

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM
 Operating Unit : Calabarzon Region Campus
 Organization Code (UAC) : 19 016 01 00014

Particulars	UACS CODE	Current Year's Obligations			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																
I. Budget Year / Appropriations		95,905	43,163	139,068	119,855	20,833	24,791	27,319	29,568	102,511						
<i>General Administration and Support</i>	1000000000000000	-	7,231	7,231	17,224	-	-	-	-	-	-	-	8,732	8,612	17,344	
General Administration and Supervision	100000100001000	-	7,231	7,231	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	231	231	-											
CO			7,000	7,000	-											
Administration of Personnel Benefits	100000100002000	-	-	-	17,224								8,612	8,612	17,224	
PS			-	-									8,612	8,612	17,224	
Operations	3000000000000000															
: Increased competitiveness of Filipinos in Science and Engineering	3100000000000000															
a. Operation of School Campuses	310100100001000	91,980	35,510	89,328	102,631	20,833	24,791	27,319	29,568	102,511	-	-	120	-	120	
PS		31,021	9,019	40,040	54,222	10,693	14,651	12,831	16,047	54,222						
MOOE		23,601	23,339	46,940	48,289	10,140	10,140	14,488	13,521	48,289			120			
CO		377	1,650	2,027	120		-		-						120	
b. Policy Formulation, Program Planning and Standards Development		3	18	21	-	-	-	-	-	-						
PS			-	-	-											
MOOE		3	18	21	-											
Program: Science, Technology, Engineering, Mathematics (STEM) Promotion Program																
a. National Competitive Examination		156	144	300	-	-	-	-	-	-						
PS			-	-	-											
MOOE		156	144	300	-											
b. STEM Promotional Activities		-	-	-	-	-	-	-	-	-						
MOOE			-	-	-											
Locally-Funded Project(s)		36,981	1,502	38,483	-	-	-	-	-	-	-	-	-	-	-	-
CO																
Construction of Fabrication Laboratory	310100200028000	19,992	8	20,000	-	-	-	-	-	-						

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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 Site Development	310100200141000			-	-					-						
CO Implementation of K-12 Program(MITHI-ICT Infrastructure)	310100200165000	16,989	11	17,000	-					-						
CO			1,483	1,483	-					-						
II. Automatic Appropriations		2,869	254	3,123	-					-	1,007	1,007	1,007	1,008	4,029	
Retirement and Life Insurance Premiums Operations OO: : Increased competitiveness of Filipinos in Science and Engineering				-												
PS		2,869	254	3,123	-					-	1,007	1,007	1,007	1,008	4,029	
Miscellaneous Personnel Benefit Fund		897	6	903												
PS		897	6	903												
IV Continuing Appropriations		2,039	414	2,453												
General Administration and Support																
General Administration and Supervision		480	7	487												
MOOE		480	7	487												
Administration of Personnel Benefits				-												
PS				-												
a Operations																
OO: : Increased competitiveness of Filipinos in Science and Engineering		1,391	-	1,391												
PS		-	-	-												
MOOE		849	-	849												
CO		542	-	542												
b. Policy Formulation, Program Planning and Standards Development		168	-	168												
PS																
MOOE		168	-	168												
Program: Science, Technology, Engineering, Mathematics (STEM) Promotion Program																
a. National Competitive Examination			407	407												
PS																
MOOE			407	407												
Locally-Funded Project(s)																
CO																
TOTAL, Current Year Budget / Appropriations		95,008	50,157	139,068	102,631	20,833	24,791	27,319	29,568	102,511	1,007	1,007	9,739	9,620	21,373	
PS		33,890	9,273	44,066	54,222	10,693	14,651	12,831	16,047	54,222	1,007	1,007	9,619	9,620	21,253	
MOOE		23,760	30,732	47,492	48,289	10,140	10,140	14,488	13,521	48,289	-	-	-	-	-	
CO		37,358	10,152	47,510	120	-	-	-	-	-	-	-	120	-	120	

Prepared By:

In Coordination with/Certified Correct:

Recommending Approval:

Approved By:

ARNEL E. AGUILA
Budget Officer
Date: 11-12-2021

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Accountant II

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