FY 2015 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Science and Technology
Agency : Philippine Science High School System
Operating Unit : Cordillera Administrative Region Campus
Organization Code (: 19-016-08-00003

Particulars	UACS CODE	Current Year's Obligation (FY 2014)			Total	Budget Year Obligation Program (FY 2015)									
						COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan 1 - Sept 30	Estimate Oct 1 - Dec 31	Total		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															
General Administration and Support															
General Administration and Supervision															
Support to Operations															
Operations															
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION															
Operations of Secondary Science and Technology Education on Scholarship Basis															
a. Operation of School - CAR Campus															
PS	5-01	13,597	3,693	17,290	17,789	4,161	4,873	4,082	4,673	17,789					
MOOE	5-02	3,963	17,418	21,381	24,502	5,809	6,068	6,506	6,119	24,502					
CO - Furnitures & Fixtures	1-06		590	590	200		200			200					
Tech'l & Scientific Equipment		147	73	220	-					-					
Other Machinery & Equipment			290	290	400		400			400					
Transportation Equipment		1,200		1,200	-					-					
Use of Income - ICT Equipt			(100)	(100)	-					-					
b. Policy Formulation, Program Planning and Standard Development															
PS	5-01	762	301	1,063	1,063	249	285	249	280	1,063					
Localy-Funded Project(s)															
Const'n of Academic Bldng 1 - Phase 2															
CO	1-06	345	19,655	20,000	-					-					
Compl'n of Academic Bldng 1 - Phase 3															
CO					20,000		20,000			20,000					
Site/Land Development - Phase 1															
CO	1-06	8,849	1,151	10,000	-					-					
Site/Land Development - Phase 2															
CO					5,000	5,000				5,000					

Particulars	UACS CODE	Current Year's Obligation (FY 2014)			Total	Budget Year Obligation Program (FY 2015)									
		Actual Jan 1 - Sept 30	Estimate Oct 1 - Dec 31	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
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support															
Support to Operations															
Operations															
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION															
Operations of Secondary Science and Technology Education on Scholarship Basis															
a. Operation of School - CAR Campus															
PS	5-01	1,133	198	1,331	1,416	354	354	354	354	1,416					
b. Policy Formulation, Program Planning and Standard Development															
PS	5-01	68	22	90	90	22	23	22	23	90					
Special Account in the General fund (Please specify)															
General Administration and Support															
Support to Operations															
Operations															
III. Special Purpose Fund (Please specify)															
Pension and Gratuity Fund (Pension Benefits)															
TOTAL, Current Year Budget / Appropriations															
PS	5-01	15,560	4,214	19,774	20,358	4,786	5,535	4,707	5,330	20,358					
MOOE	5-02	3,963	17,418	21,381	24,502	5,809	6,068	6,506	6,119	24,502					
CO	1-06	10,541	21,659	32,200	25,600	5,000	20,600	-	-	25,600					

Prepared by:

LEILA P. RIVERA
Admin. Officer II
Date:

Certified Correct:

ROMMEL L. LENGWA
Administrative Officer V
Date:

Approved By:

CONRADO C. ROTOR, JR.
Director III
Date:

BED I - Financial Plan

FY 2015 PHYSICAL PLAN

BED No. 2

Department : Department of Science and Technology
Agency : Philippine Science High School System
Operating Unit : Cordillera Administrative Region Campus
Organization Code (UACS) : 19-016-08-00003

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan 1-Sept 30	Estimate Oct 1-Dec 31	Total	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION											
a. Number of students supported											
Quantity		332	332			332	345	345	345		
Quality											
Timeliness											
Percentage of students graduating within the prescribed years of scholarship period											
Quantity		100%				100%					
Quality											
Timeliness											
Release of students stipend within 5 working days from receipt of NCA											
Quantity		332	332			332	345	345	345		
Quality											
Timeliness		5 days	5 days			5 days	5 days	5 days	5 days		
b. Number of applicants in the National Competitive Examination (NCE)											
Quantity		1,273							1,280		
Quality											
Timeliness											
Percentage of K-7 students with a General Weighted Average of 2.5 and above by the 2nd Quarter of the school year											
Quantity		100%					100%				
Quality											
Timeliness											
Release of test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)											
Quantity											
Quality											
Timeliness			5 days						5 days		

Prepared by:

ALFONSO P. BERTO, JR.
Registrar I

Certified Correct:

BOBBY RAY A. ATMOSFERA
SST III / SSD Chief

Approved by:

CONRADO C. ROTOR, JR.
Director III