

## O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,900,495,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 227,791,000	P 17,655,000	P 37,107,000	P 282,553,000
Operations	443,409,000	629,815,000	228,148,000	1,301,372,000
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	443,409,000	629,815,000	228,148,000	1,301,372,000
<b>Total, Programs</b>	<b>671,200,000</b>	<b>647,470,000</b>	<b>265,255,000</b>	<b>1,583,925,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			2,316,570,000	2,316,570,000
<b>Total, Project(s)</b>			<b>2,316,570,000</b>	<b>2,316,570,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 671,200,000</b>	<b>P 647,470,000</b>	<b>P 2,581,825,000</b>	<b>P 3,900,495,000</b>

Special Provision(s)

1. School Fees. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be used for the improvement of information technology facilities, laboratory and office equipment, and furniture and fixtures sourced from fees collected by each Philippine Science High School (PSHS) for school-related activities in accordance with Section 8 (k) of R.A. No. 9036.

Release of funds shall be subject to the approval of the PSHS System Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSHS shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on physical and financial accomplishments. The Executive Director of PSHS and the School's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSHS website.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,116,000	P 17,655,000	P 37,107,000	P 68,878,000

National Capital Region (NCR)	14,116,000	17,655,000	37,107,000	68,878,000
Office of the Executive Director (Central Office)	14,116,000	17,655,000	37,107,000	68,878,000
Administration of Personnel Benefits	213,675,000			213,675,000
National Capital Region (NCR)	40,848,000			40,848,000
Office of the Executive Director (Central Office)	11,698,000			11,698,000
Diliman Campus	29,150,000			29,150,000
Region I - Ilocos	14,612,000			14,612,000
Ilocos Region Campus	14,612,000			14,612,000
Cordillera Administrative Region (CAR)	13,981,000			13,981,000
Cordillera Administrative Region Campus	13,981,000			13,981,000
Region II - Cagayan Valley	12,364,000			12,364,000
Cagayan Valley Campus	12,364,000			12,364,000
Region III - Central Luzon	15,240,000			15,240,000
Central Luzon Campus	15,240,000			15,240,000
Region IVA - CALABARZON	9,473,000			9,473,000
CALABARZON Region Campus	9,473,000			9,473,000
Region IVB - MIMAROPA	3,879,000			3,879,000
MIMAROPA Region Campus	3,879,000			3,879,000
Region V - Bicol	13,345,000			13,345,000
Bicol Region Campus	13,345,000			13,345,000
Region VI - Western Visayas	13,051,000			13,051,000
Western Visayas Campus	13,051,000			13,051,000
Region VII - Central Visayas	15,601,000			15,601,000
Central Visayas Campus	15,601,000			15,601,000
Region VIII - Eastern Visayas	13,442,000			13,442,000
Eastern Visayas Campus	13,442,000			13,442,000
Region IX - Zamboanga Peninsula	3,879,000			3,879,000
Zamboanga Peninsula Region Campus	3,879,000			3,879,000
Region X - Northern Mindanao	13,621,000			13,621,000
Central Mindanao Campus	13,621,000			13,621,000

