

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 2,411,671,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 184,308,000	P 46,251,000	P 500,000	P 231,059,000
Operations	<u>1,161,025,000</u>	<u>864,587,000</u>	<u>155,000,000</u>	<u>2,180,612,000</u>
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,159,842,000	852,671,000	155,000,000	2,167,513,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,183,000</u>	<u>11,916,000</u>		<u>13,099,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,345,333,000</u>	P <u>910,838,000</u>	P <u>155,500,000</u>	P <u>2,411,671,000</u>

Special Provisions

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

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 shall be considered to ensure continued funding within the period of scholarship grant.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>

PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>29,594,000</u>	P	<u>46,251,000</u>	P	<u>500,000</u>	P	<u>76,345,000</u>
National Capital Region (NCR)		<u>29,594,000</u>		<u>46,251,000</u>		<u>500,000</u>		<u>76,345,000</u>
Office of the Executive Director (Central Office)		29,594,000		46,251,000		500,000		76,345,000
Administration of Personnel Benefits		<u>154,714,000</u>						<u>154,714,000</u>
National Capital Region (NCR)		<u>20,086,000</u>						<u>20,086,000</u>
Office of the Executive Director (Central Office)		5,542,000						5,542,000
Secondary Education								
Diliman Campus		14,544,000						14,544,000
Region I - Ilocos		<u>5,572,000</u>						<u>5,572,000</u>
Secondary Education								
Ilocos Region Campus		5,572,000						5,572,000
Cordillera Administrative Region (CAR)		<u>6,597,000</u>						<u>6,597,000</u>
Secondary Education								
Cordillera Administrative Region Campus		6,597,000						6,597,000
Region II - Cagayan Valley		<u>5,271,000</u>						<u>5,271,000</u>
Secondary Education								
Cagayan Valley Campus		5,271,000						5,271,000
Region III - Central Luzon		<u>13,621,000</u>						<u>13,621,000</u>
Secondary Education								
Central Luzon Campus		13,621,000						13,621,000
Region IVA - CALABARZON		<u>17,224,000</u>						<u>17,224,000</u>
Secondary Education								
CALABARZON Region Campus		17,224,000						17,224,000
Region IVB - MIMAROPA		<u>8,729,000</u>						<u>8,729,000</u>
Secondary Education								
MIMAROPA Region Campus		8,729,000						8,729,000
Region V - Bicol		<u>7,094,000</u>						<u>7,094,000</u>
Secondary Education								
Bicol Region Campus		7,094,000						7,094,000
Region VI - Western Visayas		<u>1,353,000</u>						<u>1,353,000</u>
Secondary Education								
Western Visayas Campus		1,353,000						1,353,000

Region VII - Central Visayas	<u>10,402,000</u>			<u>10,402,000</u>
Secondary Education				
Central Visayas Campus	10,402,000			10,402,000
Region VIII - Eastern Visayas	<u>13,540,000</u>			<u>13,540,000</u>
Secondary Education				
Eastern Visayas Campus	13,540,000			13,540,000
Region IX - Zamboanga Peninsula	<u>5,515,000</u>			<u>5,515,000</u>
Secondary Education				
Zamboanga Peninsula Region Campus	5,515,000			5,515,000
Region X - Northern Mindanao	<u>14,091,000</u>			<u>14,091,000</u>
Secondary Education				
Central Mindanao Campus	14,091,000			14,091,000
Region XI - Davao	<u>5,616,000</u>			<u>5,616,000</u>
Secondary Education				
Southern Mindanao Campus	5,616,000			5,616,000
Region XII - SOCCSKSARGEN	<u>8,799,000</u>			<u>8,799,000</u>
Secondary Education				
SOCCSKSARGEN Region Campus	8,799,000			8,799,000
Region XIII - Caraga	<u>11,204,000</u>			<u>11,204,000</u>
Secondary Education				
Caraga Region Campus	11,204,000			11,204,000
Sub-total, General Administration and Support	<u>184,308,000</u>	<u>46,251,000</u>	<u>500,000</u>	<u>231,059,000</u>
Operations				
Increased competitiveness of Filipinos in Science and Engineering	<u>1,161,025,000</u>	<u>864,587,000</u>	<u>155,000,000</u>	<u>2,180,612,000</u>
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>1,159,842,000</u>	<u>852,671,000</u>	<u>155,000,000</u>	<u>2,167,513,000</u>
Operation of school campuses	<u>1,155,313,000</u>	<u>835,610,000</u>	<u>3,600,000</u>	<u>1,994,523,000</u>
National Capital Region (NCR)	<u>202,524,000</u>	<u>89,531,000</u>	<u>920,000</u>	<u>292,975,000</u>
Secondary Education				
Diliman Campus	202,524,000	89,531,000	920,000	292,975,000
Region I - Ilocos	<u>79,017,000</u>	<u>54,509,000</u>	<u>250,000</u>	<u>133,776,000</u>
Secondary Education				
Ilocos Region Campus	79,017,000	54,509,000	250,000	133,776,000
Cordillera Administrative Region (CAR)	<u>72,211,000</u>	<u>48,215,000</u>	<u>200,000</u>	<u>120,626,000</u>

