

FY 2014 FINANCIAL PLAN (In Thousand Pesos)

Department of Science and Technology

Agency : Philippine Science High School - Ilocos Region Campus

Operating 1: 00002

Organization Code (UACS): 19 016 08 00002

		Curre	ent Year's Obliga	ations				Budget Year Obligation Program								
Particulars	UACS CODE					AND THE PROPERTY OF THE PARTY O	COMPR	EHENSIVE REL	EASE			FOR LATER	egative List))		
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	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+1 +15	
Part A	nong complete to the second contract the second contract to the seco		The second secon			marko-moto accompanio pro-c p. c quantimo de 2000 pr										
Budget Year / Appropriations General Administration and Support		a a														
General Administration and Supervision PAP		The state of the s												and an artist and a state of the state of th		
Support to Operations PAP		es e		del .												
Operations	1	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	-					
Locally-Funded Project(s)	AND THE PROPERTY OF THE PROPER	6.876	6,766	13,642	10,000	1,500	3,200	4,100	1,200	10,000	Ar	**	no contraction and contraction	~	-	
CO	-17	**	~	-												
Completion of Dormitory Building for Girls	10604010 00	157	760	917	par C	-	_	_	-				-			
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		-		_	Section of the section is desirable to the section of the section				-		-	
Retrofitting of Academic Building III	10604010 00	901	2,599	3,500	-	-	*	-	-		-	1	-		-	
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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		Curre	ent Year's Oblig	ations	Budget Year Obligation Program										
Particulars	UACS CODE	Actual Jan. 1-	Estimate Oct.1		TOTAL		COMP	REHENSIVE REL	EASE			FOR LATER	RELEASE (N	egative List)	
		Sept. 30	Dec.31	Total	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
Automatic Appropriations Retirement and Life Insurance Premiums															
General Administration and Support				-											
General Administration and Supervision PAP				h											
Support to Operations		-		-											
Operations	-	1,273	297	1,570	1,722	431	430	431	430	1,722	30				
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 (Pleas Motor Vehicle Users Charge Fund	e specify)				- 1										
General Administration and Support General Administration and Supervision PAP															
Support to Operations PAP															
Operations															
MFO 1 - [MFO Description] PAP														gamente de la constitución de la	
III. Special Purpose Fund (Please specify) Miscellaneous Personnel Benefit Fundt									and the second s						
(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 CO		11,686 7,140	8,175 7,127	19,861 14,267	22,388 11,000	5,129 1,750	4,837 3,350	5,966 4,350	6,456 1,550	22,388 11,000			-		

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Particulars 1		Curre	ent Year's Obliga	ations		Dispussion of the State of the		В	udget Year O	bligation Progra									
	UACS CODE		Estimate Oct.1		TOTAL		COMP	REHENSIVE REL	EASE		and an analysis of the second	egative List)							
		Sept. 30	Dec.31	Total	The state of the s	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total				
	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				
Recapitulation by MFO:		12,692	9,347	22,039	19,736	4,250	4,517	7,034	3,935	19,736		-	-	ertentamentalistis provincias (19)	-				
MFO 1 - Provision of Specialized Secondary Science Education		Dealer on Execution that primary in the control of																	
Part B Major Programs/Projects KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable MPP																			
Quality Education Through Student Performance		The state of the s																	
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		M		-	60	60	-	-	-	60	-	-	7	-	-				
 Participation of PSHS students in International events 		**	15	15	110	80		4 11 20 20 20 20 20 20 20 20 20 20 20 20 20	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	-	w.	2	-		No	-	-				
h % of Students Graduating Within Prescribed Year of Scholarship		102	-	102	105	105	-	*		105	-		-	-					
Culture of Science Through Knowledge Development				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TO THE PARTY OF TH									The state of the s					
a Conduct of researches in support of teaching/learning and utilization of research outputs by specific sectors research outputs by specific sectors		12	3	15	18	5	5	3	5	18		MA MA							
b Development of instructional materials and innovative educational modules		21	30	51	55	15	10	15	15	55	-	•	To the St.	•					

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Particulars		Curre	ent Year's Obliga	tions				В	ludget Year O	bligation Progra									
	UACS CODE	Actual Jan. 1-	Estimate Oct.1		TOTAL	COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative List)							
	pasyaga pilani i Tilliki Tili kalabahan katalahan kalabahan ka	Sept. 30	Dec.31	1 O l Cl		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total 16=12+13+14				
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15					
Excellence in Governance Through Streamlined Administration and PAPs Management	jangsegung sahishi ditatar yan hakumi yang dipunungwal	And Market program of the control of	America (Acade Spilling Spilli		naminani kata ara perdada atau ara ora ara ara kata ara da ar	and the control of th			nggwerfigen getacht an und nyelekh eine endawar unman yak		ita dida dhe mish un shi di senang _{anga}		macenta institucion ratidato de medicación de seguedo		15				
a Time Implementation of Policies/Programs		**		-	4	1	1	1	1	4	-	-		-	-				
b Conduct of Client-Rating on Policies/Programs and Serivces		***		-	10	34	5		5	10				198	-				
c Administration of Stipend .		3,770	1,706	5,476	6,740	1,707	719	2,157	2,157	6.740				ļ					
KRA No. 3 - Rapid, Inclusive and Sustained Ecoomic Growth Promotion of Culture of Science in Various Communities	2.							5,107		5,770									
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								Control (10) (10) (10) (10) (10) (10) (10) (10)						***************************************	-				
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	W	40	-	No.	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		***************************************					ACT 2.13 Annual and a polynomial polynomial and a polynom	Married Commence of the Sales and Sa											
a Alumni Tracking* (i.e. achievements, fields of professionalization/industries)			10	10	20	10	10			20	-	-			-				

Date:

EVELYN O. VILLAFLOR Administrative Officer II

In coordination with:

JANICE RIALUBIN-TAPUCOL Administrative Officer V

Date:

Approved By:

Director III/Campus Director