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Region XI - Davao	13,103,000			13,103,000
Southern Mindanao Campus	13,103,000			13,103,000
Region XII - SOCCSKSARGEN	10,306,000			10,306,000
SOCCSKSARGEN Region Campus	10,306,000			10,306,000
Region XIII - CARAGA	6,930,000			6,930,000
CARAGA Region Campus	6,930,000			6,930,000
<b>Sub-total, General Administration and Support</b>	<b>227,791,000</b>	<b>17,655,000</b>	<b>37,107,000</b>	<b>282,553,000</b>
<b>Operations</b>				
<b>MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION</b>	<b>443,409,000</b>	<b>629,815,000</b>	<b>228,148,000</b>	<b>1,301,372,000</b>
Operations of Secondary Science and Technology Education on Scholarship Basis	443,409,000	629,815,000	228,148,000	1,301,372,000
Conduct of National Competitive Examination	870,000	16,054,000		16,924,000
National Capital Region (NCR)	870,000	16,054,000		16,924,000
Office of the Executive Director (Central Office)	870,000	16,054,000		16,924,000
Operation of school campuses	418,779,000	602,951,000	228,148,000	1,249,878,000
National Capital Region (NCR)	83,760,000	84,290,000	29,450,000	197,500,000
Diliman Campus	83,760,000	84,290,000	29,450,000	197,500,000
Region I - Ilocos	28,446,000	38,112,000	18,100,000	84,658,000
Ilocos Region Campus	28,446,000	38,112,000	18,100,000	84,658,000
Cordillera Administrative Region (CAR)	27,466,000	36,868,000	4,611,000	68,945,000
Cordillera Administrative Region Campus	27,466,000	36,868,000	4,611,000	68,945,000
Region II - Cagayan Valley	32,263,000	40,898,000	13,800,000	86,961,000
Cagayan Valley Campus	32,263,000	40,898,000	13,800,000	86,961,000
Region III - Central Luzon	22,889,000	43,183,000	20,512,000	86,584,000
Central Luzon Campus	22,889,000	43,183,000	20,512,000	86,584,000
Region IVA - CALABARZON	6,739,000	29,492,000	2,681,000	38,912,000
CALABARZON Region Campus	6,739,000	29,492,000	2,681,000	38,912,000
Region IVB - MINAROPA		17,552,000	3,900,000	21,452,000
MINAROPA Region Campus		17,552,000	3,900,000	21,452,000
Region V - Bicol	32,489,000	36,109,000	23,332,000	91,930,000
Bicol Region Campus	32,489,000	36,109,000	23,332,000	91,930,000

Region VI - Western Visayas	33,966,000	41,861,000	10,604,000	86,431,000
Western Visayas Campus	33,966,000	41,861,000	10,604,000	86,431,000
Region VII - Central Visayas	23,975,000	39,535,000	38,600,000	102,110,000
Central Visayas Campus	23,975,000	39,535,000	38,600,000	102,110,000
Region VIII - Eastern Visayas	31,918,000	39,001,000	11,000,000	81,919,000
Eastern Visayas Campus	31,918,000	39,001,000	11,000,000	81,919,000
Region IX - Zamboanga Peninsula		17,552,000	3,900,000	21,452,000
Zamboanga Peninsula Region Campus		17,552,000	3,900,000	21,452,000
Region X - Northern Mindanao	33,931,000	37,878,000	34,320,000	106,129,000
Central Mindanao Campus	33,931,000	37,878,000	34,320,000	106,129,000
Region XI - Davao	32,533,000	36,057,000	4,114,000	72,704,000
Southern Mindanao Campus	32,533,000	36,057,000	4,114,000	72,704,000
Region XII - SOCCSKSARGEN	16,029,000	35,614,000	6,524,000	58,167,000
SOCCSKSARGEN Region Campus	16,029,000	35,614,000	6,524,000	58,167,000
Region XIII - CARAGA	12,375,000	28,949,000	2,700,000	44,024,000
CARAGA Region Campus	12,375,000	28,949,000	2,700,000	44,024,000
Policy Formulation, Program Planning and Standards Development	23,760,000	10,810,000		34,570,000
National Capital Region (NCR)	4,551,000	10,810,000		15,361,000
Office of the Executive Director (Central Office)	3,081,000	10,810,000		13,891,000
Diliman Campus	1,470,000			1,470,000
Region I - Ilocos	1,470,000			1,470,000
Ilocos Region Campus	1,470,000			1,470,000
Cordillera Administrative Region (CAR)	1,486,000			1,486,000
Cordillera Administrative Region Campus	1,486,000			1,486,000
Region II - Cagayan Valley	1,486,000			1,486,000
Cagayan Valley Campus	1,486,000			1,486,000
Region III - Central Luzon	1,486,000			1,486,000
Central Luzon Campus	1,486,000			1,486,000
Region IVA - CALABARZON	1,470,000			1,470,000
CALABARZON Region Campus	1,470,000			1,470,000

