.00	-	383,400.54	-	941,599.46	28.94%
Retirement and Life Insurance Premium	50103010 00	1,182,000.00	1,325,000.00	-		1,325,000.00	-	383,400.54	-	941,599.46	28.94%
Totals, PSHS MIMAROPA Region Campus		97,718,000.00	94,458,000.00	-	72,000.00	94,530,000.00	2,640,074.67	18,720,456.74	4,806,000.00	75,809,543.26	19.80%
CONTINUING APPROPRIATION		17,258,800.57	17,258,800.57	-	-	17,258,800.57	37,217.08	4,991,324.67	-	12,267,475.90	28.92%
I. a. General Administration and Support											
MAINTENANCE AND OTHER OPERATING EXPENSES		72,646.83	72,646.83	-	-	72,646.83	37,217.08	72,646.83	-	-	100.00%
Scholarship /Grant Expenses	50202020 00	72,646.83	72,646.83	-		72,646.83	37,217.08	72,646.83	-	-	100.00%
I. b. Administration of Personnel Services											
PERSONNEL SERVICES		229.84	229.84	-	-	229.84	-	-	-	229.84	0.00%
Salaries and Wages - Regular	50101010 00	229.84	229.84	-		229.84	-	-	-	229.84	0.00%
II.a Operation of School Campuses		94.00	94.00	-	-	94.00	-	-	-	94.00	0.00%
Collective Negotiation Agreement (CNA)		94.00	94.00	-		94.00	-	-	-	94.00	0.00%
II.b. MAINTENANCE AND OTHER OPERATING EXPENSES		50,177.84	50,177.84	-	-	50,177.84	-	50,177.84	-	-	100.00%
Rent - Motor Vehicles	50299050 03	50,177.84	50,177.84	- 50,177.84		-	-	-	-	-	#DIV/0!
Other General Services	50212990 99	-	-	50,177.84		50,177.84	-	50,177.84	-	-	100.00%
III.c. CAPITAL OUTLAY		2,473,078.57	2,473,078.57	-	-	2,473,078.57	-	2,218,500.00	-	254,578.57	89.71%
ICT Equipment	50604050 03	2,179,751.09	2,179,751.09	- 225,172.52		1,954,578.57	-	1,700,000.00	-	254,578.57	86.98%
Technical and Scientific Equipment	50604050 14	293,327.48	293,327.48	225,172.52		518,500.00	-	518,500.00	-	-	100.00%
STEM Promotional Activities		54,035.00	54,035.00	-	-	54,035.00	-	-	-	54,035.00	-
a. Conduct of NCE	50604050 02	54,035.00	54,035.00	-	-	54,035.00	-	-	-	54,035.00	0.00%
Traveling Expenses - Local	50201010 00	4,035.00	4,035.00	-		4,035.00	-	-	-	4,035.00	0.00%
Postage and Courier Services	50205010 00	50,000.00	50,000.00	-		50,000.00	-	-	-	50,000.00	0.00%
B. Locally Funded Projects		14,608,538.49	14,608,538.49	-	-	14,608,538.49	-	2,650,000.00	-	11,958,538.49	0.88
Completion of Water System	50604030 05	9,850,000.00	9,850,000.00	-		9,850,000.00	-	-	-	9,850,000.00	0.00%
Completion of Canteen and Student Activity Center	50604040 02	1,758,538.49	1,758,538.49	-		1,758,538.49	-	-	-	1,758,538.49	0.00%
Implementation of K-12 Program	50604050 03	3,000,000.00	3,000,000.00	-		3,000,000.00	-	2,650,000.00	-	350,000.00	88.33%
GRAND TOTALS		114,976,800.57	111,716,800.57	-	-	111,788,800.57	2,677,291.75	23,711,781.41	4,806,000.00	88,077,019.16	21.21%
Recapitulation:											
CURRENT APPROPRIATIONS											
PS											
Personnel Services		15,157,000.00	15,157,000.00	-		15,157,000.00	1,455,541.92	5,518,221.08	-	9,638,778.92	36.41%
Personnel Services - Administration of Personnel Benefits		4,806,000.00	-	-		-	-	-	4,806,000.00	-	#DIV/0!
MPBF		1,403,000.00	1,403,000.00	-		1,403,000.00	290,970.00	290,970.00	-	1,112,030.00	20.74%
Automatic Appropriation		1,182,000.00	1,325,000.00	-		1,325,000.00	-	383,400.54	-	941,599.46	28.94%
TOTAL PS		21,145,000.00	17,885,000.00	-	-	17,885,000.00	1,746,511.92	6,192,591.62	4,806,000.00	11,692,408.38	34.62%

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							This Report	To Date	APPROPRIATIONS	ALLOTMENT	
MOOE											
GASS			-	-		72,000.00	-	-	-	72,000.00	0.00%
Current - MOOE		31,721,000.00	31,721,000.00	-		31,721,000.00	811,587.34	11,011,893.12	-	20,709,106.88	34.71%
TOTAL MOOE		31,721,000.00	31,721,000.00	-		31,793,000.00	811,587.34	11,011,893.12	-	20,781,106.88	34.64%
CO											
CO- Equipment Outlay		10,852,000.00	10,852,000.00	-		10,852,000.00	-	1,115,972.00	-	9,736,028.00	10.28%
CO- Building and Structures		34,000,000.00	34,000,000.00	-		34,000,000.00	81,975.41	400,000.00	-	33,600,000.00	1.18%
TOTAL CO		44,852,000.00	44,852,000.00	-		44,852,000.00	81,975.41	1,515,972.00	-	43,336,028.00	3.38%
Totals, CURRENT APPROPRIATIONS		97,718,000.00	94,458,000.00	-		94,530,000.00	2,640,074.67	18,720,456.74	4,806,000.00	75,809,543.26	19.80%
CONTINUING APPROPRIATIONS											
PS											
Administration of Personnel Benefits		229.84	229.84	-		229.84	-	-	-	229.84	0.00%
PS-Operation of School Campuses		94.00	94.00	-		94.00	-	-	-	94.00	0.00%
TOTAL PS		323.84	323.84	-		323.84	-	-	-	323.84	0.00%
MOOE											
GASS		72,646.83	72,646.83	-		72,646.83	37,217.08	72,646.83	-	-	100.00%
MOOE-Operation of School Campuses		50,177.84	50,177.84	-		50,177.84	-	50,177.84	-	-	100.00%
Conduct of NCE		54,035.00	54,035.00	-		54,035.00	-	-	-	54,035.00	0.00%
TOTAL MOOE		176,859.67	176,859.67	-		176,859.67	37,217.08	122,824.67	-	54,035.00	69.45%
CO											
CO- Equipment Outlay		2,473,078.57	2,473,078.57	-		2,473,078.57	-	2,218,500.00	-	254,578.57	89.71%
CO- Building and Structures		14,608,538.49	14,608,538.49	-		14,608,538.49	-	2,650,000.00	-	11,958,538.49	18.14%
TOTAL CO		17,081,617.06	17,081,617.06	-		17,081,617.06	-	4,868,500.00	-	12,213,117.06	28.50%
Totals, CONTINUING APPROPRIATIONS		17,081,617.06	17,081,617.06	-		17,081,617.06	-	4,868,500.00	-	12,213,117.06	28.50%
Sub-total, Other Releases		17,258,800.57	17,258,800.57	-		17,258,800.57	37,217.08	4,991,324.67	-	12,267,475.90	28.92%
GRAND TOTALS		114,976,800.57	111,716,800.57	-		111,788,800.57	2,677,291.75	23,711,781.41	4,806,000.00	88,077,019.16	21.21%


Prepared by:


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 Director III