FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
Agency/Entity : 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	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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		67,278	81,618	148,896	115,965	24,898	27,084	29,556	31,869	113,387	0	0	0	2,578	2,578
General Administration and Support	100000000000000	50,097	24,461	74,558	76,793	18,131	18,598	19,323	18,163	74,215	0	0	0	2,578	2,578
General Management and Supervision	100000100001000	47,879	24,461	72,340	74,715	18,131	18,598	19,323	18,163	74,215	0	0	0	500	500
PS		20,788	10,110	30,898	30,216	6,628	8,356	6,738	8,494	30,216	0	0	0	0	0
MOOE		24,996	13,948	38,942	42,599	10,103	10,242	12,585	9,669	42,599	0	0	0	0	0
CO		2,095	405	2,500	1,900	1,400	0	0	0	1,400	0	0	0	500	500
Administration of Personnel Benefits	100000100002000	2,218	0	2,218	2,078	0	0	0	0	0	0	0	0	2,078	2,078
PS		2,218	0	2,218	2,078	0	0	0	0	0	0	0	0	2,078	2,078
Operations	300000000000000	17,181	57,157	74,338	39,172	6,767	8,486	10,233	13,706	39,172	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS	310100000000000	12,057	53,974	66,031	16,287	4,056	4,387	4,267	3,577	16,287	0	0	0	0	0
Policy Formulation, Program Planning and Standards Development	310100100002000	12,057	2,474	14,531	16,287	4,056	4,387	4,267	3,577	16,287	0	0	0	0	0
PS		3,086	1,536	4,622	5,670	1,268	1,584	1,267	1,571	5,670	0	0	0	0	0
MOOE		8,971	938	9,909	10,617	2,788	2,823	3,000	2,006	10,617	0	0	0	0	0
Project(s)		0	51,500	51,500	0	0	0	0	0	0	0	0	0	0	0
Locally Funded Project(s)		0	51,500	51,500	0	0	0	0	0	0	0	0	0	0	0
Construction of Rainwater Collection System	310100200070000	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0
Construction of Auditorium	310100200194000	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
CO		0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	5,124	3,183	8,307	22,885	2,711	4,079	5,965	10,129	22,885	0	0	0	0	0
National Competitive Examination (NCE)	310200100001000	3,708	1,335	5,043	19,406	1,729	3,286	4,959	9,452	19,406	0	0	0	0	0
PS		853	378	1,231	1,516	334	420	334	428	1,516	0	0	0	0	0
MOOE		2,855	957	3,812	17,890	1,395	2,866	4,625	9,024	17,890	0	0	0	0	0
STEM Promotional Activities	310200100002000	1,416	1,848	3,264	3,479	982	813	1,007	677	3,479	0	0	0	0	0
MOOE		1,416	1,848	3,264	3,479	982	813	1,007	677	3,479	0	0	0	0	0
II. Automatic Appropriations		1,917	786	2,703	2,727	0	0	0	0	0	682	682	682	681	2,727

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
Retirement and Life Insurance Premiums		1,917	786	2,703	2,727	0	0	0	0	0	682	682	682	681	2,727
General Administration and Support	100000000000000	1,630	557	2,187	2,211	0	0	0	0	0	553	553	553	552	2,211
General Management and Supervision	100000100001000	1,630	557	2,187	2,211	0	0	0	0	0	553	553	553	552	2,211
PS		1,630	557	2,187	2,211	0	0	0	0	0	553	553	553	552	2,211
Operations	300000000000000	287	229	516	516	0	0	0	0	0	129	129	129	129	516
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS	310100000000000	207	202	409	409	0	0	0	0	0	102	102	102	103	409
Policy Formulation, Program Planning and Standards Development	310100100002000	207	202	409	409	0	0	0	0	0	102	102	102	103	409
PS		207	202	409	409	0	0	0	0	0	102	102	102	103	409
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	80	27	107	107	0	0	0	0	0	27	27	27	26	107
National Competitive Examination (NCE)	310200100001000	80	27	107	107	0	0	0	0	0	27	27	27	26	107
PS		80	27	107	107	0	0	0	0	0	27	27	27	26	107
TOTAL, Current Year Budget / Appropriations		69,195	82,404	151,599	118,692	24,898	27,064	29,556	31,869	113,387	682	682	682	3,259	5,305
PS		28,862	12,810	41,672	42,207	8,230	10,340	8,339	10,493	37,402	682	682	682	2,759	4,805
MOOE		38,238	17,689	55,927	74,585	15,268	16,724	21,217	21,376	74,585	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,095	51,905	54,000	1,900	1,400	0	0	0	1,400	0	0	0	500	500
Recapitulation by Program		17,468	57,386	74,854	39,688	6,767	8,486	10,233	13,706	39,172	129	129	129	129	516
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS	310100000000000	12,264	54,176	66,440	16,696	4,056	4,387	4,267	3,577	16,287	102	102	102	103	409
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	5,204	3,210	8,414	22,992	2,711	4,079	5,966	10,129	22,885	27	27	27	26	107

Certified Correct:
MARILOU T. MORATA
Budget Officer
Date: November 28, 2023 08:48 AM

Certified Correct:
MARIA LOURDES AMALIA P. SOGUILON
Accountant
Date: November 28, 2023 08:48 AM

Recommending Approval By:
MA. CONCEPCION B. SAKAI
Chief Administrative Officer
Date: November 28, 2023 08:56 AM

Approved By:
LILIA T. HABACON
Executive Director
Date: November 28, 2023 09:00 AM