

FY 2021 FINANCIAL PLAN

(In Thousand Pesos)


Department: Department of Science and Technology (DOST)  
 Agency: Philippine Science High School  
 Operating Unit: Office of the Executive Director (Central Office)  
 Organization Code (UACS): 19 016 0100000

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					
						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	12	13	14	15	16=12+13	
<b>PART A</b>																
<b>I. Budget Year / Appropriations</b>		57,814	66,128	123,942	125,975	25,753	45,651	25,849	22,761	120,014	0	0	0	5,961	5,961	
General Administration and Support	1000000000000000	44,962	36,237	81,199	95,489	20,401	36,332	16,400	16,395	89,528	0	0	0	500	500	
General Management and Supervision	100000100001000	44,962	36,237	81,199	90,028	20,401	36,332	16,400	16,395	89,528	0	0	0	0	0	
PS		15,067	5,990	21,057	24,481	5,409	6,771	5,414	6,887	24,481	0	0	0	0	0	
MOOE		25,959	23,347	49,306	39,178	10,492	9,092	10,086	9,508	39,178	0	0	0	0	0	
CO		3,936	6,900	10,836	26,369	4,500	20,469	900	0	25,869	0	0	0	500	500	
Administration of Personnel Benefits	100000100002000	0	0	0	5,461	0	0	0	0	0	0	0	0	5,461	5,461	
PS		0	0	0	5,461	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	12,852	29,891	42,743	30,486	5,352	9,319	9,449	6,366	30,486	0	0	0	0	0	
OO : Increased competitiveness of Filipinos in Science and	3100000000000000	12,852	29,891	42,743	30,486	5,352	9,319	9,449	6,366	30,486	0	0	0	0	0	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS	3101000000000000	9,079	23,825	32,904	17,434	3,310	6,832	3,619	3,673	17,434	0	0	0	0	0	
Policy Formulation, Program Planning and Standards Development	310100100002000	9,079	23,825	32,904	14,434	3,310	3,832	3,619	3,673	14,434	0	0	0	0	0	
PS		3,018	1,211	4,229	4,373	950	1,232	951	1,240	4,373	0	0	0	0	0	
MOOE		6,061	22,614	28,675	10,061	2,360	2,600	2,668	2,433	10,061	0	0	0	0	0	
Project(s)		0	0	0	3,000	0	3,000	0	0	3,000	0	0	0	0	0	
Locally-Funded Project(s)		0	0	0	3,000	0	3,000	0	0	3,000	0	0	0	0	0	
Implementation of K-12 Program (MITHI-ICT Infrastructure)	310100200165000	0	0	0	3,000	0	3,000	0	0	3,000	0	0	0	0	0	
CO		0	0	0	3,000	0	3,000	0	0	3,000	0	0	0	0	0	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS	3102000000000000	3,773	6,066	9,839	13,052	2,042	2,487	5,830	2,693	15,052	0	0	0	0	0	
National Competitive Examination (NCE)	310200100001000	3,573	4,322	7,895	9,755	1,542	1,822	4,930	1,461	9,755	0	0	0	0	0	
PS		728	322	1,050	1,136	242	322	242	330	1,136	0	0	0	0	0	
MOOE		2,845	4,000	6,845	8,619	1,300	1,500	4,688	1,131	8,619	0	0	0	0	0	
STEM Promotional Activities	310200100002000	200	1,744	1,944	3,297	500	665	900	1,232	3,297	0	0	0	0	0	

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE						
						Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13		
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13		
MOOE		200	1,744	1,944	3,297	500	665	900	1,232	3,297	0	0	0	0	0		
II. Automatic Appropriations		632	-156	476	2,204	0	0	0	0	0	552	551	552	549	2,204		
Retirement and Life Insurance Premiums		632	-156	476	2,204	0	0	0	0	0	552	551	552	549	1,719		
General Administration and Support	1000000000000000	476	-126	350	1,719	0	0	0	0	0	430	430	430	429	1,719		
General Management and Supervision	100000100001000	476	-126	350	1,719	0	0	0	0	0	430	430	430	429	1,719		
PS		476	-126	350	1,719	0	0	0	0	0	122	121	122	120	485		
Operations	3000000000000000	156	-30	126	485	0	0	0	0	0	122	121	122	120	485		
OO : Increased competitiveness of Filipinos in Science and	3100000000000000	156	-30	126	485	0	0	0	0	0	97	97	97	96	387		
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS	3101000000000000	126	-26	100	387	0	0	0	0	0	97	97	97	96	387		
Policy Formulation, Program Planning and Standards Development	310100100002000	126	-26	100	387	0	0	0	0	0	97	97	97	96	387		
PS		126	-26	100	387	0	0	0	0	0	25	24	25	24	98		
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS	3102000000000000	30	-4	26	98	0	0	0	0	0	25	24	25	24	98		
National Competitive Examination (NCE)	310200100001000	30	-4	26	98	0	0	0	0	0	25	24	25	24	98		
PS		30	-4	26	98	0	0	0	0	0	0	0	0	0	0		
III. Special Purpose Fund		0	682	682	0	0	0	0	0	0	0	0	0	0	0		
Miscellaneous Personnel Benefits Fund	4007000000000000	0	682	682	0	0	0	0	0	0	0	0	0	0	0		
For Payment of Compensation Adjustment	4007000000005000	0	682	682	0	0	0	0	0	0	0	0	0	0	0		
PS		0	682	682	0	0	0	0	0	0	0	0	0	0	0		
stipulation by Program		13,007	29,861	42,868	30,971	5,352	9,319	9,449	6,366	30,486	122	121	122	120	485		
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS	3101000000000000	9,205	23,799	33,004	17,821	3,310	6,832	3,619	3,673	17,434	97	97	97	96	387		
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS	3102000000000000	3,802	6,062	9,864	13,150	2,042	2,487	5,830	2,693	13,052	25	24	25	24	98		
TOTAL, Current Year Budget / Appropriations		58,446	66,654	125,100	128,179	25,753	45,651	25,849	22,761	120,014	552	551	552	6,010	7,662		
PS		19,445	8,049	27,494	37,655	6,601	8,325	6,607	8,457	29,990	552	551	552	0	0		
MOOE		35,065	51,705	86,770	61,155	14,652	13,857	18,342	14,304	61,155	0	0	0	0	0		
CO		3,936	6,900	10,836	29,369	4,500	23,469	900	0	28,869	0	0	0	500	500		

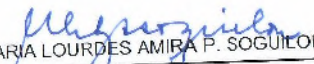
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