STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES As of February 29, 2016

Department Agency F u n d

SCIENCE AND TECHNOLOGY
PHILIPPINE SCIENCE HIGH SCHOOL - CENTRAL MINDANAO CAMPUS
101

10

Operating Unit
Organization Code (UACS)

190160900010

P/A/PALLOTMENT CLASS/OBJECT	OBJ	ALLOTMENT	OBLIGATION	S INCURRED	Unobligated	Remarks
OF EXPENDITURE	CLASS	RECEIVED	This Report	To Date	Balances of	
	(UACS)			-1	Allotment	
[1]		[2]	[3]	[4]	[5] = [2 - 4]	[6]
CURRENT YEAR BUDGET						
A. PROGRAMS						
A. I NOOIOWO			1			
I. General Administration and Support						
a. General Administration & Support Services						
1. General Management & Supervision						
MOOE	5020000000		-			
		j				
b. Administration of Personnel Benefits						
II Operations						
II. Operations 1. Operation of Secondary Science and			^	4		
Technology Education on Scholarship Basis						
a. Conduct of National Competitive Examination						
MOOE	5020000000					
	00200000				_	
b. Operations of School Campuses						1
6. Central Mindanao						
PERSONNEL SERVICES	5010000000					
Basic Salary - Civilian	5010101001	14,647,000.00	1,388,249.92	2,788,124.22	11,858,875.78	19%
PERA - Civilian	5010201001	1,128,000.00	110,369.70	220,381.33	907,618.67	20%
Clothing / Uniform Allowance - Civilian	5010204001	235,000.00	-	-	235,000.00	0%
Subsistence Allowance - MC for S&T Laundry Allowance - MC for S&T	5010205002	1,901,000.00	150,350.00	286,700.00	1,614,300.00	15%
Hazard Allowance - MC for S&T	5010206003	288,000.00	28,136.80	54,137.28	233,862.72	19%
Longevity Pay - MC for S&T	5010211004	5,137,000.00 1,361,000.00	- 118,072.00	226 444 00	5,137,000.00	0% 17%
Bonus - Civilian	5010212003	1,221,000.00	110,072.00	236,144.00	1,124,856.00	0%
Cash Gift - Civilian	5010215001	235,000.00	_		1,221,000.00 235,000.00	0%
Performance Enhancement Incentive-Civilian	5010299012	235,000.00			235,000.00	0%
Pag-Ibig - Civilian	5010302001	56,000.00	5,700.00	11,200.00	44,800.00	20%
Philhealth - Civilian	5010303001	152,000.00	17,137.50	33,825.00	118,175.00	22%
ECIP - Civilian	5010304001	56,000.00	5,690.00	11,180.00	44,820.00	20%
Total PS		26,652,000.00	1,823,705.92	3,641,691.83	23,010,308.17	14%
MOOF						
MOOE	5020000000			2200 0 00 000		
Travelling Expenses - Local	5020101000	808,000.00	68,915.50	72,915.50	735,084.50	9%
Travelling Expenses - Foreign	5020102000	100,000.00		÷ .	100,000.00	0%
Training Expenses	5020201000	342,000.00	11,200.00	11,200.00	330,800.00	3%
Scholarship/Grants Expenses	5020202000	18,803,000.00	1,051,092.71	2,066,292.71	16,736,707.29	11%
Office Supplies Expenses	5020301000	777,000.00	142,441.70	142,441.70	634,558.30	18%
ICT Office Supplies Expenses	5020301001	293,000.00	54,985.65	54,985.65	238,014.35	19%
Accountable Forms	5020302000	17,000.00	-	-	17,000.00	0%
Drugs and Medicines Medical, Dental and Lab. Supplies	5020307000 5020308000	131,000.00	-	-	131,000.00	0%
Fuel, Oil, and Lubricants Expense	5020308000	293,000.00	- 37,945.15	27.04E 4E	293,000.00	0%
Textbooks & Instructional Materials	5020309000	300,000.00 640,000.00	31, 94 3.13	37,945.15	262,054.85 640,000.00	13% 0%
Other Supplies and Materials Expenses	5020399000	1,491,000.00	23,862.45	25,862.45	1,465,137.55	2%
Electricity Expenses	5020402000	1,750,000.00	138,704.24	238,866.50	1,511,133.50	14%
Postage and Courier Services	5020501000	36,000.00	1,731.00	3,731.00	32,269.00	10%
Telephone Expenses - Mobile	5020502001	85,000.00	2,643.78	3,955.34	81,044.66	5%
Telephone Expenses - Landline	5020502002	30,000.00	829.32	3,081.61	26,918.39	10%
Internet Subscription Expenses	5020503000	510,000.00	22,400.00	46,300.00	463,700.00	9%
Extraordinary and Miscellaneous Exp.	5021003000	98,000.00	-		98,000.00	0%
Legal Services	5021101000	24,000.00	600.00	600.00	23,400.00	3%
Auditing Services	5021102000	48,000.00	-	2,000.00	46,000.00	4%
Consultancy Services ICT Consultancy Services	5021103000	180,000.00		* -	180,000.00	0%
Other Professional Services	5021103001 5021199000	900 000 00	=	2 000 00	907.000.00	0%
Environment / Sanitary Services	5021201000	900,000.00		3,000.00	897,000.00	0%
Janitorial Services	5021201000	891,000.00	45,355.32	73,406.82	817,593.18	8%
	1002.202000	CC 1,000.00				4 ST. H. ST.
Security Services	5021203000	2.454 000 nn	87 816 84 1	175 633 67	2 272 266 22	702
75.75	5021203000 5021299000	2,454,000.00	87,816.84 123,709.73	175,633.67 209,673.21	2,278,366.33 20,326.79	7% 91%

