

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department : **SCIENCE AND TECHNOLOGY**
 Agency : **PHILIPPINE SCIENCE HIGH SCHOOL-BICOL REGION CAMPUS**
 Operating Unit : **09**
 Organization Code (UACS) : **19 016 08 00006**

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. Current Year / Appropriations															
General Administration and Support					6,903	-	-	-	-	-	-	-	2,996	3,907	6,903
General Administration and Supervision															
PS	50100000 00				6,903					-			2,996	3,907	6,903
Support to Operations															
PAP															
Operations		39,432	18,183	57,615	71,666	15,297	15,051	16,885	16,526	63,759	-	-	-	7,907	7,907
MFO 1 - Provision of Specialized Secondary Science Education															
Operation of Secondary Science and Technology Education on Scholarship Basis															
PS	50100000 00	20,763	7,903	28,666	28,739	7,144	7,761	6,647	7,187	28,739					-
MOOE	50200000 00	18,161	9,920	28,081	32,216	7,573	5,821	9,483	9,339	32,216					-
CO	50600000 00	508	360	868	10,711	580	1,469	755	-	2,804				7,907	7,907
Locally-Funded Project(s)		13,370	417	13,787	65,000	2,800	120	61,792	288	65,000	-	-	-	-	-
CO															
Completion of Dormitory Bldg I	50604040 02	16	2	18											
Completion of Auditorium	50604040 02	46	4	50											
Completion of Multi-Purpose Gym	50604040 01	13,308	411	13,719											
Construction of Science Lab															
and Technology Bldg	50604040 02				45,000	1,575	60	43,197	168	45,000					-
Construction of Dormitory Bldg III	50604040 06				20,000	1,225	60	18,595	120	20,000					-
II. Automatic Appropriations		1,595	569	2,164	2,107	591	591	591	334	2,107	-	-	-	-	-
Retirement and Life Insurance Premiums															
General Administration and Support					-	-	-	-	-	-					
General Administration and Supervision															
PS					-					-					

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BED No. 1

Department : **SCIENCE AND TECHNOLOGY**
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Operating Unit : **09**
Organization Code (UACS) : **19 016 08 00006**

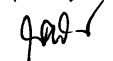
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Support to Operations PAP	50103010 00														
Operations		1,595	569	2,164	2,107	591	591	591	334	2,107	-	-	-	-	-
MFO 1 - Provision of Specialized Secondary Science Education															
Operation of Secondary Science and Technology Education on Scholarship Basis															
PS		1,595	569	2,164	2,107	591	591	591	334	2,107					-
Special Account in the General Fund (Please specify)															
General Administration and Support PAP															
Support to Operations PAP	50102100 00														
Operations															
PAP															
III. Special Purpose Fund (Please specify)		1,441	34	1,475	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefit Fund															
Magna Carta Benefits, R.A. No. 8439															
PS	1,441	34	1,475												
TOTAL, Current Year Budget / Appropriations		55,838	19,203	75,041	145,676	18,688	15,762	79,268	17,148	130,866	-	-	2,996	11,814	14,810
PS	50100000 00	23,799	8,506	32,305	37,749	7,735	8,352	7,238	7,521	30,846	-	-	2,996	3,907	6,903
MOOE	50200000 00	18,161	9,920	28,081	32,216	7,573	5,821	9,483	9,339	32,216	-	-	-	-	-
CO	50600000 00	13,878	777	14,655	75,711	3,380	1,589	62,547	288	67,804	-	-	-	7,907	7,907
Recapitulation by MFO:															
MFO 1 - Provision of Specialized Secondary Science Education															

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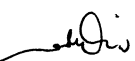
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Part B															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable															
Program Budgeting:															
MPP															
A) Provision of support to scholars		2,831	800	3,631	5,531	950	1,039	1,716	1,826	5,531					
B) Participation of PSHS students in international competitions			312	312	500			500		500					
C) Participation of PSHS students in local and national competitions		658	120	778	1,400	250	180	530	440	1,400					
D) Conduct of researches in support of teaching					300	70	100	80	50	300					
E) Development of instructional materials and innovative educational modules					600	150	150	150	150	600					
F) Conduct of National Competitive Examination		264	111	375	500			400	100	500					
G) Attendance to ExeCom meetings, policy making / benchmarking activities and Financial Planning workshop					751	94	112	445	100	751					
H) Administration of stipend		5,930	1,841	7,771	11,008	2,763	1,842	2,561	3,842	11,008					
I) Participation in science fair / events		225	70	295	520	150	120	100	150	520					
J) Community outreach projects		15		15	500	150	200	50	100	500					
K) Responsive HRD program through local, national and international training		318	250	568	554	70	214	150	120	554					
L) Upgrading of facilities / physical facilities management and supervision		14,208	150	14,358	75,611	3,505	1,719	62,072	408	67,704				7,907	7,907
M) Alumni tracking		120	110	230	90	10	10	10	60	90					
N) GAD program		1,813	1,050	2,863	4,200	900	1,200	1,000	1,100	4,200					
O) Senior citizen program		112	150	100	350			150	200	350					
Other Major Programs and Projects and monitored by the President through PMS															
PAP															

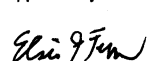
Prepared By:


JANETH D. ADAN
 Budget Officer I
 Date: January 14, 2016

In coordination with:


EDEN V. OLIVER
 Planning Head / Planning Officer
 Date: January 14, 2016

Approved By:


ELSIE G. FERRER
 Agency Head
 Date: January 14, 2016