

**FY 2024 FINANCIAL PLAN**  
**(In Thousand Pesos)**

**Department** : Department of Science and Technology (DOST)  
**Agency/Entity** : Philippine Science High School  
**Operating Unit** : Ilocos Region Campus  
**Organization Code (UACS)** : 19 016 0900002

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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	
<b>I. Budget Year / Appropriations</b>		93,827	54,707	148,534	141,694	30,923	37,615	28,570	40,594	137,702	0	0	1,870	2,122	3,992	
General Administration and Support	1000000000000000	7	607	614	3,742	0	0	0	0	0	0	0	1,870	1,872	3,742	
General Management and Supervision	100000100001000	7	198	205	0	0	0	0	0	0	0	0	0	0	0	
MOOE		7	198	205	0	0	0	0	0	0	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	409	409	3,742	0	0	0	0	0	0	0	1,870	1,872	3,742	
PS		0	409	409	3,742	0	0	0	0	0	0	0	1,870	1,872	3,742	
Operations	3000000000000000	93,820	54,100	147,920	137,952	30,923	37,615	28,570	40,594	137,702	0	0	0	250	250	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	93,532	54,007	147,539	137,952	30,923	37,615	28,570	40,594	137,702	0	0	0	250	250	
Operation of school campuses	310100100001000	90,906	42,578	133,484	137,952	30,923	37,615	28,570	40,594	137,702	0	0	0	0	0	
PS		55,619	25,267	80,886	79,221	17,107	21,982	16,287	23,845	79,221	0	0	0	0	0	
MOOE		35,287	17,061	52,348	55,831	11,166	15,633	12,283	16,749	55,831	0	0	0	0	0	
CO		0	250	250	2,900	2,650	0	0	0	2,650	0	0	0	250	250	
Project(s)		2,626	11,429	14,055	0	0	0	0	0	0	0	0	0	0	0	
Locally-Funded Project(s)		2,626	11,429	14,055	0	0	0	0	0	0	0	0	0	0	0	
Rehabilitation of Community Center 2	310100200201000	2,626	11,429	14,055	0	0	0	0	0	0	0	0	0	0	0	
CO		2,626	11,429	14,055	0	0	0	0	0	0	0	0	0	0	0	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	3102000000000000	288	93	381	0	0	0	0	0	0	0	0	0	0	0	
National Competitive Examination (NCE)	310200100001000	288	93	381	0	0	0	0	0	0	0	0	0	0	0	
MOOE		288	93	381	0	0	0	0	0	0	0	0	0	0	0	
<b>II. Automatic Appropriations</b>		4,478	1,525	6,003	6,028	0	0	0	0	0	1,507	1,507	1,507	1,507	6,028	
Retirement and Life Insurance Premiums		4,478	1,525	6,003	6,028	0	0	0	0	0	1,507	1,507	1,507	1,507	6,028	
Operations	3000000000000000	4,478	1,525	6,003	6,028	0	0	0	0	0	1,507	1,507	1,507	1,507	6,028	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	4,478	1,525	6,003	6,028	0	0	0	0	0	1,507	1,507	1,507	1,507	6,028	
Operation of school campuses	310100100001000	4,478	1,525	6,003	6,028	0	0	0	0	0	1,507	1,507	1,507	1,507	6,028	
PS		4,478	1,525	6,003	6,028	0	0	0	0	0	1,507	1,507	1,507	1,507	6,028	

**Department** : Department of Science and Technology (DOST)  
**Agency/Entity** : Philippine Science High School  
**Operating Unit** : Ilocos Region Campus  
**Organization Code (UACS)** : 19 016 0900002