Performance CLASS RECEIVED This Report To Date Balances of Altometric Balances of	P/A/PALLOTMENT CLASS/OBJECT	OBJ	ALLOTMENT	OBLIGATIONS INCURRED		Unobligated	Remarks
Comparing the Maint - Furthurs and Fisharos S021597000 1,94,000.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.00 - 9,400.	OF EXPENDITURE	CLASS					
Regains & Maint Technical and Scientific Social 5000000 Social 50000000 Social 50000000 Social 50000000 Social 50000000 Social 500000000 Social 500000000 Social 500000000 Social 500000000 Social 500000000 Social 5000000000 Social 5000000000000000000000000000000000000		(UACS)				Allotment	
Repairs & Maint TCT Equipment (Social Social Social Social Social Social Social Repairs & Maint COT Equipment (Social Social Soci	[1]	5004007000		[3]	[4]		[6]
Regains & Martin - Chiff Equipment S001305003 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000.00 - 75,000				-	.=		0%
Repairs & Martin C-Other Machineries S01305099 14,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,000.00 - 144,0				-	-		0% 0%
Repairs & Markenanco - Motor Vehicles S021930001 144,000.00 - 124,000.00 Flotelly Bord Prenums S021930001 21,000.00 49,125.00 71,775.00 42,225.00 72,000.00 72,000.00 72,000.00 72,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,000.00 74,0	Repairs & Maint Other Machineries	1.00		-	-	14,000.00	0%
Taxes, Duties and Licensee 5021610010 21,000.00 49,125.00 71,775.00 21,225.00 1 1,775.00 1,225.00 1 1,775.00 1,225.00 1,775.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00 1,225.00	Repairs & Maintenance - Motor Vehicles			_			0%
Fidelity Dourd Premiums				_	_		0%
Insurance Expenses				49,125.00	71,775.00		77%
Printing and Publication Expenses 5029802000		5021503000	409,000.00	- 1	1		0%
Representation Expenses	Advertising Expenses			9	-		0%
Transportation Expenses				-	×=		0%
Rent- Motor Vehicles 5029890000 6,000.00 6,000.00 Subscription Expenses 5029890000 6,000.00 6,000.00 150,000.00 Total MODE 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 15				-	4,000.00		1%
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Total MODE CAPITAL OUTLAY - EQUIPMENT Technical & Scientific Equipment 5060405014 1,877,565.00 - 2,8000.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,877,566.00 1,8				-	85		0%
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Information Communication Tech. Equipment 5060405003 1,574,000.00 - 1,674,000.00 - 6,844,000.00 - 6,844,000.00 - 2,619,000.00 - 2,619,000.00 - 2,619,000.00 - 2,619,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00 - 6,844,000.00	Furnitures and Fixtures			-	71=		0%
Office Equipment Other Machinery and Equipment Sub-Total, CO - Equipment Sub-Total, CO - Equipment Total All.b.6 c. Policy Formulation, Program Planning and Standards Development PERSONNEL SERVICES Solution Salary - Civilian PERA - Civilian PERA - Civilian PERA - Civilian Solution PERA - Civilian Solution Performance Enhancement Incentive-Civilian Solution Performance Enhancement Incentive-Civilian Solution Performance Enhancement Incentive-Civilian Solution Performance Enhancement Incentive-Civilian Solution Performance Civilian Solution Cash Gift - Civilian Solution Performance Civilian Solution Performance Civilian Solution Performance Civilian Solution Cash Gift - Civilian Solution Performance Civilian Solution Performance Civilian Solution Performance Civilian Solution Performance Civilian Solution Solution Solution Performance Civilian Solution Solution Solution Performance Civilian Solution Solution Solution Solution Solution Performance Civilian Solution Sol				_	7 <u>4</u> 87		0%