Secondary Education Cordillera Administrative Region Campus	72,211,000	48,215,000	200,000	120,626,000
Region II - Cagayan Valley	<u>73,681,000</u>	<u>51,608,000</u>	<u>200,000</u>	<u>125,489,000</u>
Secondary Education Cagayan Valley Campus	73,681,000	51,608,000	200,000	125,489,000
Region III - Central Luzon	<u>66,517,000</u>	<u>55,300,000</u>	<u>200,000</u>	<u>122,017,000</u>
Secondary Education Central Luzon Campus	66,517,000	55,300,000	200,000	122,017,000
Region IVA - CALABARZON	<u>54,222,000</u>	<u>48,289,000</u>	<u>120,000</u>	<u>102,631,000</u>
Secondary Education CALABARZON Region Campus	54,222,000	48,289,000	120,000	102,631,000
Region IVB - MIMAROPA	<u>26,979,000</u>	<u>25,696,000</u>	<u>100,000</u>	<u>52,775,000</u>
Secondary Education MIMAROPA Region Campus	26,979,000	25,696,000	100,000	52,775,000
Region V - Bicol	<u>73,311,000</u>	<u>52,717,000</u>	<u>250,000</u>	<u>126,278,000</u>
Secondary Education Bicol Region Campus	73,311,000	52,717,000	250,000	126,278,000
Region VI - Western Visayas	<u>81,662,000</u>	<u>57,465,000</u>	<u>210,000</u>	<u>139,337,000</u>
Secondary Education Western Visayas Campus	81,662,000	57,465,000	210,000	139,337,000
Region VII - Central Visayas	<u>64,341,000</u>	<u>58,230,000</u>	<u>200,000</u>	<u>122,771,000</u>
Secondary Education Central Visayas Campus	64,341,000	58,230,000	200,000	122,771,000
Region VIII - Eastern Visayas	<u>70,624,000</u>	<u>52,537,000</u>	<u>200,000</u>	<u>123,361,000</u>
Secondary Education Eastern Visayas Campus	70,624,000	52,537,000	200,000	123,361,000
Region IX - Zamboanga Peninsula	<u>33,178,000</u>	<u>36,125,000</u>	<u>100,000</u>	<u>69,403,000</u>
Secondary Education Zamboanga Peninsula Region Campus	33,178,000	36,125,000	100,000	69,403,000
Region X - Northern Mindanao	<u>66,969,000</u>	<u>51,981,000</u>	<u>200,000</u>	<u>119,150,000</u>
Secondary Education Central Mindanao Campus	66,969,000	51,981,000	200,000	119,150,000
Region XI - Davao	<u>77,681,000</u>	<u>54,553,000</u>	<u>210,000</u>	<u>132,444,000</u>
Secondary Education Southern Mindanao Campus	77,681,000	54,553,000	210,000	132,444,000
Region XII - SOCCSKSARGEN	<u>61,433,000</u>	<u>53,074,000</u>	<u>120,000</u>	<u>114,627,000</u>