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Jan.1 - Sept.30	Oct.1 - Dec.31			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	
TOTAL, Current Year Budget / Appropriations		98,305	56,232	154,537	147,722	30,923	37,615	28,570	40,594	137,702	1,507	1,507	3,377	3,629	10,020	
PS		60,097	27,201	87,298	88,991	17,107	21,982	16,287	23,845	79,221	1,507	1,507	3,377	3,379	9,770	
MOOE		35,582	17,352	52,934	55,831	11,166	15,633	12,283	16,749	55,831	0	0	0	0	0	
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		2,626	11,679	14,305	2,900	2,650	0	0	0	2,650	0	0	0	250	250	
Recapitulation by Program		98,298	55,625	153,923	143,980	30,923	37,615	28,570	40,594	137,702	1,507	1,507	1,507	1,757	6,278	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	98,010	55,532	153,542	143,980	30,923	37,615	28,570	40,594	137,702	1,507	1,507	1,507	1,757	6,278	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	3102000000000000	288	93	381	0	0	0	0	0	0	0	0	0	0	0	
IV. Continuing Appropriations		183	0	183	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	183	0	183	0	0	0	0	0	0	0	0	0	0	0	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	3101000000000000	183	0	183	0	0	0	0	0	0	0	0	0	0	0	
Operation of school campuses	3101001000010000	183	0	183	0	0	0	0	0	0	0	0	0	0	0	
MOOE		183	0	183	0	0	0	0	0	0	0	0	0	0	0	

**Certified Correct:**  
 JOSHUA E. GO  
 Budget Officer II  
 Date: November 24, 2023 01:15 PM

**Certified Correct:**  
 ANA SANDREA P. BALDEMOR  
 Accountant I  
 Date: November 24, 2023 01:15 PM

**Recommending Approval By:**  
 ATTY. JANICE RIN LUBIN-TAPUCOL  
 FAD Chief/ Supervising Admin. Officer  
 Date: November 24, 2023 01:15 PM

**Approved By:**  
 RONNALEE N. ORTEZ, PH.D.  
 Director III  
 Date:


FY 2024 PHYSICAL PLAN

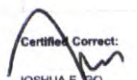
Department : Department of Science and Technology (DOST)  
 Agency/Entity : Philippine Science High School  
 Operating Unit : Ilocos Region Campus  
 Organization Code (UACS) : 19 016 0900002

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	2 310100000000000	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
Outcome Indicator(s)											
1. Percentage of PSHS graduates pursuing STEM courses		98.82% (84/85)	-	98.82% (84/85)	90%	-	-	-	90%		
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars		463.64% (51/11)	100% (1/1)	433.33% (52/12)	90%	90%	90%	90%	90%		
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)		90.20%	-	90.20%	80th percentile	-	-	80th percentile	-		
Output Indicator(s)											
1. Number of scholars supported		643	-	643	676 (SY 2024-2025)	643 (SY 2023-2024)	643 (SY 2023-2024)	676 (SY 2024-2025)	676 (SY 2024-2025)		
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period		91.11% (82/90)	-	91.11% (82/90)	90%	-	90%	-	-		
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated		218.75% (35/16)	100% (1/1)	211.76% (36/17)	90%	90%	90%	90%	90%		
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers		Top 2	-	Top 20	Top 20	-	-	Top 20	-		

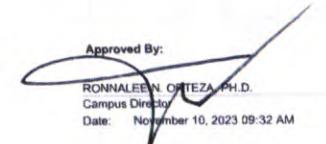
**Department** : Department of Science and Technology (DOST)  
**Agency/Entity** : Philippine Science High School  
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Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM Outcome Indicator(s) 1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	3102000000000000	65.60% (82/125)	-	65.60% (82/125)	50% (63/125)	-	-	-	50% (63/125)		
Output Indicator(s)											
1. Number of municipality recipients of promotional activities		125	-	125	67	7	13	34	13		
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year		95.65% (110/115)	-	95.65% (110/115)	90%	90%	-	-	-		

Certified Correct:  
  
 RAMON A. SAGACIDA JR.  
 Planning Officer - Designate  
 Date: November 10, 2023 09:05 AM

Certified Correct:  
  
 JOSHUA E. DO  
 Budget Officer II  
 Date: November 10, 2023 09:05 AM

Recommending Approval By:  
  
 ATTY. JANICE RIALUBIN TAPUCOL  
 Supervising Admin. Officer  
 Date: November 10, 2023 09:05 AM

Approved By:  
  
 RONNALEEN ORTEZA, PH.D.  
 Campus Director  
 Date: November 10, 2023 09:32 AM

**FY 2024 MONTHLY DISBURSEMENT PROGRAM**  
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)  
 Agency/Entity : Philippine Science High School  
 Operating Unit : Ilocos Region Campus  
 Organization Code (UACS) : 19 016 0900002

Particulars	UACS CODE	Total Programs	Tax Remittance Advice (TRA)	Net Program	Full Year Requirement																	Full Year Total
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4					
					January	February	March	Sub Total	April	May	June	Sub Total	July	August	September	Sub Total	October	November	December	Sub Total		
6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22						
I. NOTICE OF CASH ALLOCATION		164,902	9,016	155,886	8,428	12,512	16,596	37,536	13,880	17,367	12,992	44,239	10,529	9,103	9,919	29,551	10,654	14,893	14,826	40,373	151,699	
A. Fiscal Year's (FY) Budget		147,722	8,138	139,584	6,299	9,777	13,024	29,100	10,308	15,220	10,845	36,373	10,529	9,103	9,919	29,551	10,654	14,893	14,826	40,373	135,397	
New GAA		141,694	8,138	133,556	5,797	9,275	12,522	27,594	9,806	14,718	10,343	34,867	10,027	8,601	9,416	28,044	10,151	14,390	14,323	38,864	126,369	
GAAAO (ANNEX A)		137,702	7,826	129,876	5,797	9,275	12,522	27,594	9,806	14,718	10,343	34,867	9,453	8,028	8,842	26,323	9,577	13,816	13,512	36,905	125,689	
Specific Budgets of National Government Agencies	1 01 101	137,702	7,826	129,876	5,797	9,275	12,522	27,594	9,806	14,718	10,343	34,867	9,453	8,028	8,842	26,323	9,577	13,816	13,512	36,905	125,689	
PS		79,221	6,232	72,989	4,412	5,444	5,909	15,765	5,444	9,296	5,510	20,250	5,476	4,787	4,746	15,009	5,481	9,720	6,764	21,965	72,989	
MOOE		55,831	1,461	54,370	1,385	3,831	4,096	9,312	4,362	5,422	4,833	14,617	3,977	3,241	4,096	11,314	4,096	4,096	6,748	14,940	50,183	
CO		2,650	133	2,517	0	0	2,517	2,517	0	0	0	0	0	0	0	0	0	0	0	0	2,517	
FOR ISSUANCE OF GARO/SARO		3,992	312	3,680	0	0	0	0	0	0	0	0	574	573	574	1,721	574	574	811	1,959	3,680	
Specific Budgets of National Government Agencies	1 01 101	3,992	312	3,680	0	0	0	0	0	0	0	0	574	573	574	1,721	574	574	811	1,959	3,680	
PS		3,742	299	3,443	0	0	0	0	0	0	0	0	574	573	574	1,721	574	574	811	1,959	3,443	
CO		250	13	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	237	
Automatic Appropriation		6,028	0	6,028	502	502	502	1,506	502	502	502	1,506	502	502	502	1,507	503	503	503	1,509	6,028	
Retirement and Life Insurance Premiums	1 04 102	6,028	0	6,028	502	502	502	1,506	502	502	502	1,506	502	502	502	1,507	503	503	503	1,509	6,028	
PS		6,028	0	6,028	502	502	502	1,506	502	502	502	1,506	502	502	502	1,507	503	503	503	1,509	6,028	
B. Prior Year (PY) Obligation		17,180	878	16,302	2,129	2,735	3,572	8,436	3,572	2,147	2,147	7,866	0	0	0	0	0	0	0	0	16,302	
Prior Year Accounts Payable		5,880	313	5,567	1,055	1,862	1,425	4,142	1,425	0	0	1,425	0	0	0	0	0	0	0	0	5,567	
PS		630	50	580	580	0	0	580	0	0	0	0	0	0	0	0	0	0	0	0	580	
MOOE		5,000	250	4,750	475	1,425	1,425	3,325	1,425	0	0	1,425	0	0	0	0	0	0	0	0	4,750	
CO		250	13	237	0	237	0	237	0	0	0	0	0	0	0	0	0	0	0	0	237	
Not Yet Due and Demandable Obligations		11,300	565	10,735	1,074	1,073	2,147	4,294	2,147	2,147	2,147	6,441	0	0	0	0	0	0	0	0	10,735	
CO		11,300	565	10,735	1,074	1,073	2,147	4,294	2,147	2,147	2,147	6,441	0	0	0	0	0	0	0	0	10,735	
TOTAL PROGRAM, PY OBLIGATION		17,180	878	16,302	2,129	2,735	3,572	8,436	3,572	2,147	2,147	7,866	0	0	0	0	0	0	0	0	16,302	
PS		630	50	580	580	0	0	580	0	0	0	0	0	0	0	0	0	0	0	0	580	
MOOE		5,000	250	4,750	475	1,425	1,425	3,325	1,425	0	0	1,425	0	0	0	0	0	0	0	0	4,750	
CO		11,550	578	10,972	1,074	1,310	2,147	4,531	2,147	2,147	2,147	6,441	0	0	0	0	0	0	0	0	10,972	
TOTAL NCA PROGRAM		164,902	9,016	155,886	8,428	12,512	16,596	37,536	13,880	17,367	12,992	44,239	10,529	9,103	9,919	29,551	10,654	14,893	14,826	40,373	151,699	

Department : Department of Science and Technology (DOST)  
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Particulars	UACS CODE	Total Programs	Tax Remittance Advice (TRA)	Net Program	Full Year Requirement																	Full Year Total
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4					
					January	February	March	Sub Total	April	May	June	Sub Total	July	August	September	Sub Total	October	November	December	Sub Total		
6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22						
PS		89,621	6,581	83,040	5,484	5,946	6,411	17,851	5,946	9,798	6,012	21,756	6,552	5,862	5,823	18,237	6,558	10,797	7,841	25,196	83,040	
MOOE		60,831	1,711	59,120	1,860	5,258	5,521	12,837	5,787	5,422	4,833	16,042	3,977	3,241	4,096	11,314	4,096	4,096	6,748	14,940	54,933	
CO		14,450	724	13,726	1,074	1,310	4,664	7,048	2,147	2,147	2,147	6,441	0	0	0	0	0	0	237	237	13,726	
IV. TAX REMITTANCE ADVICE		0	9,016	9,016	518	686	916	2,118	757	1,073	774	2,604	728	566	544	1,836	608	978	872	2,458	9,016	
PS		0	6,581	6,581	424	464	504	1,392	464	799	489	1,732	516	457	453	1,426	517	886	628	2,031	6,581	
MOOE		0	1,711	1,711	36	152	166	354	180	161	192	533	210	109	91	410	91	92	231	414	1,711	
CO		0	724	724	56	70	246	372	113	113	113	339	0	0	0	0	0	0	13	13	724	
V. TOTAL DISBURSEMENT PROGRAM		164,902	9,016	155,886	8,944	13,198	17,512	39,654	14,637	18,440	13,766	46,843	11,255	9,689	10,463	31,387	11,262	15,871	15,698	42,831	160,715	
PS		89,621	6,581	83,040	5,918	6,410	6,915	19,243	6,410	10,597	6,481	23,488	7,068	6,319	6,276	19,663	7,075	11,683	8,469	27,227	89,621	
MOOE		60,831	1,711	59,120	1,896	5,408	5,687	12,991	5,967	5,583	5,025	16,575	4,187	3,350	4,187	11,724	4,187	4,188	6,979	15,354	56,644	
CO		14,450	724	13,726	1,130	1,380	4,910	7,420	2,260	2,260	2,260	6,780	0	0	0	0	0	0	250	250	14,450	

Certified Correct:  
 ANA SANDREA P. BALDEMOR  
 Accountant II  
 Date: November 24, 2023 01:07 PM

Certified Correct:  
 JOSHUA E. GO  
 Budget Officer II  
 Date: November 24, 2023 01:07 PM

Recommending Approval By:  
 ATTY. JANICE BALUBIN-TIPUOOL  
 FAD Chief/ Subvising Admin. Officer  
 Date: November 24, 2023 01:10 PM

Approved By:  
 RONNAL DELA CRUZ, PH.D.  
 Director III  
 Date: