BED No. 1

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)

Agency: Philippine Science High School

Operating Unit: CALABARZON Region Campus

Organization Code (UACS): 190160900014

Report Status: SUBMITTED

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		182,663	161,967	344,630	114,999	49,784	14,511	18,828	21,162	104,285			5,357	5,357	10,714
Specific Budgets of National Government Agencies	101101	35,342	36,284	71,626	113,026	49,291	14,018	18,335	20,668	102,312			5,357	5,357	10,714
General Administration and Support	100000000000000	5,371	1,758	7,129	10,714								5,357	5,357	10,714
Administration of Personnel Benefits	100000100002000	5,371	1,758	7,129	10,714								5,357	5,357	10,714
PS		5,371	1,758	7,129	10,714								5,357	5,357	10,714
Operations	300000000000000	29,971	34,526	64,497	102,312	49,291	14,018	18,335	20,668	102,312					
OO : Increased competitiveness of Filipinos in Science and Engineering	310000000000000	29,971	34,526	64,497	102,312	49,291	14,018	18,335	20,668	102,312					
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	29,971	34,526	64,497	102,312	49,291	14,018	18,335	20,668	102,312					
Operation of school campuses	310100100001000	29,971	34,526	64,497	87,312	34,516	13,943	18,260	20,593	87,312					
PS		10,416	5,442	15,858	24,978	5,394	7,013	5,395	7,176	24,978					
MOOE		17,339	17,240	34,579	37,184	6,972	5,930	11,865	12,417	37,184					
CO		2,216	11,844	14,060	25,150	22,150	1,000	1,000	1,000	25,150					
Locally-Funded Project(s)	310100200000000				15,000	14,775	75	75	75	15,000					
Site Development	310100200141000				10,000	9,850	50	50	50	10,000					

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						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					10,000	9,850	50	50	50	10,000					
Implementation of K-12 Program (MITHI-ICT Infrastructure)	310100200231000				5,000	4,925	25	25	25	5,000					
CO					5,000	4,925	25	25	25	5,000					
Retirement and Life Insurance Premiums	104102	1,355	387	1,742	1,973	493	493	493	494	1,973					
Operations	300000000000000	1,355	387	1,742	1,973	493	493	493	494	1,973					
OO : Increased competitiveness of Filipinos in Science and Engineering	310000000000000	1,355	387	1,742	1,973	493	493	493	494	1,973					
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	1,355	387	1,742	1,973	493	493	493	494	1,973					
Operation of school campuses	310100100001000	1,355	387	1,742	1,973	493	493	493	494	1,973					
PS		1,355	387	1,742	1,973	493	493	493	494	1,973					
IV. Others		145,966	125,296	271,262											
Specific Budgets of National Government Agencies	101101	145,966	125,296	271,262											
Policy Formulation, Program Planning and Standards Development	310100100002000	100		100											
MOOE		100		100											
Construction of Water System	310100200001000	9,726	274	10,000											
CO		9,726	274	10,000											
Construction of Multi-Purpose Gymnasium	310100200009000	42,524	2,476	45,000											
CO		42,524	2,476	45,000											
Completion of Dormitory Building II, Phase 2	310100200052000		9,000	9,000											
CO			9,000	9,000											

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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
Installation of Power, Distribution Line & Communication Systems	310100200062000	9	9,991	10,000											
CO		9	9,991	10,000											
Completion of Dormitory Building I, Phase 3	310100200081000		9,000	9,000											
CO			9,000	9,000											
Site Development Phase 4	310100200082000	29,327	673	30,000											
CO		29,327	673	30,000											
Construction of Advanced Science and Technology Building	310100200083000	9	84,991	85,000											
CO		9	84,991	85,000											
Construction of E-Learning Hub and Multi- Media Center	310100200084000	49,322	678	50,000											
CO		49,322	678	50,000											
Construction of Activity Center	310100200086000	14,611	389	15,000											
CO		14,611	389	15,000											
Construction of Motor Pool and Warehouse Building	310100200087000	9	4,991	5,000											
CO		9	4,991	5,000											
Construction of Guard House and Waiting Area	310100200088000	9	2,491	2,500											
CO		9	2,491	2,500											
National Competitive Examination (NCE)	310200100001000	320	342	662											
MOOE		320	342	662											

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