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Region V - Bicol	1,505,000			1,505,000
Bicol Region Campus	1,505,000			1,505,000
Region VI - Western Visayas	1,470,000			1,470,000
Western Visayas Campus	1,470,000			1,470,000
Region VII - Central Visayas	1,470,000			1,470,000
Central Visayas Campus	1,470,000			1,470,000
Region VIII - Eastern Visayas	1,470,000			1,470,000
Eastern Visayas Campus	1,470,000			1,470,000
Region X - Northern Mindanao	1,470,000			1,470,000
Central Mindanao Campus	1,470,000			1,470,000
Region XI - Davao	1,486,000			1,486,000
Southern Mindanao Campus	1,486,000			1,486,000
Region XII - SOCCSKSARGEN	1,470,000			1,470,000
SOCCSKSARGEN Region Campus	1,470,000			1,470,000
Region XIII - CARAGA	1,470,000			1,470,000
CARAGA Region Campus	1,470,000			1,470,000
Sub-total, Operations	443,409,000	629,815,000	228,148,000	1,301,372,000
Total Programs and Activities	671,200,000	647,470,000	265,255,000	1,583,925,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Buildings and Other Structures			2,032,368,000	2,032,368,000
School Buildings			1,190,331,000	1,190,331,000
Construction of Advance Science and Technology Building			100,000,000	100,000,000
Region III - Central Luzon			100,000,000	100,000,000
Central Luzon Campus			100,000,000	100,000,000
Completion of Academic Building I, Phase 2			38,500,000	38,500,000
Region XIII - CARAGA			38,500,000	38,500,000
CARAGA Region Campus			38,500,000	38,500,000
Construction of Academic Building II			97,000,000	97,000,000
Cordillera Administrative Region (CAR)			55,000,000	55,000,000
Cordillera Administrative Region Campus			55,000,000	55,000,000

Region IYA - CALABARZON	42,000,000	42,000,000
CALABARZON Region Campus	42,000,000	42,000,000
Construction of New Academic Building III	6,000,000	6,000,000
Region VIII - Eastern Visayas	6,000,000	6,000,000
Eastern Visayas Campus	6,000,000	6,000,000
Completion of Academic Building II, Phase 2	27,000,000	27,000,000
Region XI - Davao	27,000,000	27,000,000
Southern Mindanao Campus	27,000,000	27,000,000
Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings Phase 2	34,214,000	34,214,000
National Capital Region (NCR)	34,214,000	34,214,000
Diliman Campus	34,214,000	34,214,000
Completion of Laboratory and Technology Building, Phase 2	20,000,000	20,000,000
Region I - Ilocos	20,000,000	20,000,000
Ilocos Region Campus	20,000,000	20,000,000
Rehabilitation of School Buildings	18,972,000	18,972,000
Region VIII - Eastern Visayas	18,972,000	18,972,000
Eastern Visayas Campus	18,972,000	18,972,000
Construction of Academic Building III	100,000,000	100,000,000
Region II - Cagayan Valley	60,000,000	60,000,000
Cagayan Valley Campus	60,000,000	60,000,000
Region V - Bicol	40,000,000	40,000,000
Bicol Region Campus	40,000,000	40,000,000
Construction of Student Learning Resource Center	120,000,000	120,000,000
Region III - Central Luzon	60,000,000	60,000,000
Central Luzon Campus	60,000,000	60,000,000
Region X - Northern Mindanao	60,000,000	60,000,000
Central Mindanao Campus	60,000,000	60,000,000
Repair/Rehabilitation of Academic Building I and II	5,000,000	5,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000

Construction of Academic Building for Senior High Program	370,440,000	370,440,000
National Capital Region (NCR)	330,440,000	330,440,000
Diliman Campus	330,440,000	330,440,000
Region XII - SOCCSKSARGEN	40,000,000	40,000,000
SOCCSKSARGEN Region Campus	40,000,000	40,000,000
Construction of Learning Resource Center (Library) and Multi-Media Center	25,000,000	25,000,000
Region XII - SOCCSKSARGEN	25,000,000	25,000,000
SOCCSKSARGEN Region Campus	25,000,000	25,000,000
Rehabilitation of Additional Floor of Laboratory Building	20,000,000	20,000,000
Region XI - Davao	20,000,000	20,000,000
Southern Mindanao Campus	20,000,000	20,000,000
Construction of Academic Building IV - Other Facilities	35,000,000	35,000,000
Region VII - Central Visayas	35,000,000	35,000,000
Central Visayas Campus	35,000,000	35,000,000
Completion of Laboratory and Technology Building, Phase 3	14,000,000	14,000,000
Region VIII - Eastern Visayas	14,000,000	14,000,000
Eastern Visayas Campus	14,000,000	14,000,000
Completion of Academic Building III, Phase 2	45,000,000	45,000,000
Region III - Central Luzon	20,000,000	20,000,000
Central Luzon Campus	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	25,000,000	25,000,000
SOCCSKSARGEN Region Campus	25,000,000	25,000,000
Completion of Academic Building I, Phase 5	75,000,000	75,000,000
Cordillera Administrative Region (CAR)	75,000,000	75,000,000
Cordillera Administrative Region Campus	75,000,000	75,000,000
Completion of Academic Building III (Laboratory Building), Phase 4	19,205,000	19,205,000
Region VII - Central Visayas	19,205,000	19,205,000
Central Visayas Campus	19,205,000	19,205,000

