

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,000,207,000
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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 174,843,000	P 39,178,000	P 76,369,000	P 290,390,000
Operations	1,040,999,000	826,440,000	842,378,000	2,709,817,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,039,863,000	814,524,000	842,378,000	2,696,765,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,136,000	11,916,000		13,052,000
TOTAL NEW APPROPRIATIONS	P 1,215,842,000	P 865,618,000	P 918,747,000	P 3,000,207,000
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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, s. 1987.

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 PSHS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) PSHS' website.

The PSHS 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,481,000	P 39,178,000	P 76,369,000	P 140,028,000
National Capital Region (NCR)	24,481,000	39,178,000	76,369,000	140,028,000
Office of the Executive Director (Central Office)	24,481,000	39,178,000	76,369,000	140,028,000
Administration of Personnel Benefits	150,362,000			150,362,000
National Capital Region (NCR)	22,689,000			22,689,000
Office of the Executive Director (Central Office)	5,461,000			5,461,000
Diliman Campus	17,228,000			17,228,000
Region I - Ilocos	4,809,000			4,809,000
Ilocos Region Campus	4,809,000			4,809,000
Cordillera Administrative Region (CAR)	9,339,000			9,339,000
Cordillera Administrative Region Campus	9,339,000			9,339,000
Region II - Cagayan Valley	9,001,000			9,001,000
Cagayan Valley Campus	9,001,000			9,001,000
Region III - Central Luzon	14,854,000			14,854,000
Central Luzon Campus	14,854,000			14,854,000
Region IVA - CALABARZON	1,691,000			1,691,000
CALABARZON Region Campus	1,691,000			1,691,000

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Region IVB - MIMAROPA	6,879,000			6,879,000
MIMAROPA Region Campus	6,879,000			6,879,000
Region V - Bicol	7,467,000			7,467,000
Bicol Region Campus	7,467,000			7,467,000
Region VI - Western Visayas	1,828,000			1,828,000
Western Visayas Campus	1,828,000			1,828,000
Region VII - Central Visayas	14,988,000			14,988,000
Central Visayas Campus	14,988,000			14,988,000
Region VIII - Eastern Visayas	13,916,000			13,916,000
Eastern Visayas Campus	13,916,000			13,916,000
Region IX - Zamboanga Peninsula	2,379,000			2,379,000
Zamboanga Peninsula Region Campus	2,379,000			2,379,000
Region X - Northern Mindanao	16,300,000			16,300,000
Central Mindanao Campus	16,300,000			16,300,000
Region XI - Davao	6,136,000			6,136,000
Southern Mindanao Campus	6,136,000			6,136,000
Region XII - SOCCSKSARGEN	11,622,000			11,622,000
SOCCSKSARGEN Region Campus	11,622,000			11,622,000
Region XIII - CARAGA	6,464,000			6,464,000
CARAGA Region Campus	6,464,000			6,464,000
Sub-total, General Administration and Support	174,843,000	39,178,000	76,369,000	290,390,000
Operations				
Increased competitiveness of Filipinos in Science and Engineering	1,040,999,000	826,440,000	842,378,000	2,709,817,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,039,863,000	814,524,000	842,378,000	2,696,765,000
Operation of school campuses	1,035,490,000	803,103,000	39,383,000	1,877,976,000
National Capital Region (NCR)	187,591,000	87,256,000	2,972,000	277,819,000
Diliman Campus	187,591,000	87,256,000	2,972,000	277,819,000
Region I - Ilocos	71,572,000	52,934,000	4,193,000	128,699,000
Ilocos Region Campus	71,572,000	52,934,000	4,193,000	128,699,000

Cordillera Administrative Region (CAR)	66,972,000	47,215,000	1,170,000	115,357,000
Cordillera Administrative Region Campus	66,972,000	47,215,000	1,170,000	115,357,000
Region II - Cagayan Valley	65,204,000	49,775,000	1,030,000	116,009,000
Cagayan Valley Campus	65,204,000	49,775,000	1,030,000	116,009,000
Region III - Central Luzon	61,951,000	52,936,000	3,569,000	118,456,000
Central Luzon Campus	61,951,000	52,936,000	3,569,000	118,456,000
Region IVA - CALABARZON	40,040,000	46,940,000	2,027,000	89,007,000
CALABARZON Region Campus	40,040,000	46,940,000	2,027,000	89,007,000
Region IVB - MIMAROPA	22,145,000	24,036,000	770,000	46,951,000
MIMAROPA Region Campus	22,145,000	24,036,000	770,000	46,951,000
Region V - Bicol	68,941,000	50,677,000	1,839,000	121,457,000
Bicol Region Campus	68,941,000	50,677,000	1,839,000	121,457,000
Region VI - Western Visayas	76,622,000	54,771,000	5,902,000	137,295,000
Western Visayas Campus	76,622,000	54,771,000	5,902,000	137,295,000
Region VII - Central Visayas	58,517,000	55,477,000	1,706,000	115,700,000
Central Visayas Campus	58,517,000	55,477,000	1,706,000	115,700,000
Region VIII - Eastern Visayas	64,205,000	50,978,000	960,000	116,143,000
Eastern Visayas Campus	64,205,000	50,978,000	960,000	116,143,000
Region IX - Zamboanga Peninsula	27,159,000	34,561,000	4,302,000	66,022,000
Zamboanga Peninsula Region Campus	27,159,000	34,561,000	4,302,000	66,022,000
Region X - Northern Mindanao	61,868,000	48,582,000	2,576,000	113,026,000
Central Mindanao Campus	61,868,000	48,582,000	2,576,000	113,026,000
Region XI - Davao	70,147,000	51,943,000	2,975,000	125,065,000
Southern Mindanao Campus	70,147,000	51,943,000	2,975,000	125,065,000
Region XII - SOCCSKSARGEN	52,144,000	51,073,000	1,591,000	104,808,000
SOCCSKSARGEN Region Campus	52,144,000	51,073,000	1,591,000	104,808,000
Region XIII - CARAGA	40,412,000	43,949,000	1,801,000	86,162,000
CARAGA Region Campus	40,412,000	43,949,000	1,801,000	86,162,000
Policy Formulation, Program Planning and Standards Development	4,373,000	10,061,000		14,434,000