Secondary Education SOCCSKSARGEN Region Campus	61,433,000	53,074,000	120,000	114,627,000
Region XIII - Caraga	<u>50,963,000</u>	<u>45,780,000</u>	<u>120,000</u>	<u>96,863,000</u>
Secondary Education Caraga Region Campus	50,963,000	45,780,000	120,000	96,863,000
Policy Formulation, Program Planning and Standards Development	<u>4,529,000</u>	<u>17,061,000</u>		<u>21,590,000</u>
National Capital Region (NCR)	<u>4,529,000</u>	<u>17,061,000</u>		<u>21,590,000</u>
Office of the Executive Director (Central Office)	4,529,000	17,061,000		21,590,000
Project(s)				
Locally-Funded Project(s)			<u>151,400,000</u>	<u>151,400,000</u>
Completion of Academic Building for Senior High Program			<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)			<u>50,000,000</u>	<u>50,000,000</u>
Diliman Campus			50,000,000	50,000,000
Construction of Dormitory Building 1			<u>40,000,000</u>	<u>40,000,000</u>
Region IVB - MIMAROPA			<u>40,000,000</u>	<u>40,000,000</u>
Secondary Education MIMAROPA Region Campus			40,000,000	40,000,000
Upgrading of Electrical System			<u>15,250,000</u>	<u>15,250,000</u>
Region VII - Central Visayas			<u>15,250,000</u>	<u>15,250,000</u>
Secondary Education Central Visayas Campus			15,250,000	15,250,000
Implementation of K-12 Program (MITHI-ICT Infrastructure)			<u>13,150,000</u>	<u>13,150,000</u>
National Capital Region (NCR)			<u>7,000,000</u>	<u>7,000,000</u>
Office of the Executive Director (Central Office)			3,000,000	3,000,000
Secondary Education Diliman Campus			4,000,000	4,000,000
Region III - Central Luzon			<u>150,000</u>	<u>150,000</u>
Secondary Education Central Luzon Campus			150,000	150,000
Region IX - Zamboanga Peninsula			<u>6,000,000</u>	<u>6,000,000</u>
Secondary Education Zamboanga Peninsula Region Campus			6,000,000	6,000,000
Completion of Academic Building I			<u>3,000,000</u>	<u>3,000,000</u>

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Region XII - SOCCSKSARGEN			<u>3,000,000</u>	<u>3,000,000</u>
Secondary Education				
SOCCSKSARGEN Region Campus			3,000,000	3,000,000
Completion of Academic Building III			<u>30,000,000</u>	<u>30,000,000</u>
Region XI - Davao			<u>30,000,000</u>	<u>30,000,000</u>
Secondary Education				
Southern Mindanao Campus			30,000,000	30,000,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,183,000</u>	<u>11,916,000</u>		<u>13,099,000</u>
National Competitive Examination (NCE)	<u>1,183,000</u>	<u>8,619,000</u>		<u>9,802,000</u>
National Capital Region (NCR)	<u>1,183,000</u>	<u>8,619,000</u>		<u>9,802,000</u>
Office of the Executive Director (Central Office)	1,183,000	8,619,000		9,802,000
STEM Promotional Activities		<u>3,297,000</u>		<u>3,297,000</u>
National Capital Region (NCR)		<u>3,297,000</u>		<u>3,297,000</u>
Office of the Executive Director (Central Office)		<u>3,297,000</u>		<u>3,297,000</u>
Sub-total, Operations	<u>1,161,025,000</u>	<u>864,587,000</u>	<u>155,000,000</u>	<u>2,180,612,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,345,333,000</u>	P <u>910,838,000</u>	P <u>155,500,000</u>	P <u>2,411,671,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

727,718

Total Permanent Positions

727,718

Other Compensation Common to All

Personnel Economic Relief Allowance

31,392

Representation Allowance

4,560

Transportation Allowance

4,560

Clothing and Uniform Allowance

7,848

Honoraria

685

Mid-Year Bonus - Civilian

60,643

Year End Bonus

60,643

Cash Gift

6,540

Productivity Enhancement Incentive

6,540

Total Other Compensation Common to All

183,411

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	259,215
Lump-sum for Filling of Positions - Civilian	154,015
Anniversary Bonus - Civilian	225
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Total Other Compensation for Specific Groups	413,455
Other Benefits	
PAG-IBIG Contributions	1,569
PhilHealth Contributions	12,109
Employees Compensation Insurance Premiums	1,569
Loyalty Award - Civilian	795
Terminal Leave	699
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Total Other Benefits	16,741
Non-Permanent Positions	4,008
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Total Personnel Services	1,345,333
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Maintenance and Other Operating Expenses	
Travelling Expenses	36,210
Training and Scholarship Expenses	423,624
Supplies and Materials Expenses	81,423
Utility Expenses	63,769
Communication Expenses	27,266
Awards/Rewards and Prizes	250
Survey, Research, Exploration and Development Expenses	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,992
Professional Services	33,127
General Services	145,202
Repairs and Maintenance	26,003
Taxes, Insurance Premiums and Other Fees	30,525
Other Maintenance and Operating Expenses	
Advertising Expenses	3,266
Printing and Publication Expenses	4,825
Representation Expenses	7,703
Transportation and Delivery Expenses	725
Rent/Lease Expenses	3,543
Membership Dues and Contributions to Organizations	206
Subscription Expenses	19,756
Other Maintenance and Operating Expenses	1,353
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Total Maintenance and Other Operating Expenses	910,838
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Total Current Operating Expenditures	2,256,171
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	28,400
Buildings and Other Structures	123,000
Machinery and Equipment Outlay	4,100
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Total Capital Outlays

155,500

TOTAL NEW APPROPRIATIONS

2,411,671