BED No. 1

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
Agency : PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM - Office of the Executive Director
Operating Unit : Central Office
Organization Code (UACS) : 19 016 01 00000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		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
I. Budget Year / Appropriations															
General Administration and Support		42,755	35,586	78,341	95,584	12,994	26,558	32,124	23,408	95,084	-	-	-	500	500
General Administration and Supervision		42,755	33,236	75,991	95,584	12,994	26,558	32,124	23,408	95,084	-	-	-	500	500
PS		15,957	5,508	21,465	21,057	4,609	5,856	4,624	5,968	21,057					-
MOOE		21,772	25,267	47,039	63,691	7,481	16,698	22,172	17,340	63,691	-				-
CO		5,026	2,461	7,487	10,836	904	4,004	5,328	100	10,336	-			500	500
Administration of Personnel Benefits		-	2,350	2,350											
Support to Operations		-	-	-	-										
MOOE															
Operations		79,038	33,390	112,428	128,400	35,242	24,942	28,656	39,560	128,400	-	-	-	-	-
Organizational Outcome: Increased competiveness of Filipinos in Science and Enginering															
Program: Science, Technology, Engineering, Mathematics (STEM) Secondary Education on Scholarship Basis Program															
a. Operation of School Campuses															
PS										-					-
MOOE										-					-
CO										-					-
b. Policy Formulation, Program Planning and Standards Development		23,124	4,725	27,849	37,619	14,517	5,288	7,518	10,296	37,619					
PS		2,953	1,276	4,229	4,229	919	1,191	920	1,199	4,229	-				-
MOOE		20,171	3,449	23,620	33,390	13,598	4,097	6,598	9,097	33,390					
Program: Science, Technology, Engineering, Mathematics (STEM) Promotion Program															
a. National Competitive Examination		*10,639*	*8,041*	*18,680*	*19,637*	*2,368*	*4,947*	*3,870*	*8,452*	*19,637*					
PS		*726*	*324*	1,050	1,050	223	298	224	305	1,050					
MOOE		9,913	7,717	17,630	18,587	2,145	4,649	3,646	8,147	18,587					
b. STEM Promotional Activities		*5,756*	*3,929*	*9,685*	*6,944*	*736*	*2,236*	*2,940*	*1,032*	*6,944*					
MOOE		5,756	3,929	9,685	6,944	736	2,236	2,940	1,032	6,944					
Locally-Funded Project(s)		**7,500**	**13,000**	**20,500**	-	-	-	-	-	-	-	-	-	-	-
CO															
Completion of PSHS System Training and Administration Center		7,500	1,000	8,500			-			-					-
Implementation of K-12 Program (MITHI)		-	12,000	12,000						-					-

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II. Automatic Appropriations		**1,500**	**529**	**2,029**	**2,006**	**501**	**501**	**502**	**502**	**2,006**					
Retirement and Life Insurance Premiums															
General Administration and Support															
General Administration and Supervision															
PS		1,147	421	1,568	1,545	386	386	386	387	1,545	-				-
Support to Operations															
PAP															
Operations		**353**	**108**	**461**	**461**	**115**	**115**	**116**	**115**	**461**	-	-	-	-	-
Organizational Outcome: Increased competiveness of Filipinos in Science and Enginering															
Operation of Secondary Science and Technology Education on Scholarship Basis															
a. Conduct of National Competitive Examination															
PS		67	22	89	89	22	22	23	22	89	-				-
c. Policy Formulation, Program Planning and Standards Development															
PS		286	86	372	372	93	93	93	93	372	-				
Special Account in the General Fund (Please specify)															
General Administration and Support															
PAP															
Support to Operations															
PAP															
Operations															
PAP															
III. Special Purpose Fund (Please specify)		**45,926**	**-**	**45,926**											
Miscellaneous Personnel Benefit Fund															
PS		-	-	-											
Pension ang Gratuity Fund															
PS		45,926	-	45,926											

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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
TOTAL, Current Year Budget / Appropriations		137,200	63,460	200,660	161,790	31,116	39,530	46,954	43,690	161,290	-	-	-	500	500
PS		67,052	7,637	74,699	28,342	6,252	7,846	6,270	7,974	28,342	-	-	-	-	-
MOOE		57,612	40,362	97,974	122,612	23,960	27,680	35,356	35,616	122,612	-	-	-	-	-
CO		12,526	15,461	27,987	10,836	904	4,004	5,328	100	10,336	-	-	-	500	500
Recapitulation by OO:		41,616	25,874	67,490	57,717	17,000	10,350	11,504	18,863	57,717	-	-	-	-	-
Organizational Outcome: Increased competiveness of Filipinos in Science and Enginering															
Part B Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable															
Program Budgeting: MPP															
Other Major Programs and Projects and monitored by the President through PMS PAP															

Prepared By:

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In coordination with:

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Planning Officer

Approved By:

for **LILIA T. HABACON**
Executive Director