BED No. 1

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
Agency: Philippine Science High School
Operating Unit: Office of the Executive Director
Organization Code (UACS): 190180900010

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			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	101101	75,103	25,912	101,015	182,854	77,728	24,941	25,522	28,168	156,359	674	676	2,322	2,823	6,495
General Administration and Support	100000000000000	49,094	18,208	67,302	80,018	19,910	18,144	18,748	19,424	76,226	-	-	1,646	2,146	3,792
General Management and Supervision	100000100001000	49,094	18,208	67,302	74,508	17,692	18,144	18,748	19,424	74,008	-	-	-	500	500
PS		20,508	9,086	29,594	30,898	6,842	8,552	6,832	8,672	30,898					-
MOOE		28,586	9,122	37,708	40,610	8,350	9,592	11,916	10,752	40,610					-
CO				-	3,000	2,500				2,500				500	500
Administration of Personnel Benefits	100000100002000	-	-	-	5,510	2,218	-	-	-	2,218	-	-	1,646	1,646	3,292
PS				-	5,510	2,218				2,218			1,646	1,646	3,292
Operations	300000000000000	24,077	7,004	31,081	80,133	57,818	6,797	6,774	8,744	80,133				-	-
Organizational Outcome															
Program I: Science, Technology, Engineering and Mathematics (STEM) Secondary Education on Scholarship	310100000000000	21,057	1,639	22,696	66,551	55,206	4,124	4,006	3,215	66,551				-	-
Operation of school campuses	310100100001000	-	-	-	-	-	-	-	-	-				-	-
PS				-	-					-					-
MOOE				-	-					-					-
CO				-	-					-					-
Policy Formulation, Program Planning and Standards Development	310100100002000	18,307	1,389	19,696	15,051	3,706	4,124	4,006	3,215	15,051					-
PS		3,140	1,389	4,529	4,622	1,006	1,301	1,006	1,309	4,622					-
MOOE		15,167		15,167	10,429	2,700	2,823	3,000	1,906	10,429					-
															-
Locally-Funded Projects	310100200000000	2,750	250	3,000	51,500	51,500	-	-	-	51,500	-	-	-	-	-
School Buildings		-	-	-	50,000	50,000	-	-	-	50,000	-	-	-	-	-
CO				-	50,000	50,000				50,000					-
Other Structures		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Multi-purpose Facilities		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Hostels and Dormitories		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Road Networks		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Water Supply Systems		-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
CO				-	1,500	1,500				1,500					-
Power Supply Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Communication Networks		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Land Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Implementation of K-12 Program (MITHI-ICT Infrastructure)	310100200001000	2,750	250	3,000	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-					-					-
CO		2,750	250	3,000	-					-					-
Program II: Science, Technology, Engineering and Mathematics (STEM) Promotion Program	310200000000000	3,020	5,365	8,385	13,582	2,612	2,673	2,768	5,529	13,582					
National Competitive Examination (NCE)	310200100001000	952	4,458	5,410	10,165	1,630	1,860	1,818	4,857	10,165					
PS		824	359	1,183	1,231	263	348	263	357	1,231					-
MOOE		128	4,099	4,227	8,934	1,367	1,512	1,555	4,500	8,934					-
STEM Promotional Activities	310200100001000	2,068	907	2,975	3,417	982	813	950	672	3,417					
MOOE		2,068	907	2,975	3,417	982	813	950	672	3,417					-
II. Automatic Appropriations		1,932	700	2,632	2,703	-	-	-	-	-	674	676	676	677	2,703
Retirement and Life Insurance Premiums	104102	1,932	700	2,632	2,703	-	-	-	-	-	546	547	547	547	2,187