Construction of Fabrication Laboratory	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Southern Mindanao Campus	15,000,000	15,000,000
Completion of Laboratory and Technology Building, Phase 3	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Multipurpose/Facilities	363,780,000	363,780,000
Construction of Multipurpose Gymnasium	30,000,000	30,000,000
Region XIII - CARAGA	30,000,000	30,000,000
CARAGA Region Campus	30,000,000	30,000,000
Construction of Canteen and Student Activity Center	61,000,000	61,000,000
Region IVB - MIMAROPA	20,000,000	20,000,000
MIMAROPA Region Campus	20,000,000	20,000,000
Region IX - Zamboanga Peninsula	20,000,000	20,000,000
Zamboanga Peninsula Region Campus	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	21,000,000	21,000,000
SOCCSKSARGEN Region Campus	21,000,000	21,000,000
Completion of Multi-Purpose Gymnasium, Phase 4	12,909,000	12,909,000
Region VIII - Eastern Visayas	12,909,000	12,909,000
Eastern Visayas Campus	12,909,000	12,909,000
Construction of School Canteen, Phase 1	21,000,000	21,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Region IVA - CALABARZON	11,000,000	11,000,000
CALABARZON Region Campus	11,000,000	11,000,000
Rehabilitation of Canteen	10,000,000	10,000,000
Region XI - Davao	10,000,000	10,000,000
Southern Mindanao Campus	10,000,000	10,000,000
Rehabilitation of Multi-Purpose Gymnasium	3,000,000	3,000,000
Region XI - Davao	3,000,000	3,000,000
Southern Mindanao Campus	3,000,000	3,000,000

Construction of School Canteen - Annex Building	5,000,000	5,000,000
Region VII - Central Visayas	5,000,000	5,000,000
Central Visayas Campus	5,000,000	5,000,000
Completion of Multi-Purpose Hall, Phase 2	10,000,000	10,000,000
Region II - Cagayan Valley	10,000,000	10,000,000
Cagayan Valley Campus	10,000,000	10,000,000
Completion of School Canteen, Phase 4	1,000,000	1,000,000
Region II - Cagayan Valley	1,000,000	1,000,000
Cagayan Valley Campus	1,000,000	1,000,000
Construction of Administration Building	172,871,000	172,871,000
National Capital Region (NCR)	72,871,000	72,871,000
Diliman Campus	72,871,000	72,871,000
Region II - Cagayan Valley	30,000,000	30,000,000
Cagayan Valley Campus	30,000,000	30,000,000
Region III - Central Luzon	40,000,000	40,000,000
Central Luzon Campus	40,000,000	40,000,000
Region IVA - CALABARZON	30,000,000	30,000,000
CALABARZON Region Campus	30,000,000	30,000,000
Upgrading and Repair of Administration Building	20,000,000	20,000,000
Region X - Northern Mindanao	20,000,000	20,000,000
Central Mindanao Campus	20,000,000	20,000,000
Extension of School Canteen	5,000,000	5,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000
Improvement and Extension of PSHS System Training and Administration Center	12,000,000	12,000,000
National Capital Region (NCR)	12,000,000	12,000,000
Office of the Executive Director (Central Office)	12,000,000	12,000,000
Housing	478,257,000	478,257,000
Completion of Dormitory Building I, Phase 2	16,000,000	16,000,000

