

O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 2,683,856,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 102,808,000 | P 47,599,000 | P 1,900,000 | P 152,307,000 |
| Operations | <u>1,272,405,000</u> | <u>858,694,000</u> | <u>101,950,000</u> | <u>2,233,049,000</u> |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | 1,270,889,000 | 837,325,000 | 101,950,000 | 2,210,164,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | <u>1,516,000</u> | <u>21,369,000</u> | | <u>22,885,000</u> |
| Total, Regular Programs | <u>1,375,213,000</u> | <u>906,293,000</u> | <u>103,850,000</u> | <u>2,385,356,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | <u>298,500,000</u> | <u>298,500,000</u> |
| Total, Project(s) | | | <u>298,500,000</u> | <u>298,500,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 1,375,213,000</u> | <u>P 906,293,000</u> | <u>P 402,350,000</u> | <u>P 2,683,856,000</u> |

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 campus in the Philippine Science High School System (PSHSS) 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 PSHSS 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 PSHSS 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 PSHSS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PSHSS' website.

The PSHSS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 30,216,000 | P 47,599,000 | P 1,900,000 | P 79,715,000 |
| National Capital Region (NCR) | 30,216,000 | 47,599,000 | 1,900,000 | 79,715,000 |
| Office of the Executive Director (Central Office) | 30,216,000 | 47,599,000 | 1,900,000 | 79,715,000 |
| Administration of Personnel Benefits | 72,592,000 | | | 72,592,000 |
| National Capital Region (NCR) | 6,606,000 | | | 6,606,000 |
| Diliman Campus | 4,528,000 | | | 4,528,000 |
| Office of the Executive Director (Central Office) | 2,078,000 | | | 2,078,000 |
| Region I - Ilocos | 3,742,000 | | | 3,742,000 |
| Ilocos Region Campus | 3,742,000 | | | 3,742,000 |
| Cordillera Administrative Region (CAR) | 1,398,000 | | | 1,398,000 |
| Cordillera Administrative Region Campus | 1,398,000 | | | 1,398,000 |
| Region II - Cagayan Valley | 1,927,000 | | | 1,927,000 |
| Cagayan Valley Campus | 1,927,000 | | | 1,927,000 |
| Region III - Central Luzon | 1,280,000 | | | 1,280,000 |
| Central Luzon Campus | 1,280,000 | | | 1,280,000 |

| | | | | |
|---|----------------------|--------------------|--------------------|----------------------|
| Region IVA - CALABARZON | <u>9,287,000</u> | | | <u>9,287,000</u> |
| CALABARZON Region Campus | 9,287,000 | | | 9,287,000 |
| Region IVB - MIMAROPA | <u>3,073,000</u> | | | <u>3,073,000</u> |
| MIMAROPA Region Campus | 3,073,000 | | | 3,073,000 |
| Region V - Bicol | <u>5,041,000</u> | | | <u>5,041,000</u> |
| Bicol Region Campus | 5,041,000 | | | 5,041,000 |
| Region VI - Western Visayas | <u>371,000</u> | | | <u>371,000</u> |
| Western Visayas Campus | 371,000 | | | 371,000 |
| Region VII - Central Visayas | <u>8,054,000</u> | | | <u>8,054,000</u> |
| Central Visayas Campus | 8,054,000 | | | 8,054,000 |
| Region VIII - Eastern Visayas | <u>8,121,000</u> | | | <u>8,121,000</u> |
| Eastern Visayas Campus | 8,121,000 | | | 8,121,000 |
| Region IX - Zamboanga Peninsula | <u>4,390,000</u> | | | <u>4,390,000</u> |
| Zamboanga Peninsula Region Campus | 4,390,000 | | | 4,390,000 |
| Region X - Northern Mindanao | <u>8,551,000</u> | | | <u>8,551,000</u> |
| Central Mindanao Campus | 8,551,000 | | | 8,551,000 |
| Region XI - Davao | <u>2,608,000</u> | | | <u>2,608,000</u> |
| Southern Mindanao Campus | 2,608,000 | | | 2,608,000 |
| Region XII - SOCCSKSARGEN | <u>3,793,000</u> | | | <u>3,793,000</u> |
| SOCCSKSARGEN Region Campus | 3,793,000 | | | 3,793,000 |
| Region XIII - Caraga | <u>4,350,000</u> | | | <u>4,350,000</u> |
| Caraga Region Campus | 4,350,000 | | | 4,350,000 |
| Sub-total, General Administration and Support | <u>102,808,000</u> | <u>47,599,000</u> | <u>1,900,000</u> | <u>152,307,000</u> |
| Operations | | | | |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | <u>1,270,889,000</u> | <u>837,325,000</u> | <u>101,950,000</u> | <u>2,210,164,000</u> |
| Operation of school campuses | <u>1,265,219,000</u> | <u>826,708,000</u> | <u>101,950,000</u> | <u>2,193,877,000</u> |
| National Capital Region (NCR) | <u>213,988,000</u> | <u>93,749,000</u> | <u>8,420,000</u> | <u>316,157,000</u> |
| Diliman Campus | 213,988,000 | 93,749,000 | 8,420,000 | 316,157,000 |

