

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

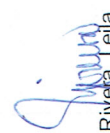
Department: Department of Science and Technology (DOST)
 Agency: Philippine Science High School
 Operating Unit: Cordillera Administrative Region Campus
 Organization Code (UACS): 190160900003

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
Part A		37,806	73,276	111,082	221,688	20,544	75,456	18,888	92,719	207,607				14,081	14,081
Specific Budgets of National Government Agencies	101101	36,227	73,024	109,251	219,412	19,976	74,887	18,319	92,149	205,331				14,081	14,081
General Administration and Support	0000010000000000				13,981									13,981	13,981
Administration of Personnel Benefits	1030010002000000				13,981									13,981	13,981
PS					13,981									13,981	13,981
Operations	0000030000000000	31,781	32,470	64,251	70,431	14,976	19,887	18,319	17,149	70,331				100	100
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	0000030100000000	31,781	32,470	64,251	70,431	14,976	19,887	18,319	17,149	70,331				100	100
Operations of Secondary Science and Technology Education on Scholarship Basis	0000030101000000	31,781	32,470	64,251	70,431	14,976	19,887	18,319	17,149	70,331				100	100
Operation of school campuses	2620030101000002	30,998	32,181	63,179	68,945	14,653	19,470	17,995	16,727	68,845				100	100
PS		17,135	11,838	28,973	27,466	5,929	7,676	5,929	7,932	27,466					
MOOE		11,834	18,595	30,429	36,868	8,724	7,283	12,066	8,795	36,868					
CO		2,029	1,748	3,777	4,611		4,511			4,511				100	100
Policy Formulation, Program Planning and Standards Development	2620030101000003	783	289	1,072	1,486	323	417	324	422	1,486					

Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program								Sub Total	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	Total		FOR LATER RELEASE									
						COMPREHENSIVE RELEASE									Sub Total
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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
PS		783	289	1,072	1,486	323	417	324	422	1,486					
Locally-Funded Projects	0000040000000000	4,446	40,554	45,000	135,000	5,000	55,000		75,000	135,000					
Buildings and Other Structures	0000040100000000		40,000	40,000	130,000		55,000		75,000	130,000					
School Buildings	0000040101000000		40,000	40,000	130,000		55,000		75,000	130,000					
Construction of Academic Building II	2680040101000011				55,000		55,000			55,000					
CO					55,000		55,000			55,000					
Completion of Academic Building I, Phase 4	2680040101000060		40,000	40,000	40,000										
CO			40,000	40,000	40,000										
Completion of Academic Building I, Phase 5	268004010100110				75,000				75,000	75,000					
CO					75,000				75,000	75,000					
Non Road Transport Infrastructure	0000040300000000	4,446	554	5,000	5,000	5,000				5,000					
Accessibility Facilities	0000040304000000	4,446	554	5,000	5,000	5,000				5,000					
Site Development, Phase 4	2620040304000010	4,446	554	5,000	5,000										
CO		4,446	554	5,000	5,000										
Site Development, Phase 5	2680040304000044				5,000	5,000				5,000					
CO					5,000	5,000				5,000					
Retirement and Life Insurance Premiums	104102	1,579	252	1,831	2,276	568	569	569	570	2,276					
Operations	0000030000000000	1,579	252	1,831	2,276	568	569	569	570	2,276					
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	0000030100000000	1,579	252	1,831	2,276	568	569	569	570	2,276					
Operations of Secondary Science and Technology Education on Scholarship Basis	0000030101000000	1,579	252	1,831	2,276	568	569	569	570	2,276					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
Operation of school campuses	262003010100002	1,500	240	1,740	2,149	537	537	537	538	2,149					
PS		1,500	240	1,740	2,149	537	537	537	538	2,149					
Policy Formulation, Program Planning and Standards Development	262003010100003	79	12	91	127	31	32	32	32	127					
PS		79	12	91	127	31	32	32	32	127					
Recapitulation by MFO:		33,360	32,722	66,082	72,707	15,544	20,456	18,888	17,719	72,607				100	100
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	000003010000000	33,360	32,722	66,082	72,707	15,544	20,456	18,888	17,719	72,607				100	100

Prepared By:


Rivera, Leila
Financial Services Head / Budget Officer
Date: 11/Nov/2016

In coordination with:


Nedjic, Fresca
Planning Services Head / Planning Officer
Date: 11/Nov/2016




Approved By:


Rolofo, Conrado Jr.
Agency Head / Department Secretary
Date: 11/Nov/2016

FY 2017 PHYSICAL PLAN

BED No. 2

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

Particulars	UACS Code	Current Year's Accomplishment			Total	Physical Targets					Variance	Remarks
		Actual Jan 1 - Sep 30	Estimate Oct 1- Dec 31	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												
PI 1: Operation of School Campuses												
Quantity- Number of students supported		430	430	430	520	430	430	520	520	90		Grade 12 implementation
Quantity - Percentage of students graduating within the prescribed years of scholarship period		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			no graduates during the period due to implementation of K-12
Timeliness - Release of students' stipend within 5 working days from receipt of NCA		released in 3 days (average)	released in 3 days (average)	3 days	5 days	released in 5 day	released in 5 day	released in 5 day	released in 5 day	2		Counted from receipt of NCA
PI 2: Conduct of National Competitive Examination												
Quantity -Number of applicants in the National Competitive Examination (NCE)		957	0	957	1250	start of caravan	Caravan on Going	1250	0	293		for Incoming freshmen
Quality -Percentage of K-7 students with a General Weighted Average of 2.5 and above by the 2nd quarter of the SY 2016-2017		n/a	85%	85%	85%	n/a	n/a	n/a	85%			School year starts in August
Timeliness - Number of days to release test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)		n/a	5 days	5 days	5 days	n/a	n/a	n/a	5 days			
PI 3: Policy Formulation, Program, Planning and Standard Development												
Quantity - No. of policies updated/formulated, programs planned and standards developed to improve student performance		2						2				Student competitions and activity programs prepared at the beginning of the year
Quality - Percentage of clients rate the policies/programs as satisfactory or better		95%	95%	95%	85%	85%	85%	85%	85%			
Timeliness - policies, programs and standards implemented within 15 days from approval by PSHS System BOT		Within 15 days from effectivity	Within 15 days from effectivity	95%	85%	85%	85%	85%	85%			
Prepared by:  FRESCA S. NEDIC Administrative Officer V												
In coordination with:  LEILA P. RIVERA Administrative Officer II (Budget Officer)												
Approved by:  CONRADO C. ROTOR, JR. Campus Director												