Region IYA - CALABARZON	16,000,000	16,000,000
CALABARZON Region Campus	16,000,000	16,000,000
Completion of Dormitory Building I, Phase 3	51,000,000	51,000,000
Region XIII - CARAGA	51,000,000	51,000,000
CARAGA Region Campus	51,000,000	51,000,000
Construction of Dormitory Building I	70,000,000	70,000,000
Region IVB - MIMAROPA	35,000,000	35,000,000
MIMAROPA Region Campus	35,000,000	35,000,000
Region IX - Zamboanga Peninsula	35,000,000	35,000,000
Zamboanga Peninsula Region Campus	35,000,000	35,000,000
Construction of Dormitory Building II	95,000,000	95,000,000
Region III - Central Luzon	50,000,000	50,000,000
Central Luzon Campus	50,000,000	50,000,000
Region IYA - CALABARZON	45,000,000	45,000,000
CALABARZON Region Campus	45,000,000	45,000,000
Construction of Dormitory for Boys - Annex Building	15,000,000	15,000,000
Region VI - Western Visayas	15,000,000	15,000,000
Western Visayas Campus	15,000,000	15,000,000
Construction of Dormitory for Girls - Annex Building	15,000,000	15,000,000
Region VI - Western Visayas	15,000,000	15,000,000
Western Visayas Campus	15,000,000	15,000,000
Construction of Faculty and Staff House, Phase I	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Completion of Dormitory Building III, Phase 2	15,000,000	15,000,000
Region V - Bicol	15,000,000	15,000,000
Bicol Region Campus	15,000,000	15,000,000
Construction of Dormitory Building III - Senior High School	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000

Construction of Dormitory Building IV (Female)	25,000,000	25,000,000
Region II - Cagayan Valley	25,000,000	25,000,000
Cagayan Valley Campus	25,000,000	25,000,000
Construction of Dormitory Building III (Male)	25,000,000	25,000,000
Region II - Cagayan Valley	25,000,000	25,000,000
Cagayan Valley Campus	25,000,000	25,000,000
Expansion of Annex Dormitory for Boys and Girls	30,257,000	30,257,000
Region VII - Central Visayas	30,257,000	30,257,000
Central Visayas Campus	30,257,000	30,257,000
Completion of Dormitory Building II, Phase 2	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000
Repair and Improvement of Dormitory Building I	2,000,000	2,000,000
Region V - Bicol	2,000,000	2,000,000
Bicol Region Campus	2,000,000	2,000,000
Improvement of Dormitory Building for Boys	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Improvement of Dormitory Building for Girls	14,000,000	14,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Region II - Cagayan Valley	4,000,000	4,000,000
Cagayan Valley Campus	4,000,000	4,000,000
Construction of Dormitory Annex	45,000,000	45,000,000
Region VIII - Eastern Visayas	45,000,000	45,000,000
Eastern Visayas Campus	45,000,000	45,000,000
Non Road Transport Infrastructure	104,200,000	104,200,000
Accessibility Facilities	104,200,000	104,200,000
Site Development, Phase 2	23,000,000	23,000,000
National Capital Region (NCR)	3,000,000	3,000,000
Office of the Executive Director (Central Office)	3,000,000	3,000,000

Region III - Central Luzon	10,000,000	10,000,000
Central Luzon Campus	10,000,000	10,000,000
Region IVB - MIMAROPA	5,000,000	5,000,000
MIMAROPA Region Campus	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	5,000,000	5,000,000
Zamboanga Peninsula Region Campus	5,000,000	5,000,000
Site Development, Phase 3	52,200,000	52,200,000
Region II - Cagayan Valley	15,000,000	15,000,000
Cagayan Valley Campus	15,000,000	15,000,000
Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000
Region VIII - Eastern Visayas	22,200,000	22,200,000
Eastern Visayas Campus	22,200,000	22,200,000
Road Networks including Parking Area and Drainage, Phase 5	9,000,000	9,000,000
Region I - Ilocos	9,000,000	9,000,000
Ilocos Region Campus	9,000,000	9,000,000
Site Development, Phase 5	5,000,000	5,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Cordillera Administrative Region Campus	5,000,000	5,000,000
Construction of Retaining Walls/Ripraps	10,000,000	10,000,000
Region VII - Central Visayas	10,000,000	10,000,000
Central Visayas Campus	10,000,000	10,000,000
Construction of Motorpool and Parking Area	5,000,000	5,000,000
Region VII - Central Visayas	5,000,000	5,000,000
Central Visayas Campus	5,000,000	5,000,000
Power and Communication Infrastructure	29,000,000	29,000,000
Electrification	22,000,000	22,000,000