GENERAL APPROPRIATIONS ACT, FY 2024

| | | | | |
|---|-------------------|-------------------|------------------|--------------------|
| Region I - Ilocos | <u>79,221,000</u> | <u>55,831,000</u> | <u>7,400,000</u> | <u>142,452,000</u> |
| Ilocos Region Campus | 79,221,000 | 55,831,000 | 7,400,000 | 142,452,000 |
| Cordillera Administrative Region (CAR) | <u>80,313,000</u> | <u>41,029,000</u> | <u>4,700,000</u> | <u>126,042,000</u> |
| Cordillera Administrative Region Campus | 80,313,000 | 41,029,000 | 4,700,000 | 126,042,000 |
| Region II - Cagayan Valley | <u>80,937,000</u> | <u>37,738,000</u> | <u>7,000,000</u> | <u>125,675,000</u> |
| Cagayan Valley Campus | 80,937,000 | 37,738,000 | 7,000,000 | 125,675,000 |
| Region III - Central Luzon | <u>79,048,000</u> | <u>51,766,000</u> | <u>4,700,000</u> | <u>135,514,000</u> |
| Central Luzon Campus | 79,048,000 | 51,766,000 | 4,700,000 | 135,514,000 |
| Region IVA - CALABARZON | <u>64,680,000</u> | <u>52,064,000</u> | <u>4,620,000</u> | <u>121,364,000</u> |
| CALABARZON Region Campus | 64,680,000 | 52,064,000 | 4,620,000 | 121,364,000 |
| Region IVB - MIMAROPA | <u>38,879,000</u> | <u>26,854,000</u> | <u>9,600,000</u> | <u>75,333,000</u> |
| MIMAROPA Region Campus | 38,879,000 | 26,854,000 | 9,600,000 | 75,333,000 |
| Region V - Bicol | <u>76,241,000</u> | <u>54,187,000</u> | <u>4,750,000</u> | <u>135,178,000</u> |
| Bicol Region Campus | 76,241,000 | 54,187,000 | 4,750,000 | 135,178,000 |
| Region VI - Western Visayas | <u>84,485,000</u> | <u>59,512,000</u> | <u>6,110,000</u> | <u>150,107,000</u> |
| Western Visayas Campus | 84,485,000 | 59,512,000 | 6,110,000 | 150,107,000 |
| Region VII - Central Visayas | <u>72,604,000</u> | <u>59,248,000</u> | <u>8,750,000</u> | <u>140,602,000</u> |
| Central Visayas Campus | 72,604,000 | 59,248,000 | 8,750,000 | 140,602,000 |
| Region VIII - Eastern Visayas | <u>72,879,000</u> | <u>55,172,000</u> | <u>4,700,000</u> | <u>132,751,000</u> |
| Eastern Visayas Campus | 72,879,000 | 55,172,000 | 4,700,000 | 132,751,000 |
| Region IX - Zamboanga Peninsula | <u>40,131,000</u> | <u>38,227,000</u> | <u>7,250,000</u> | <u>85,608,000</u> |
| Zamboanga Peninsula Region Campus | 40,131,000 | 38,227,000 | 7,250,000 | 85,608,000 |
| Region X - Northern Mindanao | <u>74,979,000</u> | <u>52,343,000</u> | <u>7,350,000</u> | <u>134,672,000</u> |
| Central Mindanao Campus | 74,979,000 | 52,343,000 | 7,350,000 | 134,672,000 |
| Region XI - Davao | <u>80,719,000</u> | <u>46,777,000</u> | <u>4,710,000</u> | <u>132,206,000</u> |
| Southern Mindanao Campus | 80,719,000 | 46,777,000 | 4,710,000 | 132,206,000 |
| Region XII - SOCCSKSARGEN | <u>67,529,000</u> | <u>54,964,000</u> | <u>7,270,000</u> | <u>129,763,000</u> |
| SOCCSKSARGEN Region Campus | 67,529,000 | 54,964,000 | 7,270,000 | 129,763,000 |
| Region XIII - Caraga | <u>58,586,000</u> | <u>47,247,000</u> | <u>4,620,000</u> | <u>110,453,000</u> |
| Caraga Region Campus | 58,586,000 | 47,247,000 | 4,620,000 | 110,453,000 |