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Agency: Philippine Science High School
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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			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
General Administration and Support		1,554	574	2,128	2,187	-	-	-	-	-	546	547	547	547	2,187
PS		1,554	574	2,128	2,187					-	546	547	547	547	2,187
Operations	300000000000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation of school campuses	310100100001000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-					-
Policy Formulation, Program Planning and Standards Development		301	101	402	409	-	-	-	-	-	102	102	102	103	409
PS		301	101	402	409					-	102	102	102	103	409
National Competitive Examination (NCE)		77	25	102	107	-	-	-	-	-	26	27	27	27	107
PS		77	25	102	107					-	26	27	27	27	107
III. Special Purpose Fund		-	-	-											
MISCELLANEOUS PERSONNEL BENEFIT FUND	101406	-	-	-											
PS				-	-					-					-
PENSION AND GRATUITY FUND	101407	-	-	-											
PS				-	-					-					-
TOTAL, Current Year Budget / Appropriations		75,103	26,912	101,015	162,854	77,728	24,941	25,522	28,168	156,359	674	676	2,322	2,823	6,495
PS		26,404	11,534	37,938	44,964	10,329	10,201	9,101	10,338	38,969	674	676	2,322	2,323	5,995
MOOE		45,949	14,128	60,077	63,390	13,399	14,740	17,421	17,830	63,390					
CO		2,750	250	3,000	54,500	54,000	-	-	-	54,000	-	-	-	500	500
III. Continuing Appropriations	102101	207	7	214											
General Administration and Support	100000000000000	203	7	210	-	-	-	-	-	-			-	-	-
General Management and Supervision	100000100001000	203	7	210	-	-	-	-	-	-					-
PS				-	-					-					-
MOOE		203		203	-					-					-
CO			7	7	-					-					-
Administration of Personnel Benefits	100000100002000	-	-	-	-								-	-	-
PS				-	-					-					-
Operations	300000000000000	4	-	4	-	-	-	-	-	-					-
Organizational Outcome														-	-
Program I: Science, Technology, Engineering and Mathematics (STEM) Secondary Education on Scholarship	310100000000000	2	-	2	-	-	-	-	-	-				-	-
Operation of school campuses	310100100001000	-	-	-	-	-	-	-	-	-				-	-
PS				-	-					-					-
MOOE				-	-					-					-
CO				-	-					-					-
Policy Formulation, Program Planning and Standards Development	310100100002000	2	-	2	-	-	-	-	-	-					-
PS				-	-					-					-
MOOE		2		2	-					-					-
Locally-Funded Projects	310100200000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Buildings		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Other Structures		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Multi-purpose Facilities		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Hostels and Dormitories		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Road Networks		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Water Supply Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-

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Power Supply Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Communication Networks		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Land Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-					-					-
Implementation of K-12 Program (MITHI-ICT Infrastructure)	310100200001000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-					-					-
CO				-	-					-					-
Program II: Science, Technology, Engineering and Mathematics (STEM) Promotion Program	310200000000000	2	-	2	-	-	-	-	-	-					
National Competitive Examination (NCE)	310200100001000	2	-	2	-	-	-	-	-	-					
PS				-	-					-					-
MOOE		2		2	-					-					-
STEM Promotional Activities	310200100001000	-	-	-	-	-	-	-	-	-					
MOOE				-	-					-					
TOTAL, Continuing Appropriations		207	7	214	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		207	-	207	-	-	-	-	-	-	-	-	-	-	-
CO		-	7	7	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by Program:		24,455	7,130	31,585	80,649	57,818	6,797	6,774	8,744	80,133	128	129	129	130	516
Program I: Science, Technology, Engineering and Mathematics (STEM) Secondary Education on Scholarship	310100000000000	21,358	1,740	23,098	66,960	55,206	4,124	4,006	3,215	66,551	102	102	102	103	409
Program II: Science, Technology, Engineering and Mathematics (STEM) Promotion Program	310200000000000	3,097	5,390	8,487	13,689	2,612	2,673	2,768	5,529	13,582	26	27	27	27	107

Prepared By:

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Date:

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Executive Director
Date: