

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology
 Agency : Philippine Science High School - Ilocos Region Campus
 Operating I : 00002
 Organization Code (UACS): 19 016 08 00002

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	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																
I. Budget Year / Appropriations																
<i>General Administration and Support</i>		-	-	-												
General Administration and Supervision PAP																
<i>Support to Operations</i>		-	-	-												
PAP																
Operations		25,056	12,894	37,950	43,048	10,002	10,243	10,750	12,053	43,048	-	-	-	-	-	
MFO 1 - Operations of Secondary Science and Technology Education on																
PS	50100000 00	13,106	4,358	17,464	19,660	4,623	5,256	4,534	5,247	19,660	-	-	-	-	-	
MOOE	50200000 00	11,686	8,175	19,861	22,388	5,129	4,837	5,966	6,456	22,388	-	-	-	-	-	
CO	10605000 00	264	361	625	1,000	250	150	250	350	1,000	-	-	-	-	-	
<i>Locally-Funded Project(s)</i>		6,876	6,786	13,642	10,000	1,500	3,200	4,100	1,200	10,000	-	-	-	-	-	
CO																
Completion of Dormitory Building for Girls	10604010 00	157	760	917	-	-	-	-	-	-	-	-	-	-	-	
Completion of Dormitory Building for Boys	10604010 00	125	-	125	-	-	-	-	-	-	-	-	-	-	-	
Electrical Facility Upgrading to 3- Phase and Provision of Perimeter	10603050 00	3,023	3,277	6,300	-	-	-	-	-	-	-	-	-	-	-	
Improvement of Dormitory Building for Boys	10604010 00	2,670	130	2,800	-	-	-	-	-	-	-	-	-	-	-	
Retrofitting of Academic Building III	10604010 00	901	2,599	3,500	-	-	-	-	-	-	-	-	-	-	-	
Completion of Multi-Purpose	10604010 00	-	-	-	4,000	600	2,000	1,400	-	4,000	-	-	-	-	-	
Completion of Road Networks including Parking Area and Drainage	10603010 00	-	-	-	6,000	900	1,200	2,700	1,200	6,000	-	-	-	-	-	

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II. Automatic Appropriations																
Retirement and Life Insurance Premiums																
General Administration and Support		-	-	-												
General Administration and Supervision																
PAP																
Support to Operations		-	-	-												
Operations		1,273	297	1,570	1,722	431	430	431	430	1,722	-	-	-	-	-	
MFO 1 - Operations of Secondary Science and Technology Education on Scholarship Basis																
PAP																
PS	50103010 00	1,273	297	1,570	1,722	431	430	431	430	1,722						
Special Account in the General Fund (Please specify)																
Motor Vehicle Users Charge Fund																
General Administration and Support																
General Administration and Supervision																
PAP																
Support to Operations																
PAP																
Operations																
MFO 1 - [MFO Description]																
PAP																
III. Special Purpose Fund (Please specify)																
Miscellaneous Personnel Benefit Fund (Unfunded Filled Positions and PBB)																
PS	50100000 00	1,173	322	1,495	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Current Year Budget / Appropriations		34,378	20,279	54,657	54,770	11,933	13,873	15,281	13,683	54,770	-	-	-	-	-	-
PS		15,552	4,977	20,529	21,382	5,054	5,686	4,965	5,677	21,382	-	-	-	-	-	-
MOOE		11,686	8,175	19,861	22,388	5,129	4,837	5,966	6,456	22,388	-	-	-	-	-	-
CO		7,140	7,127	14,267	11,000	1,750	3,350	4,350	1,550	11,000	-	-	-	-	-	-

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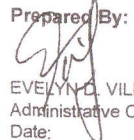
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Recapitulation by MFO:		12,692	9,347	22,039	19,736	4,250	4,517	7,034	3,935	19,736	-	-	-	-	-
MFO 1 - Provision of Specialized Secondary Science Education															
Part B Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable MPP															
Quality Education Through Student Performance															
a Provision of Support to Scholars		976	300	1,276	1,696	554	295	527	320	1,696	-	-	-	-	-
b Facilitation of Test-Taking in the International Students Achievement Test (SAT) by students		-	-	-	60	60	-	-	-	60	-	-	-	-	-
c Participation of PSHS students in International events		-	15	15	110	80			30	110	-	-	-	-	-
d Winnings/Recognitions in International Competitions		-	15	15	50	25			25	50	-	-	-	-	-
e Winnings/Recognitions in Local and National Competitions		100	42	142	90	25		30	35	90	-	-	-	-	-
f Performance in UPCAT		-	5	5	5			5		5	-	-	-	-	-
g % of Grade 7 Scholars with General Wighted Average (GWA) of 2.5 or Better in the 2nd quarter		-	2	2	2	-	2	-	-	2	-	-	-	-	-
h % of Students Graduating Within Prescribed Year of Scholarship		102	-	102	105	105	-	-	-	105	-	-	-	-	-
Culture of Science Through Knowledge Development															
a Conduct of researches in support of teaching/learning and utilization of research outputs by specific sectors		12	3	15	18	5	5	3	5	18	-	-	-	-	-
b Development of instructional materials and innovative educational modules		21	30	51	55	15	10	15	15	55	-	-	-	-	-

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Excellence in Governance Through Streamlined Administration and PAPs Management																
a Time Implementation of Policies/Programs		-	-	-	4	1	1	1	1	4	-	-	-	-	-	-
b Conduct of Client-Rating on Policies/Programs and Services		-	-	-	10	-	5	-	5	10	-	-	-	-	-	-
c Administration of Stipend		3,770	1,706	5,476	6,740	1,707	719	2,157	2,157	6,740	-	-	-	-	-	-
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth																
Promotion of Culture of Science in Various Communities																
a Participation in local science fair		78	-	78	85	85	-	-	-	85	-	-	-	-	-	-
b Organizing Local/National Trainings for Students and Teachers (i.e. UPLIFT, Tulong-Dunong, other community outreach projects, etc.)		107	-	107	199	38	-	89	72	199	-	-	-	-	-	-
c No. of Partners from LGUs, Local Communities, Private Sector, and Other S & T Institutions (i.e. Summer Science Internship Program, etc.)		186	40	226	-	-	-	-	-	-	-	-	-	-	-	-
d Sharing of Expertise Among International and Local Community of Teachers / Learners		12	12	24	37	12	-	25	-	37	-	-	-	-	-	-
Sustained Development of Competitive Resources																
a Responsive Human Resource Development Program Through Local and International Trainings		394	400	794	410	28	230	82	70	410	-	-	-	-	-	-
b Responsive Human Resource Development Program Through Newly-Acquired Advanced Degrees (M.S./M.A. and Ph.D.)		58	-	58	40	-	40	-	-	40	-	-	-	-	-	-
c % of Accomplishment of Budgeted Programs/Projects on Infrastructure/Facilities		6,876	6,767	13,643	10,000	1,500	3,200	4,100	1,200	10,000	-	-	-	-	-	-
Nurtured Ties with PSHS Alumni																
a Alumni Tracking* (i.e. achievements, fields of professionalization/industries)		-	10	10	20	10	10	-	-	20	-	-	-	-	-	-


Prepared By:


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 Director III/Campus Director
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