

CY 2013 FINANCIAL PLAN  
(In Thousand Pesos)

Department of Science and Technology  
Philippine Science High School - Cordillera Administrative Region Campus

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) MAJOR FINAL OUTPUT (MFO)/ FUND SOURCE (1)	P/A/P CODE (2)	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL Jan 1 - Oct 31 (3)	ESTIMATE Nov. 1 - Dec 31 (3)	BUDGETARY ALLOCATION				NOT NEEDING CLERANCE					NEEDING CLERANCE					TOTAL (7)=5+6	
				Per NEP or GAA															
		PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
I Current Year Budget																			
General Administration and Support	A.I.a.1																		
General Administration and Support Services	A.II.a.II	49,775	22,784	10,374	20,970	30,000	61,344	10,569	34,056	8,500	8,219	61,344	-	-	-	-	-	-	61,344
PS		11,026	(5,169)	10,374			10,374	2,394	2,905	2,334	2,741	10,374							10,374
MOOE		9,759	13,690		20,970		20,970	4,050	5,951	5,491	5,478	20,970							20,970
CO																			
Equipment Outlay		35	718			2,500	2,500		1,825	675		2,500							2,500
Locally-funded Projects		28,955	1,3545			27,500	27,500	4,125	23,375			27,500							27,500
Operation and Maintenance of Centers																			
Literacy Coordinating Council																			
Support to Operations																			
Elementary Education																			
Policy Formulation, program planning and standards development for elementary education																			
Operations																			
Alternative Learning Systems (ALS)																			
Field Operations of Alternative Learning Systems including implementation of Accreditation and Equivalency System																			
MFO 1																			
MFO 2																			
Locally Funded Projects																			
Department of Education Computerization Program																			
MFO 1																			
MFO 2																			
MFO 3																			
II Continuing Appropriation																			
CY 2012 Unreleased Appropriation																			
CY 2012 Unobligated Allotment																			
III Automatic Appropriation		913	(407)	992	0	0	992	246	248	249	249	992	0	0	0	0	0	0	992
RLIP	A.II.a.II	913	(407)	992			992	246	248	249	249	992							
Special Account in the General Fund																			
TOTAL		50,688	22,377	11,366	20,970	30,000	62,336	10,815	34,304	8,749	8,468	62,336	-	-	-	-	-	-	62,336
Recapitulation by MFO																			
MFO 1 Public Pre-Elementary and Elementary Educ. Services																			
MFO 2 Public Secondary Education Services																			
MFO 3 Alternative Learning System (ALS) Services																			
MFO 4 Basic Education Sector Management Services																			
MFO 5 Regulatory and Development Services																			
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services																			
TOTAL																			

Prepared By

DELMA C. FERNANDEZ  
Budget Officer I  
Date

Noted By

DOMMEL L. LENGWA  
Chief, FAD  
Date

Recommended by

CONRADO C. ROTOR, JR.  
Director III  
Date

CY 2013 FINANCIAL PLAN of Major Programs and Projects  
(in Thousand Pesos)

BED No. 1-A

Department of Science and Technology  
Philippine Science High School - Cordillera Administrative Region Campus

KRA/Major Programs and Projects	FIA/P CODE	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013															
		OBLIGATIONS		BUDGETARY ALLOCATION			OBLIGATION PROGRAM							TOTAL					
		ACTUAL Jan 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	Per NEP or GAA			NOT NEEDING CLERANCE				NEEDING CLERANCE								
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1		Q2	Q3	Q4	TOTAL	
(2)	(3)	(4)			(5)				(6)			(7)=5+6							
Current Year's Budget																			
PS		11,939	(5,576)	10,374			10,374	2,394	2,905	2,334	2,741	10,374							
MOOE		9,759	13,690		20,970		20,970	4,050	5,951	5,491	5,478	20,970							
CO		28,990	14,263			30,000	30,000	4,125	23,375			27,500							
OF WHICH																			
Major Programs/Projects:																			
KRA No. 2 - Poverty Production and Empowerment of the Poor and the Vulnerable																			
Construction of Basic Educational Facilities																			
Construction of Acad Bldg 1 - Phase I		10,000																	
Completion of Acad Bldg 1 - Phase I		18,941	1,059																
Construction of Dorm Bldg 1 - Phase I		14	12,486																
Construction of Perimeter Fence/Gates						10,000	10,000	1,500	8,500			10,000							
Completion of Dorm Bldg 1 - Phase I						17,500	17,500	2,625	14,875			17,500							
Creation/Hiring of Teacher Positions																			
TOTAL		28,955	13,545	-	-	27,500	27,500	4,125	23,375	-	-	27,500	-	-	-	-	-	-	-

