

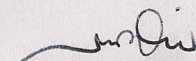
**CY 2011 PHYSICAL AND FINANCIAL PLAN**  
( In Thousand Pesos )

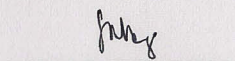
BED No. 1

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY  
Agency/OU : PHILIPPINE SCIENCE HIGH SCHOOL - BICOL REGION CAMPUS  
Fund : 101

P/A/P / Performance Measures (1)	PREVIOUS YEAR		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	ACCOMPLISHMENT		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	Physical	Financial	Actual (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)	Actual (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
(2)												
<b>MFO 1</b>												
<b>ADMINISTRATION OF SCHOLARSHIPS FOR SECONDARY S &amp; T EDUCATION</b>												
Provision of Scholarship to Students with High Aptitude in Science and Mathematics												
<b>I. Current Budget</b>												
<b>A. Programs</b>												
A.I General Administration & Support Services		700						504	196	200	130	1,030
A.II Support to Operations		202								78	54	132
A.III.a.7 Operation of Bicol Region Campus		32,351						7,364	7,498	6,887	10,179	31,928
<b>B. Locally Funded Projects</b>		-										-
<b>II. Automatic Appropriation</b>		1,434						335	312	591	431	1,669
<b>III. Misc. Personnel Benefits Fund</b>		3,195						504	1,047	756	1,890	4,197
<b>IV. Continuing Appropriation</b>		31,713							283	171	587	1,041
		<b>69,595</b>						<b>8,707</b>	<b>9,336</b>	<b>8,683</b>	<b>13,271</b>	<b>39,997</b>
<b>Performance Indicators :</b>												
No. of applicants	1,459				1,500		1,500					
No. of qualifiers												
First screening	119		119				119					
Lateral entry	2			5			5					
No. of enrollees	311			329			329					
Number of graduates	72		69				69					
% of graduates enrolled in S&T courses	99%			90%			90%					
Percentage of UPCAT qualifiers	89%		86%				86%					
Percentage of DOST-SEI passers	21%			20%			20%					

Prepared By:

  
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Administrative V

  
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Approved By:

  
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Campus Director