COMMISSION ON A... Philippine Scien... RECD: NOV 29 2024 3:10pm

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
Agency/Entity : Philippine Science High School System
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 January 1 - September 30	Estimate October 1 - December 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		66,988	39,985	106,973	113,066	23,067	26,618	29,155	31,745	110,585	0	0	1,981	500	2,481
General Administration and Support	100000000000000	46,904	29,186	76,090	75,990	16,858	18,757	19,457	18,437	73,509	0	0	1,981	500	2,481
General Management and Supervision	100000100001000	46,904	29,186	76,090	74,009	16,858	18,757	19,457	18,437	73,509	0	0	0	500	500
PS		20,777	9,439	30,216	30,336	6,655	8,440	6,655	8,586	30,336	0	0	0	0	0
MOOE		24,728	19,746	44,474	43,173	10,203	10,317	12,802	9,851	43,173	0	0	0	0	0
CO		1,399	1	1,400	500	0	0	0	0	0	0	0	0	500	500
Administration of Personnel Benefits	100000100002000	0	0	0	1,981	0	0	0	0	0	0	0	1,981	0	1,981
PS		0	0	0	1,981	0	0	0	0	0	0	0	1,981	0	1,981
Operations	300000000000000	20,084	10,799	30,883	37,076	6,209	7,861	9,698	13,308	37,076	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	11,790	3,699	15,489	13,964	3,578	3,729	3,718	2,939	13,964	0	0	0	0	0
Policy Formulation, Program Planning and Standards Development	310100100002000	11,790	3,699	15,489	13,964	3,578	3,729	3,718	2,939	13,964	0	0	0	0	0
PS		3,315	2,355	5,670	3,156	718	856	718	864	3,156	0	0	0	0	0
MOOE		8,475	1,344	9,819	10,808	2,860	2,873	3,000	2,075	10,808	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	8,294	7,100	15,394	23,112	2,631	4,132	5,980	10,369	23,112	0	0	0	0	0
National Competitive Examination (NCE)	310200100001000	7,008	7,100	14,108	19,570	1,649	3,269	4,960	9,692	19,570	0	0	0	0	0
PS		1,032	484	1,516	1,525	335	423	335	432	1,525	0	0	0	0	0
MOOE		5,976	6,616	12,592	18,045	1,314	2,846	4,625	9,260	18,045	0	0	0	0	0
STEM Promotional Activities	310200100002000	1,286	0	1,286	3,542	982	863	1,020	677	3,542	0	0	0	0	0
MOOE		1,286	0	1,286	3,542	982	863	1,020	677	3,542	0	0	0	0	0
II. Automatic Appropriations		2,067	790	2,857	2,534	0	0	0	0	0	633	633	634	634	2,534
Retirement and Life Insurance Premiums		2,067	790	2,857	2,534	0	0	0	0	0	633	633	634	634	2,534
General Administration and Support	100000000000000	1,755	586	2,341	2,238	0	0	0	0	0	559	559	560	560	2,238
General Management and Supervision	100000100001000	1,755	586	2,341	2,238	0	0	0	0	0	559	559	560	560	2,238
PS		1,755	586	2,341	2,238	0	0	0	0	0	559	559	560	560	2,238
Operations	300000000000000	312	204	516	296	0	0	0	0	0	74	74	74	74	296
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	228	181	409	189	0	0	0	0	0	47	47	47	48	189
Policy Formulation, Program Planning and Standards Development	310100100002000	228	181	409	189	0	0	0	0	0	47	47	47	48	189
PS		228	181	409	189	0	0	0	0	0	47	47	47	48	189
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	84	23	107	107	0	0	0	0	0	27	27	27	26	107
National Competitive Examination (NCE)	310200100001000	84	23	107	107	0	0	0	0	0	27	27	27	26	107
PS		84	23	107	107	0	0	0	0	0	27	27	27	26	107
III. Special Purpose Fund		1,996	552	2,548	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	101406	1,118	0	1,118	0	0	0	0	0	0	0	0	0	0	0
PS		1,118	0	1,118	0	0	0	0	0	0	0	0	0	0	0
For payment of Personnel Benefits	105462	878	552	1,430	0	0	0	0	0	0	0	0	0	0	0

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		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
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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
PS		878	552	1,430	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		71,051	41,327	112,378	115,600	23,067	26,618	29,155	31,745	110,585	633	633	2,615	1,134	5,015
PS		29,187	13,620	42,807	39,532	7,708	9,719	7,708	9,882	35,017	633	633	2,615	634	4,515
MOOE		40,465	27,706	68,171	75,568	15,359	16,899	21,447	21,863	75,568	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		1,399	1	1,400	500	0	0	0	0	0	0	0	0	500	500
Recapitulation by Program		20,396	11,003	31,399	37,372	6,209	7,861	9,698	13,308	37,076	74	74	74	74	296
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	12,018	3,880	15,898	14,153	3,578	3,729	3,718	2,939	13,964	47	47	47	48	189
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	8,378	7,123	15,501	23,219	2,631	4,132	5,980	10,369	23,112	27	27	27	26	107
IV. Continuing Appropriations		386	8,051	8,437	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	100000000000000	240	194	434	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	240	194	434	0	0	0	0	0	0	0	0	0	0	0
MOOE		1	4	5	0	0	0	0	0	0	0	0	0	0	0
CO		239	190	429	0	0	0	0	0	0	0	0	0	0	0
Operations	300000000000000	146	7,857	8,003	0	0	0	0	0	0	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	310100000000000	146	7,857	8,003	0	0	0	0	0	0	0	0	0	0	0
Project(s)		146	7,857	8,003	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		146	7,857	8,003	0	0	0	0	0	0	0	0	0	0	0
Construction of Rainwater Collection System	310100200070000	0	3	3	0	0	0	0	0	0	0	0	0	0	0
CO		0	3	3	0	0	0	0	0	0	0	0	0	0	0
Construction of Auditorium	310100200132000	146	7,854	8,000	0	0	0	0	0	0	0	0	0	0	0
CO		146	7,854	8,000	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:

MARILOU T. MORATA
Budget Officer
Date: November 18, 2024 09:16 AM

Certified Correct:

MARIA LOURDES AMIRA P. SOGUILON
Accountant
Date: November 18, 2024 09:16 AM

Recommending Approval By:

MA. CONCEPCION B. SAKAI
Chief Administrative Officer
Date: November 18, 2024 09:27 AM

Approved By:

RONNALEE N. ORTEZA, Ph.D.
Executive Director
Date: November 18, 2024 09:32 AM