Colher Machinery and Equipment S060405001 2,619,000.00			647,435.00	-	1.0 m	7 10 10	0%
Total A.ll.b.6 c. Policy Formulation, Program Planning and Standards Development PERSONNEL SERVICES Basic Salary - Civilian FERA - Civilian Solio200000 Clothing / Uniform Allowance Clothing	Other Machinery and Equipment	5060405001				2,619,000.00	0%
C. Policy Formulation, Program Planning and Standards Development PERSONNEL SERVICES Basic Salary - Civilian PERA - Civilian P	Sub-Total, CO - Equipment		6,844,000.00	-	-	6,844,000.00	0%
C. Policy Formulation, Program Planning and Standards Development PERSONNEL SERVICES Basic Salary - Chillian PERA - Chillian P	Total A II h e		00.015				
and Standards Development PERSONNEL SERVICES Basic Salary - Civilian PERA - Civilian Sol10201001 PERA - Civilian Sol10201001 PERA - Civilian Sol10202000 Sol10202000 Sol10202000 Sol10200001 Sol10200001 Sol10200001 Sol10200001 Sol10200001 Sol10200001 Sol10200000 Sol102000001 Sol10200000 Sol102000001 Sol10200000 Sol102000001 Sol102000001 Sol10200000000000000000000000000000000000	TOTAL A.II.D.6		66,643,000.00	3,687,064.31	6,889,358.14	59,753,641.86	10%
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AUTOMATIC APPROPRIATION PERSONNEL BENEFIT CONTRIBUTIONS b. Operations of School Campuses 6. Central Mindanao Retirement and Life Insurance Premiums c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 1,758,000.00 171,674.61 339,099.81 1,418,900.19 74,959.20			07 750 655 55			07 700 400 40	0.000
PERSONNEL BENEFIT CONTRIBUTIONS b. Operations of School Campuses 6. Central Mindanao Retirement and Life Insurance Premiums c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 1,758,000.00 171,674.61 339,099.81 1,418,900.19 74,959.20 74,959.20	Total B.I.U		67,750,000.00	-	**************************************	67,750,000.00	0.00%
PERSONNEL BENEFIT CONTRIBUTIONS b. Operations of School Campuses 6. Central Mindanao Retirement and Life Insurance Premiums c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 1,758,000.00 171,674.61 339,099.81 1,418,900.19 74,959.20 74,959.20	AUTOMATIC APPROPRIATION	1					
b. Operations of School Campuses 6. Central Mindanao Retirement and Life Insurance Premiums c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 1,758,000.00 171,674.61 339,099.81 1,418,900.19 74,959.20		5010300000					
6. Central Mindanao Retirement and Life Insurance Premiums c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 1,758,000.00 171,674.61 339,099.81 1,418,900.19 74,959.20 74,959.20					4		
Retirement and Life Insurance Premiums c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 1,758,000.00 171,674.61 339,099.81 1,418,900.19 7,520.40 15,040.80 74,959.20							
c. Policy Formulation, Program Planning and Standards Development Retirement and Life Insurance Premiums 5010301000 90,000.00 7,520.40 15,040.80 74,959.20	Retirement and Life Insurance Premiums	5010301000	1,758,000.00	171.674.61	339.099.81	1,418,900 19	19%
and Standards Development 5010301000 90,000.00 7,520.40 15,040.80 74,959.20		'	.,,	,5	223,000.01	.,,	
1,000.20							
		5010301000	90,000.00	7,520.40		74,959.20	17%
110,100.01 0.07,170.01 1,400,000.00	Total RLIP		1,848,000.00	179,195.01	354,140.61	1,493,859.39	19%
	l	1					