Prepared By

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CY 2013 FINANCIAL PLAN of Major Programs and Projects under the Program Budgeting Concept  
(In Thousand Pesos)

BED No. 1-B

Department of Science and Technology  
Philippine Science High School - Cordillera Administrative Region Campus

KRA/Major Programs and Projects	PIA/P CODE	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013															
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM							TOTAL (7)=5+6				
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	Per NEP or GAA			NOT NEEDING CLERANCE				NEEDING CLERANCE								
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2		Q3	Q4	TOTAL	
(1)	(2)	(3)		(4)				(5)				(6)			(7)				
Current Year's Budget																			
PS		11,026	(5,169)	10,374			10,374	2,394	2,905	2,334	2,741	10,374							
MOOE		7,491	13,690		20,970		20,970	4,050	5,951	5,491	5,478	20,970							
CO		18,941	1,059			30,000	30,000	4,125	23,375										
OF WHICH:																			
Human Development and Poverty Reduction Cluster																			
A Offering of Special Science & Technology Secondary Education Program on Scholarship Basis		3,294	8,405		11,640			1,905	2,944	3,306	3,305	11,460							
TOTAL		3,294	8,405	-	11,640	-	-	1,905	2,944	3,306	3,305	11,460	-	-	-	-	-	-	-

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Director III  
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CY 2013 PHYSICAL PLAN

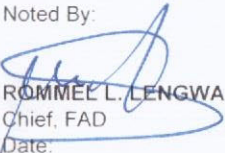
Department of Science and Technology  
 Philippine Science High School - Cordillera Administrative Region Campus

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR (CY 2012) OBLIGATIONS (P'000)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31					
(1)	(2)	(3)		(4)	(5)			
A.Offering of Special Science & Technology Secondary Education Program on Scholarship Basis	No. of scholars supported	3,294	8,405	393				
-Operations, Support to Operations, and General Administration and Support Services	No. of graduates graduating within prescribed time	n/a	n/a	59	59			
	Percentage of graduates entolled in S&T courses	n/a	n/a	59	90%			
	No. of NCE conducted	178	33	8			8	
	HRD Programs for Teachers and Staff	16	184	50	15	20	10	5
	Percentage of on-time and accurately submitted reports				100%	100%	100%	100%

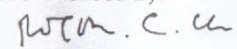
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CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

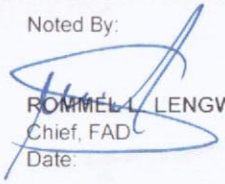
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KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 QUARTERLY PHYSICAL Targets/Milestones				REMARKS
			ACTUAL	ESTIMATE Nov.		1st	2nd	3rd	4th	
			Jan. 1 - Oct. 31	1 - Dec. 31						
1	2	3	4		5	6				7
Sustainable Economic Growth Towards Poverty Reduction	A. Operations	No. of scholars supported	303		393	303	90			
		No. of graduates graduating within prescribed time	n/a	n/a	59	59				
		Percentage of graduates enrolled in S&T courses	n/a		90%	90%				
	B. Support to Operations	Admission services - conduct of NCE	4	4	8			8		NCE venue
		No. of communities made beneficiaries of outreach/special projects	2	2	5		1	2	2	
	C. General Administration and Support Services	HRD programs for teachers and staff	28		27	6	7	8	6	
		percentage of on-time and accurately submitted reports			100%	100%	100%	100%	100%	

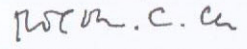
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