BED No. 1

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
Agency: Philippine Science High School
Operating Unit: Bicol Region Campus
Organization Code (UACS): 190160900006
Report Status: APPROVED

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		103,136	35,160	138,296	141,895	53,320	27,684	22,183	29,719	132,906			4,344	4,645	8,989
Specific Budgets of National Government Agencies	101101				137,329	52,178	26,542	21,041	28,579	128,340			4,344	4,645	8,989
General Administration and Support	100000000000000				8,689								4,344	4,345	8,689
Administration of Personnel Benefits	100000100002000				8,689								4,344	4,345	8,689
PS					8,689								4,344	4,345	8,689
Operations	300000000000000				128,640	52,178	26,542	21,041	28,579	128,340				300	300
OO : Increased competitiveness of Filipinos in Science and Engineering	310000000000000				128,640	52,178	26,542	21,041	28,579	128,340				300	300
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000				128,640	52,178	26,542	21,041	28,579	128,340				300	300
Operation of school campuses	310100100001000				111,140	35,014	26,338	20,909	28,579	110,840				300	300
PS					57,161	11,469	17,050	12,138	16,504	57,161					
MOOE					40,938	12,895	7,197	8,771	12,075	40,938					
CO					13,041	10,650	2,091			12,741				300	300
Locally-Funded Project(s)	310100200000000				17,500	17,164	204	132		17,500					
Site Development	310100200141000				7,000	6,832	102	66		7,000					
CO					7,000	6,832	102	66		7,000					
Upgrading of Electrical System	310100200223000				7,500	7,332	102	66		7,500					
CO					7,500	7,332	102	66		7,500					
Implementation of K-12 Program (MITHI-ICT Infrastructure)	310100200231000				3,000	3,000				3,000					
CO					3,000	3,000				3,000					
Retirement and Life Insurance Premiums	104102				4,566	1,142	1,142	1,142	1,140	4,566					
Operations	300000000000000				4,566	1,142	1,142	1,142	1,140	4,566					
OO : Increased competitiveness of Filipinos in Science and Engineering	310000000000000				4,566	1,142	1,142	1,142	1,140	4,566					
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000				4,566	1,142	1,142	1,142	1,140	4,566					
Operation of school campuses	310100100001000				4,566	1,142	1,142	1,142	1,140	4,566					
PS					4,566	1,142	1,142	1,142	1,140	4,566					
IV. Others		103,136	35,160	138,296											
Specific Budgets of National Government Agencies	101101	103,136	35,160	138,296											
Administration of Personnel Benefits	100000100002000	979	10,349	11,328											
PS		979	10,349	11,328											
Operation of school campuses	310100100001000	69,701	22,894	92,595											
PS		40,585	7,765	48,350											
MOOE		27,719	12,839	40,558											

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
CO		1,397	2,290	3,687											
Policy Formulation, Program Planning and Standards Development	310100100002000	10	1	11											
MOOE		10	1	11											
Site Development Phase 4	310100200082000	6,400	600	7,000											
CO		6,400	600	7,000											
Completion of Dormitory Building III, Phase 3	310100200144000	25,895	1,105	27,000											
CO		25,895	1,105	27,000											
National Competitive Examination (NCE)	310200100001000	151	211	362											
MOOE		151	211	362											

Prepared By:

Adan, Janeth
Financial Services Head / Budget Officer
Date: 21/Nov/2018

In coordination with:

Gonzaga, Maria Cecilia
Planning Services Head / Planning Officer
Date: 21/Nov/2018

Approved By:

Ferrer, Elsie
Agency Head / Department Secretary
Date: 21/Nov/2018

This report was generated using the Unified Reporting System on 21/11/2018 14:54
BED Level: 01 - Agency Submission (NEP)