CY 2012 FINANCIAL PLAN

(In Thousand Pesos)

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

and the second	and the second second	PREVIOL	JS YEAR	C PACING				Cash Shin	THE R	CURR	ENT YEAF	R - CY 201	2	574 286	Section 1			
Programs / Activities / Projects (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	(CY2011) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
		ACTUAL	TARGET	1 2	Proceed	T.	1	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
[1]	[2]	[3	3]		[4	1]	1.1.1.1.1.1.1.1			[5]					[6]	和利用的公式		[7] = 5+6
I. Current Year Budget ADMINISTRATION OF SCHOLARSHIPS FOR SECONDARY S & T EDUCATION					fan i obai	Trank Rest			6	ar T	18710	ALL ALL	E E					
1. General Administration and Support Services	A.I.a.1 A.I.a.2	1,030		700			700	510	190	1	2. 4	700	Q.C.I			120		700
2. Support to Operations	A.II.a A.II.b	132					ni <u>18</u>			Gull	1.4.6				25			
3. Operation of PSHS - Bicol Region Campus	A.III.a.7	36,125		15,785	20,947	23,300	60,032	9,445	12,659	17,048	20,580	59,732	0.1	300		1	300	60,032
II. Continuing Appropriation CY 2011 Unreleased Appropriation CY 2011 Unobligated Allotment	A.III.a.7 A.III.a.7	1,041				291	291		291			291	2.4.8	ALL C	EO.	A		291
III. Automatic Appropriation RLIP	A.III.a.7	1,669		1,501			1,501	375	375	375	376	1,501	an.					1,501
TOTAL	A.m.a.7	39,997		17,986	20,947	23,591	62,524	10,330	13,515	17,423	20,956	62,224		300			300	62,524
OF WHICH :									anna an		and the second s							
Key or Major Programs / Projects : Poverty Reduction and Empowerment of the Poor and Vulnerable									· · · · · · · · · · · · · · · · · · ·		shis vide	nat) st	aprices Antertri (11		orkegen Satelo			

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Recommended By :

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LORNA P. HERNANDEZ Administrative Officer II

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BED No. 1

CY 2012 PHYSICAL PLAN

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY

Agency / Bureau / Operating Unit : PHILIPPINE SCIENCE HIGH SCHOOL - BICOL REGION CAMPUS

KEY OR MAJOR PROGRAMS / PROJECTS			CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)													
	MAJOR FINAL OUTPUTS (MFO) / Performance	PREVIOUS YR ACCOMPLISH- MENT (CY 2011)	Anti Corruption, Transparent, Accountable & Participatory Governance KRA 1	Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth KRA 3	Just and Lasting Peace and Rule of Law KRA 4	Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5		REMARKS / IMPLEMENT- ATION			
			1st 2nd 3rd 4th Total	1st	2nd 3rd		4th Total			1st 2nd 3rd 4th Total						
[1]	[2]	[3]	[4]			[5]		10101	[6]	[7]	Tot Life	[8]	[9]			
Administration of Scholarships for Secondary S&T Education 1. Provision of Scholarship to Students with High Aptitude in Science and Mathematics	MFO 1 No. of applicants No. of qualifiers	1,695 90	, gul huomA	90	× 487 5×4 40	1,200		1,200 90		guebo	AGACH	to out	Some schools / applicants file their application forms directly to Main Campus			
2. Curriculum Implementation and Enrichment Education	MFO 2 No. of enrollees	331			344	582		344		AUA	I VI	NOIE 123	ipe h			
3. Preparation of Students for Careers in Science and Technology	MFO 3 No. of graduates % of graduates enrolled in S&T	69	e neg laceb	77		in the section of		77		11des	PEM P	apple 2	in allelas			
	courses % of UPCAT	100%	table -	95%				95%				1 30				
	qualifiers % of DOST-SEI	87%		85%	17. C			85%		D is	S R		14 200			
	passers	35%		35%		10	1. 63	35%			014					

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