OF EXPENDITURE	CLASS (UACS)	RECEIVED	This Report	To Date	Balances of	8 0
[1]	(UACS)				A 11 - A	
		[2]	[3]	[4]	Allotment [5] = [2 - 4]	[6]
TOTAL OTHER RELEASES		1,848,000.00	179,195.01	354,140.61	1,493,859.39	19%
TOTAL CURRENT YEAR BUDGET		137,305,000.00	3,931,566.82	7,374,113.75	129,930,886.25	5%
PRIOR YEAR BUDGET			7/			
A. <u>PROGRAMS</u>						
II. Operations		12				
b. Operations of School Campuses 6. Central Mindanao	1 1					
MOOE	5020000000				8	
Scholarship/Grants Expenses	5020202000	1,023,010.00	0.90	1,023,010.00	_	100%
Drugs and Medicines	5020307000	48,000.00	-	-	48,000.00	0%
Other Supplies and Materials Expenses	5020399000	421,040.00	20,848.70	20,848.70	400,191.30	5%
Medical, Dental and Lab. Supplies	5020308000	893,800.00	43,381.00	43,381.00	850,419.00	5%
Printing and Publication Expenses Repairs & Maint School Buildings	5029902000	30,000.00			30,000.00	.0%
Repairs & Maint School Buildings Repairs & Maint Furnitures and Fixtures	5021304002 5021307000	1,590,030.00 100,000.00	2,502.25	2,502.25	1,587,527.75	0%
Repairs & Maint Other Machineries	5021305099	10,000.00	900.00	900.00	100,000.00 9,100.00	0% 9%
Repairs & Maintenance - Motor Vehicles	5021306001	10,000.00	1,890.00	1,890.00	8,110.00	19%
Repairs & Maint Office Equipment	5021305002	50,000.00	34,626.20	34,626.20	15,373.80	69%
Total MOOE		4,175,880.00	104,149.05	1,127,158.15	3,048,721.85	27%
CARITAL CUITI AV. TOURS						
CAPITAL OUTLAY - EQUIPMENT	5000 (07000				1	
Office Equipment Information Communication Tech. Equipment	5060405002	43,000.00	-	= 1	43,000.00	0%
Furnitures and Fixtures	5060405003 5060407001	8,787.30 207,000.00	31,360.00	24 260 00	8,787.30	0%
Sub-Total, CO - Equipment	3000407001	258,787.30	31,360.00	31,360.00 31,360.00	175,640.00 227,427.30	12%
,		200,107.00	01,000.00	31,000.00	221,421.50	12.70
Total A.II.b.6		4,434,667.30	135,509.05	1,158,518.15	3,276,149.15	26%
B. PROJECTS						
I. Locally Funded Projects						
e. PSHS Central Mindanao Campus - Region 10					5	
CAPITAL OUTLAY - BUILDINGS AND				il de la companya de		
OTHER STRUCTURES						No.
Completion of Multi-Purpose Gymnasium, Phase 3	5060404099	9,630,672.71	-	-	9,630,672.71	0%
2. Completion of School Canteen	5060404099	60 500 60			60 500 00	00/ -
CAPITAL OUTLAY - NON ROAD TRANSPORT	3000404099	60,580.60	-	-	60,580.60	0%
INFRASTRUCTURE		48			9	
3. Completion Road Networks/Site	5060403001	7,250,000.00		520,100.00	6,729,900.00	7%
Development, Phase 3		, ,		020,100.00	0,1.20,000.00	
CAPITAL OUTLAY - POWER AND						
COMMUNICATION INFRASTRUCTURE						
4. Completion of Power Distribution Line	5060403005	4,500,000.00	-	-	4,500,000.00	0%
and Communication Systems, Phase 2		67.77.65				
Total B.I.e		21,441,253.31		520,100.00	20,921,153.31	2%
TOTAL PRIOR YEAR BUDGET		25,875,920.61	135,509.05	1,678,618.15	24,197,302.46	6%
GRAND TOTALS		163,180,920.61	4,067,075.87	9,052,731.90	154,128,188.71	6%
SUMMARY						
PERSONAL SERVICES		27 716 000 00	1 990 042 42	2 772 206 02	22 042 002 47	4.40/
MOOE	12	27,716,000.00 33,147,000.00	1,889,013.42 1,863,358.39	3,772,306.83 3,247,666.31	23,943,693.17 29,899,333.69	14% 10%
CAPITAL OUTLAY		74,594,000.00	1,000,000.09	5,247,000.51	74,594,000.00	0%
Sub-total, Current Appropriation		135,457,000.00	3,752,371.81	7,019,973.14	128,437,026.86	5%
AUTOMATIC APPROPRIATION	34	1,848,000.00	179,195.01	354,140.61	1,493,859.39	19%
Sub-total, Other Releases		1,848,000.00	179,195.01	354,140.61	1,493,859.39	19%
MOOE .		4 17F 000 00	104 440 05	4 407 450 45	2.040.704.00	079/
CAPITAL OUTLAY		4,175,880.00 21,700,040.61	104,149.05 31,360.00	1,127,158.15	3,048,721.85	27%
Sub-total, Continuing Appropriation		25,875,920.61	135,509.05	551,460.00 1,678,618.15	21,148,580.61 24,197,302.46	3% 6%
		,5.0,520.01	.55,555.65	1,070,010.10	2-1, 101,002.40	<u> </u>
GRAND TOTALS		163,180,920.61	4,067,075.87	9,052,731.90	154,128,188.71	6%

Certified Correct :

JOY J. NUENAY Administrative Officer II Date: February 29, 2016

Approved by:

LORVI B. PAGÓROGON, RPAE, MHWQ Campus Director Date: February 29, 2016