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| Policy Formulation, Program Planning and Standards Development | <u>5,670,000</u> | <u>10,617,000</u> | <u>16,287,000</u> |
| National Capital Region (NCR) | <u>5,670,000</u> | <u>10,617,000</u> | <u>16,287,000</u> |
| Office of the Executive Director (Central Office) | 5,670,000 | 10,617,000 | 16,287,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | <u>1,516,000</u> | <u>21,369,000</u> | <u>22,885,000</u> |
| National Competitive Examination (NCE) | <u>1,516,000</u> | <u>17,890,000</u> | <u>19,406,000</u> |
| National Capital Region (NCR) | <u>1,516,000</u> | <u>17,890,000</u> | <u>19,406,000</u> |
| Office of the Executive Director (Central Office) | 1,516,000 | 17,890,000 | 19,406,000 |
| STEM Promotional Activities | | <u>3,479,000</u> | <u>3,479,000</u> |
| National Capital Region (NCR) | | <u>3,479,000</u> | <u>3,479,000</u> |
| Office of the Executive Director (Central Office) | | 3,479,000 | 3,479,000 |
| Sub-total, Operations | <u>1,272,405,000</u> | <u>858,694,000</u> | <u>101,950,000</u> |
| Total, Regular Program(s) | <u>1,375,213,000</u> | <u>906,293,000</u> | <u>103,850,000</u> |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| Rehabilitation of School Buildings | | <u>15,000,000</u> | <u>15,000,000</u> |
| National Capital Region (NCR) | | <u>10,000,000</u> | <u>10,000,000</u> |
| Diliman Campus | | 10,000,000 | 10,000,000 |
| Region XII - SOCCSKSARGEN | | <u>5,000,000</u> | <u>5,000,000</u> |
| SOCCSKSARGEN Region Campus | | 5,000,000 | 5,000,000 |
| Construction of Learning Resource Center (Library) and Multi-Media Center | | <u>2,500,000</u> | <u>2,500,000</u> |
| Region IX - Zamboanga Peninsula | | <u>2,500,000</u> | <u>2,500,000</u> |
| Zamboanga Peninsula Region Campus | | 2,500,000 | 2,500,000 |
| Completion of Academic Building I, Phase 5 | | <u>70,000,000</u> | <u>70,000,000</u> |
| Cordillera Administrative Region (CAR) | | <u>70,000,000</u> | <u>70,000,000</u> |
| Cordillera Administrative Region Campus | | 70,000,000 | 70,000,000 |
| Construction of Fabrication Laboratory | | <u>30,000,000</u> | <u>30,000,000</u> |
| Region V - Bicol | | <u>30,000,000</u> | <u>30,000,000</u> |
| Bicol Region Campus | | 30,000,000 | 30,000,000 |

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|--|-------------------|-------------------|
| Improvement of Dormitory Building for Boys | <u>5,000,000</u> | <u>5,000,000</u> |
| Region VIII - Eastern Visayas | <u>5,000,000</u> | <u>5,000,000</u> |
| Eastern Visayas Campus | 5,000,000 | 5,000,000 |
| Improvement of Dormitory Building for Girls | <u>5,000,000</u> | <u>5,000,000</u> |
| Region VIII - Eastern Visayas | <u>5,000,000</u> | <u>5,000,000</u> |
| Eastern Visayas Campus | 5,000,000 | 5,000,000 |
| Drainage Improvement and Rehabilitation | <u>10,000,000</u> | <u>10,000,000</u> |
| Region XIII - CARAGA | <u>10,000,000</u> | <u>10,000,000</u> |
| CARAGA Region Campus | 10,000,000 | 10,000,000 |
| Construction of Advanced Science and Technology Building | <u>4,000,000</u> | <u>4,000,000</u> |
| Region IX - Zamboanga Peninsula | <u>4,000,000</u> | <u>4,000,000</u> |
| Zamboanga Peninsula Campus | 4,000,000 | 4,000,000 |
| Completion of Dormitory Building II | <u>10,000,000</u> | <u>10,000,000</u> |
| Region IVB - MIMAROPA | <u>10,000,000</u> | <u>10,000,000</u> |
| MIMAROPA Region Campus | 10,000,000 | 10,000,000 |
| Completion of Academic Building II | <u>40,000,000</u> | <u>40,000,000</u> |
| Region IVB - MIMAROPA | <u>40,000,000</u> | <u>40,000,000</u> |
| MIMAROPA Region Campus | 40,000,000 | 40,000,000 |
| Construction of Science Research Facility | <u>17,000,000</u> | <u>17,000,000</u> |
| Region VII - Central Visayas | <u>15,000,000</u> | <u>15,000,000</u> |
| Central Visayas Campus | 15,000,000 | 15,000,000 |
| Region XII - SOCCSKSARGEN | <u>2,000,000</u> | <u>2,000,000</u> |
| SOCCSKSARGEN Region Campus | 2,000,000 | 2,000,000 |
| Completion of Academic Building for Senior High Program | <u>80,000,000</u> | <u>80,000,000</u> |
| National Capital Region (NCR) | <u>80,000,000</u> | <u>80,000,000</u> |
| Diliman Campus | 80,000,000 | 80,000,000 |
| Expansion of Academic Building I | <u>10,000,000</u> | <u>10,000,000</u> |
| Region X - Northern Mindanao | <u>10,000,000</u> | <u>10,000,000</u> |
| Central Mindanao Campus | 10,000,000 | 10,000,000 |

| | | | | |
|---|----------|----------------------|-------------|----------------------|
| Sub-total, Locally-Funded Project(s) | | | 298,500,000 | 298,500,000 |
| Total, Project(s) | | | 298,500,000 | 298,500,000 |
| TOTAL NEW APPROPRIATIONS | P | 1,375,213,000 | P | 906,293,000 |
| | | | P | 402,350,000 |
| | | | P | 2,683,856,000 |
| <u>New Appropriations, by Object of Expenditures</u> | | | | |
| (In Thousand Pesos) | | | | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | | | | 809,540 |
| Total Permanent Positions | | | | 809,540 |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | | | | 33,432 |
| Representation Allowance | | | | 5,160 |
| Transportation Allowance | | | | 5,160 |
| Clothing and Uniform Allowance | | | | 8,358 |
| Honoraria | | | | 3,341 |
| Mid-Year Bonus - Civilian | | | | 67,462 |
| Year End Bonus | | | | 67,462 |
| Cash Gift | | | | 6,965 |
| Productivity Enhancement Incentive | | | | 6,965 |
| Total Other Compensation Common to All | | | | 204,305 |
| Other Compensation for Specific Groups | | | | |
| Magna Carta for Science & Technology Personnel | | | | 258,284 |
| Lump-sum for Filling of Positions - Civilian | | | | 72,308 |
| Anniversary Bonus - Civilian | | | | 1,269 |
| Total Other Compensation for Specific Groups | | | | 331,861 |
| Other Benefits | | | | |
| PAG-IBIG Contributions | | | | 1,671 |
| PhilHealth Contributions | | | | 18,013 |
| Employees Compensation Insurance Premiums | | | | 1,671 |
| Loyalty Award - Civilian | | | | 1,025 |
| Terminal Leave | | | | 284 |
| Total Other Benefits | | | | 22,664 |
| Non-Permanent Positions | | | | 6,843 |
| Total Personnel Services | | | | 1,375,213 |

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses

| | |
|---|---------|
| Travelling Expenses | 34,392 |
| Training and Scholarship Expenses | 403,007 |
| Supplies and Materials Expenses | 87,294 |
| Utility Expenses | 62,811 |
| Communication Expenses | 31,064 |
| Awards/Rewards and Prizes | 550 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 1,992 |
| Professional Services | 29,004 |
| General Services | 155,462 |
| Repairs and Maintenance | 23,715 |
| Taxes, Insurance Premiums and Other Fees | 42,182 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 4,541 |
| Printing and Publication Expenses | 5,337 |
| Representation Expenses | 7,431 |
| Transportation and Delivery Expenses | 597 |
| Rent/Lease Expenses | 2,313 |
| Membership Dues and Contributions to Organizations | 185 |
| Subscription Expenses | 12,395 |
| Other Maintenance and Operating Expenses | 2,021 |

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|---|----------------|
| Total Maintenance and Other Operating Expenses | 906,293 |
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|---|------------------|
| Total Current Operating Expenditures | 2,281,506 |
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Capital Outlays

| | |
|--------------------------------------|---------|
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 10,000 |
| Buildings and Other Structures | 288,500 |
| Machinery and Equipment Outlay | 48,180 |
| Transportation Equipment Outlay | 24,750 |
| Furniture, Fixtures and Books Outlay | 30,920 |

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|------------------------------|----------------|
| Total Capital Outlays | 402,350 |
|------------------------------|----------------|

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|---------------------------------|------------------|
| TOTAL NEW APPROPRIATIONS | 2,683,856 |
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