

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM
 Operating Unit : Calabarzon Region Campus
 Organization Code (UAC) : 19 016 01 00014

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						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		78,132	34,079	112,211	211,801	40,230	63,596	45,480	45,546	194,852						
<i>General Administration and Support</i>	1000000000000000	143	4,266	4,409	12,332	-	-	-	-	-	-	-	-	-	12,452	12,452
General Administration and Supervision	100000100001000	143	106	249	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		143	106	249	-											
CO		-	-	-	-											
Administration of Personnel Benefits	100000100002000	-	4,160	4,160	12,332									-	12,332	12,332
PS			4,160	4,160	12,332										12,332	12,332
<i>Operations</i>	3000000000000000															
: Increased competitiveness of Filipinos in Science and Engineering	3100000000000000															
a. Operation of School Campuses	310100100001000	74,197	28,434	103,069	194,972	40,230	63,596	45,480	45,546	182,477	-	-	-	120	120	
PS		39,438	14,784	54,222	58,159	13,182	17,423	13,182	14,372	58,159						
MOOE		34,759	13,530	48,289	52,693	13,173	13,173	13,173	13,174	52,693						
CO			120	120	1,620	1,500			-	1,500				120	120	
b. Policy Formulation, Program Planning and Standards Development		56	12	68	-	-	-	-	-	-						
PS																
MOOE		56	12	68	-											
Program: Science, Technology, Engineering, Mathematics (STEM) Promotion Program																
a. National Competitive Examination		198	128	326	-	-	-	-	-	-						
PS																
MOOE		198	128	326	-											
b. STEM Promotional Activities		44	-	44	-	-	-	-	-	-						
MOOE		44	-	44	-											
<i>Locally-Funded Project(s)</i>		-	-	-	82,500	12,375	33,000	19,125	18,000	70,125	-	-	-	-	-	
CO																
Construction of Boys and Girls Residence Hall for Seior High					60,000	9,000	24,000	9,000	18,000	60,000						
CO																
Instaliation of Fire Protection System					22,500	3,375	9,000	10,125	-	22,500						

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+ 10	Q1	Q2	Q3	Q4	Sub- Total 16=12+13 +14+15
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
II. Automatic Appropriations		3,538	1,239	4,777	4,497	-	-	-	-	-	1,125	1,125	1,125	1,122	4,497
Retirement and Life Insurance Premiums Operations OO: : Increased competitiveness of Filipinos in Science and Engineering PS		3,538	1,239	4,777	4,497						1,125	1,125	1,125	1,122	4,497
Miscellaneous Personnel Benefit Fund		-	-	-											
PS				-											
IV Continuing Appropriations		1,249	237	1,486											
General Administration and Support		264	78	342											
General Administration and Supervision CO		264	78	342											
Administration of Personnel Benefits PS			-	-											
a Operations OO: : Increased competitiveness of Filipinos in Science and Engineering PS		961	134	1,095											
MOOE		961	69	1,030											
CO			65	65											
b. Policy Formulation, Program Planning and Standards Development PS			19	19											
MOOE			19	19											
Program: Science, Technology, Engineering, Mathematics (STEM) Promotion Program a. National Competitive Examination PS		24	6	30											
MOOE		24	6	30											
Locally-Funded Project(s) CO			-	-											
TOTAL, Current Year Budget / Appropriations		78,176	34,079	112,255	211,801	40,230	63,596	45,480	45,546	182,477	1,125	1,125	1,125	13,454	16,829
PS		42,976	20,183	63,159	74,988	13,182	17,423	13,182	14,372	58,159	1,125	1,125	1,125	13,454	16,829
MOOE		35,200	13,776	48,976	52,693	13,173	13,173	13,173	13,174	52,693	-	-	-	-	-
CO		-	120	120	84,120	13,875	33,000	19,125	18,000	71,625	-	-	-	-	-

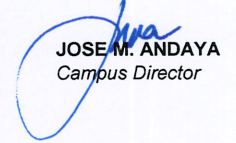
Prepared By:


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 Date: 11-23-2022

Recommending Approval:


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