

revised 1/14/16


**FY 2016 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 2015)			Total	Budget Year Obligation Program (FY 2016)									
		Actual Jan 1 - Sept 30	Estimate			Total	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)				
			Oct 1 - Dec 31	Oct 1 - Dec 31			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4
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>Part A</b>															
<b>I. Budget Year / Appropriations</b>															
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	16,968	2,127	19,095	28,973	6,769	7,717	6,769	7,718	28,973					
MOOE	5-02	15,148	9,828	24,976	30,429	10,384	6,740	6,804	6,501	30,429					
CO - Furnitures & Fixtures	1-06	200		200	-		1,360			-					
Tech'l & Scientific Equipment				-	1,360					1,360					
Other Machinery & Equipment		242	58	300	2,417			2,417		2,417					
Transportation Equipment				-	-					-					
Use of Income - ICT Equipt		99	1	100	-					-					100
b. Policy Formulation, Program Planning and Standard Development															
PS	5-01	787	276	1,063	1,072	248	287	249	288	1,072					
Locally-Funded Project(s)															
Const'n of Academic Bldg 1 - Phase 3															
CO	1-06	19,226	774	20,000	-					-					
Compl'n of Academic Bldg 1 - Phase 4															
CO							40,000			40,000					

Particulars	UACS CODE	Current Year's Obligation (FY 2015)			Total	Budget Year Obligation Program (FY 2016)									
		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
Site/Land Development - Phase 3 CO	1-06	4,479	521	5,000	-										
Site/Land Development - Phase 4 CO							5,000			5,000					
<b>III. Automatic Appropriations</b>															
<b>Retirement and Life Insurance Premiums</b>															
<i>General Administration and Support</i>															
<i>Support to Operations</i>															
<i>Operations</i>															
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION															
Operations of Secondary Science and Technology Education on Scholarship Basis															
a. Operation of School - CAR Campus	5-01	1,305	111	1,416	1,740	435	435	435	435	1,740					
PS															
b. Policy Formulation, Program Planning and Standard Development	5-01	68	22	90	91	22	23	23	23	91					
PS															
<b>Special Account in the General fund (Please specify)</b>															
<i>General Administration and Support</i>															
<i>Support to Operations</i>															
<i>Operations</i>															
<b>III. Special Purpose Fund (Please specify)</b>															
Pension and Gratuity Fund (Pension Benefits)	5-01	19,128	2,536	21,664	31,876	7,474	8,462	7,476	8,464	31,876					
PS															
MOOE	5-02	15,148	9,828	24,976	30,429	10,384	6,740	6,804	6,501	30,429					
CO	1-06	24,246	1,354	25,600	48,777	-	46,360	2,417	-	48,777					

Certified Correct:

Approved By:   
 CONRADO C. ROTOR, JR.  
 Campus Director  
 Date:

  
 FRESCA S. NEDIC  
 Administrative Officer V  
 Date:

Prepared by:   
 LEILA P. RIVERA  
 Admin. Officer II  
 Date:

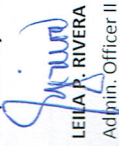
**FY 2016 PHYSICAL PLAN**

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 6=7+8+9+10	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
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION</b>											
a. Number of students supported		344	344					434			
Quantity											
Quality											
Timeliness											
Percentage of students graduating within the prescribed years of scholarship period											
Quantity		100%						N/A			no graduates for SY 2015-2016
Quality											
Timeliness											
Release of students stipend within 5 working days from receipt of NCA											
Quantity		5 days	5 days			5 days	5 days	5 days	5 days		
Quality											
Timeliness											
Number of applicants in the National Competitive Examination (NCE)											
Quantity		1,251						1,250			
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			95%								
Quantity											
Quality											
Timeliness											
Release of test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)											
Quantity											
Quality											
Timeliness											

Prepared by:

  
**LEILA P. RIVERA**  
 Admin. Officer II

Certified Correct:

  
**FRESCA S. NEDIC**  
 Administrative Officer V

Approved by:

  
**CONRADO C. ROTOR, JR.**  
 Campus Director