

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
 Agency : Philippine Science High School
 Operating Unit : Central Visayas Campus
 Organization Code (UACS) : 19 016 0900008

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	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	
I. Budget Year / Appropriations		107,873	33,108	140,981	206,933	106,522	30,114	28,659	31,264	196,559	0	0	0	10,374	10,374	
General Administration and Support	1000000000000000	2,033	50	2,083	10,174	0	0	0	0	0	0	0	0	10,174	10,174	
General Management and Supervision	100000100001000	2,033	50	2,083	0	0	0	0	0	0	0	0	0	0	0	
MOOE		2,033	50	2,083	0	0	0	0	0	0	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	0	0	10,174	0	0	0	0	0	0	0	0	10,174	10,174	
PS		0	0	0	10,174	0	0	0	0	0	0	0	0	10,174	10,174	
Operations	3000000000000000	105,840	33,058	138,898	196,759	106,522	30,114	28,659	31,264	196,559	0	0	0	200	200	
OO : Increased competitiveness of Filipinos in Science and	3100000000000000	105,840	33,058	138,898	196,759	106,522	30,114	28,659	31,264	196,559	0	0	0	200	200	
SCIENCE, TECHNOLOGY, ENGINEERING AND																
MATHEMATICS (STEM) SECONDARY EDUCATION ON	3101000000000000	105,527	33,025	138,552	196,759	106,522	30,114	28,659	31,264	196,559	0	0	0	200	200	
SCHOLARSHIP BASIS PROGRAM																
Operation of school campuses	310100100001000	93,788	28,783	122,571	127,759	38,951	28,637	28,183	30,788	127,559	0	0	0	200	200	
PS		49,817	14,524	64,341	70,055	15,693	19,194	15,013	20,155	70,055	0	0	0	0	0	
MOOE		43,971	14,259	58,230	57,504	23,258	10,443	13,170	10,633	57,504	0	0	0	0	0	
CO		0	0	0	200	0	0	0	0	0	0	0	0	200	200	
Policy Formulation, Program Planning and Standards	310100100002000	646	85	731	0	0	0	0	0	0	0	0	0	0	0	
Development																
MOOE		646	85	731	0	0	0	0	0	0	0	0	0	0	0	
Project(s)		11,093	4,157	15,250	69,000	67,571	477	476	476	69,000	0	0	0	0	0	
Locally-Funded Project(s)		11,093	4,157	15,250	69,000	67,571	477	476	476	69,000	0	0	0	0	0	
Rehabilitation of School Buildings	310100200017000	0	0	0	25,000	24,437	188	188	187	25,000	0	0	0	0	0	
CO		0	0	0	25,000	24,437	188	188	187	25,000	0	0	0	0	0	
Upgrading of Electrical System	310100200119000	0	0	0	5,500	5,500	0	0	0	5,500	0	0	0	0	0	
CO		0	0	0	5,500	5,500	0	0	0	5,500	0	0	0	0	0	
Site Development	310100200141000	0	0	0	28,500	27,859	214	213	214	28,500	0	0	0	0	0	
CO		0	0	0	28,500	27,859	214	213	214	28,500	0	0	0	0	0	
Upgrading of Electrical System	310100200157000	11,093	4,157	15,250	0	0	0	0	0	0	0	0	0	0	0	
CO		11,093	4,157	15,250	0	0	0	0	0	0	0	0	0	0	0	
Completion of Academic Building III - Laboratory	310100200204000	0	0	0	10,000	9,775	75	75	75	10,000	0	0	0	0	0	
CO		0	0	0	10,000	9,775	75	75	75	10,000	0	0	0	0	0	

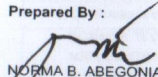
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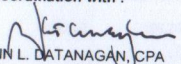
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	3102000000000000	313	33	346	0	0	0	0	0	0	0	0	0	0	0	0
National Competitive Examination (NCE)	310200100001000	310	19	329	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		310	19	329	0	0	0	0	0	0	0	0	0	0	0	0
STEM Promotional Activities	310200100002000	3	14	17	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		3	14	17	0	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
Retirement and Life Insurance Premiums		3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
Operations	3000000000000000	3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
OO : Increased competitiveness of Filipinos in Science and	3100000000000000	3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
Operation of school campuses	310100100001000	3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
PS		3,839	943	4,782	5,329	0	0	0	0	0	1,332	1,332	1,332	1,333	5,329	
TOTAL, Current Year Budget / Appropriations		111,712	34,051	145,763	212,262	106,522	30,114	28,659	31,264	196,559	1,332	1,332	1,332	11,707	15,703	
CO		11,093	4,157	15,250	69,200	67,571	477	476	476	69,000	0	0	0	200	200	
PS		53,656	15,467	69,123	85,558	15,693	19,194	15,013	20,155	70,055	1,332	1,332	1,332	11,507	15,503	
MOOE		46,963	14,427	61,390	57,504	23,258	10,443	13,170	10,633	57,504	0	0	0	0	0	
Recapitulation by Program		109,679	34,001	143,680	202,088	106,522	30,114	28,659	31,264	196,559	1,332	1,332	1,332	1,533	5,529	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	109,366	33,968	143,334	202,088	106,522	30,114	28,659	31,264	196,559	1,332	1,332	1,332	1,533	5,529	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	3102000000000000	313	33	346	0	0	0	0	0	0	0	0	0	0	0	
IV. Continuing Appropriations		6,254	375	6,629	0	0	0	0	0	0	0	0	0	0	0	
General Administration and Support	1000000000000000	435	0	435	0	0	0	0	0	0	0	0	0	0	0	
General Management and Supervision	100000100001000	435	0	435	0	0	0	0	0	0	0	0	0	0	0	
CO		435	0	435	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	5,819	375	6,194	0	0	0	0	0	0	0	0	0	0	0	
OO : Increased competitiveness of Filipinos in Science and	3100000000000000	5,819	375	6,194	0	0	0	0	0	0	0	0	0	0	0	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	5,657	375	6,032	0	0	0	0	0	0	0	0	0	0	0	
Operation of school campuses	310100100001000	5,295	14	5,309	0	0	0	0	0	0	0	0	0	0	0	
MOOE		4,903	0	4,903	0	0	0	0	0	0	0	0	0	0	0	

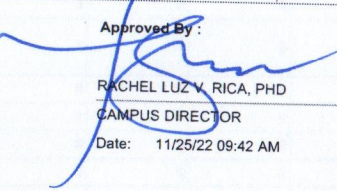
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Agency A - BED Level 4

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	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	
CO		392	14	406	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		362	361	723	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		362	361	723	0	0	0	0	0	0	0	0	0	0	0	0
Implementation of K - 12 Program (MITHI - ICT Infrastructure)	310100200165000	362	361	723	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		30	361	391	0	0	0	0	0	0	0	0	0	0	0	0
CO		332	0	332	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	310200000000000	162	0	162	0	0	0	0	0	0	0	0	0	0	0	0
STEM Promotional Activities	310200100002000	162	0	162	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		162	0	162	0	0	0	0	0	0	0	0	0	0	0	0

Prepared By :

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Approved By :

 RACHEL LUZ V. RICA, PHD
 CAMPUS DIRECTOR
 Date: 11/25/22 09:42 AM