Installation of Power, Distribution Line and Communication Systems	5,000,000	5,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
SOCCSKSARGEN Region Campus	5,000,000	5,000,000
Construction of Power House and Upgrading of Electrical Systems	10,000,000	10,000,000
Region VI - Western Visayas	10,000,000	10,000,000
Western Visayas Campus	10,000,000	10,000,000
Completion of Electrical Power House, Phase 2	7,000,000	7,000,000
Region III - Central Luzon	7,000,000	7,000,000
Central Luzon Campus	7,000,000	7,000,000
Communication	7,000,000	7,000,000
Upgrading of Network Infrastructure and Communication System	7,000,000	7,000,000
Region V - Bicol	7,000,000	7,000,000
Bicol Region Campus	7,000,000	7,000,000
Water Management	39,972,000	39,972,000
Water Supply	23,172,000	23,172,000
Design and Construction of Water Well System and Reservoir Tank	8,172,000	8,172,000
Region VII - Central Visayas	8,172,000	8,172,000
Central Visayas Campus	8,172,000	8,172,000
Installation of Sprinkler System with Cistern for Dormitory Building I and II	15,000,000	15,000,000
Region V - Bicol	15,000,000	15,000,000
Bicol Region Campus	15,000,000	15,000,000
Septage and Sewerage	16,800,000	16,800,000
Construction of Sewage Treatment Facility	7,000,000	7,000,000
Region V - Bicol	7,000,000	7,000,000
Bicol Region Campus	7,000,000	7,000,000
Construction of Chemical Waste Disposal System	2,000,000	2,000,000
Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000

Construction of Rainwater Collection System	4,000,000	4,000,000
Region X - Northern Mindanao	4,000,000	4,000,000
Central Mindanao Campus	4,000,000	4,000,000
Drainage Improvement and Rehabilitation	3,800,000	3,800,000
Region XI - Davao	3,800,000	3,800,000
Southern Mindanao Campus	3,800,000	3,800,000
Education	111,030,000	111,030,000
Basic Education	111,030,000	111,030,000
Implementation of K-12 Program (NITHI)	111,030,000	111,030,000
National Capital Region (NCR)	111,030,000	111,030,000
Office of the Executive Director (Central Office)	111,030,000	111,030,000
Sub-total, Locally-Funded Project(s)	2,316,570,000	2,316,570,000
Total Project(s)	2,316,570,000	2,316,570,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 671,200,000 P 647,470,000 P 2,581,825,000 P 3,900,495,000</b>	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	277,830
Creation of New Positions	178,741
<b>Total Permanent Positions</b>	<b>456,571</b>

Other Compensation Common to All

Personnel Economic Relief Allowance	18,936
Representation Allowance	2,118
Transportation Allowance	2,118
Clothing and Uniform Allowance	3,945
Honoraria	685
Mid-Year Bonus - Civilian	23,150
Year End Bonus	23,150
Cash Gift	3,945
Step Increment	1,163

Productivity Enhancement Incentive	3,945
Total Other Compensation Common to All	83,155
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	92,258
Lump-sum for Filling of Positions - Civilian	32,316
Total Other Compensation for Specific Groups	124,574
Other Benefits	
PAG-IBIG Contributions	940
PhilHealth Contributions	2,642
Employees Compensation Insurance Premiums	940
Loyalty Award - Civilian	110
Terminal Leave	1,345
Total Other Benefits	5,977
Non-Permanent Positions	923
Total Personnel Services	671,200
Maintenance and Other Operating Expenses	
Travelling Expenses	21,650
Training and Scholarship Expenses	322,320
Supplies and Materials Expenses	82,064
Utility Expenses	54,016
Communication Expenses	16,212
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	16,104
General Services	80,283
Repairs and Maintenance	14,029
Taxes, Insurance Premiums and Other Fees	8,731
Other Maintenance and Operating Expenses	
Advertising Expenses	3,213
Printing and Publication Expenses	7,890
Representation Expenses	5,216
Transportation and Delivery Expenses	1,020
Rent/Lease Expenses	10,449
Membership Dues and Contributions to Organizations	193
Subscription Expenses	1,424
Other Maintenance and Operating Expenses	380
Total Maintenance and Other Operating Expenses	647,470
Total Current Operating Expenditures	1,318,670
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	104,200
Infrastructure Outlay	22,000
Buildings and Other Structures	2,079,340
Machinery and Equipment Outlay	340,885

Transportation Equipment Outlay	34,500
Intangible Assets Outlay	900
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Total Capital Outlays	2,581,825
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Total Programs/Locally-Funded Project(s)	3,900,495
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TOTAL NEW APPROPRIATIONS	3,900,495
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