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National Capital Region (NCR)	4,373,000	10,061,000	14,434,000
Office of the Executive Director (Central Office)	4,373,000	10,061,000	14,434,000
Project(s)			
Locally-Funded Project(s)		1,360,000	802,995,000
Design/Construction/Installation of Rainwater Collection System in Various Campuses			804,355,000
National Capital Region (NCR)			40,000,000
Office of the Executive Director (Central Office)			40,000,000
Construction of Property Building			15,000,000
Region II - Cagayan Valley			5,000,000
Cagayan Valley Campus			5,000,000
Region V - Bicol			5,000,000
Bicol Region Campus			5,000,000
Region VIII - Eastern Visayas			5,000,000
Eastern Visayas Campus			5,000,000
Construction of Academic Building II			20,000,000
Region IVB - MIMAROPA			20,000,000
MIMAROPA Region Campus			20,000,000
Construction of Academic Building III			80,000,000
Region IX - Zamboanga Peninsula			45,000,000
Zamboanga Peninsula Region Campus			45,000,000
Region XI - Davao			35,000,000
Southern Mindanao Campus			35,000,000
Rehabilitation of School Buildings			89,000,000
National Capital Region (NCR)			40,000,000
Diliman Campus			40,000,000
Region V - Bicol			24,000,000
Bicol Region Campus			24,000,000
Region VI - Western Visayas			15,000,000
Western Visayas Campus			15,000,000

Region XI - Davao	10,000,000	10,000,000
Southern Mindanao Campus	10,000,000	10,000,000
Construction of Fabrication Laboratory	40,000,000	40,000,000
Region IVA - CALABARZON	20,000,000	20,000,000
CALABARZON Region Campus	20,000,000	20,000,000
Region XIII - CARAGA	20,000,000	20,000,000
CARAGA Region Campus	20,000,000	20,000,000
Rehabilitation of Canteen	10,000,000	10,000,000
Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000
Region XI - Davao	8,000,000	8,000,000
Southern Mindanao Campus	8,000,000	8,000,000
Construction of Administration Building	2,000,000	2,000,000
Region IVB - MIMAROPA	2,000,000	2,000,000
MIMAROPA Region Campus	2,000,000	2,000,000
Expansion of Annex Dormitory for Boys and Girls	24,500,000	24,500,000
Region VII - Central Visayas	24,500,000	24,500,000
Central Visayas Campus	24,500,000	24,500,000
Repair and Improvement of Dormitory Building I	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
Upgrading of Network Infrastructure and Communication System	1,000,000	1,000,000
Region V - Bicol	1,000,000	1,000,000
Bicol Region Campus	1,000,000	1,000,000
Rehabilitation and Improvement of Administration Building	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000

Rehabilitation of Academic Building I	12,000,000	12,000,000
Cordillera Administrative Region (CAR)	10,000,000	10,000,000
Cordillera Administrative Region Campus	10,000,000	10,000,000
Region XII - SOCCSKSARGEN	2,000,000	2,000,000
SOCCSKSARGEN Region Campus	2,000,000	2,000,000
Construction of Motorpool and Parking Area	12,000,000	12,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000
Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
SOCCSKSARGEN Region Campus	5,000,000	5,000,000
Construction of Materials Recovery Facility	9,000,000	9,000,000
Region II - Cagayan Valley	4,000,000	4,000,000
Cagayan Valley Campus	4,000,000	4,000,000
Region V - Bicol	2,000,000	2,000,000
Bicol Region Campus	2,000,000	2,000,000
Region XIII - CARAGA	3,000,000	3,000,000
CARAGA Region Campus	3,000,000	3,000,000
Upgrading of Electrical System	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Site Development	130,500,000	130,500,000
National Capital Region (NCR)	8,000,000	8,000,000
Diliman Campus	8,000,000	8,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	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
Region IVA - CALABARZON	17,000,000	17,000,000
CALABARZON Region Campus	17,000,000	17,000,000

Region IVB - MIMAROPA	15,000,000	15,000,000	
MIMAROPA Region Campus	15,000,000	15,000,000	
Region V - Bicol	500,000	500,000	
Bicol Region Campus	500,000	500,000	
Region VII - Central Visayas	25,000,000	25,000,000	
Central Visayas Campus	25,000,000	25,000,000	
Region X - Northern Mindanao	15,000,000	15,000,000	
Central Mindanao Campus	15,000,000	15,000,000	
Region XI - Davao	5,000,000	5,000,000	
Southern Mindanao Campus	5,000,000	5,000,000	
Region XIII - CARAGA	25,000,000	25,000,000	
CARAGA Region Campus	25,000,000	25,000,000	
Improvement of Water and Sewerage System	7,000,000	7,000,000	
Region I - Ilocos	7,000,000	7,000,000	
Ilocos Region Campus	7,000,000	7,000,000	
Completion of Dormitory Building II	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	
Implementation of K-12 Program (NITHI-ICT Infrastructure)	1,360,000	29,995,000	31,355,000
National Capital Region (NCR)	5,340,000	5,340,000	
Office of the Executive Director (Central Office)	3,000,000	3,000,000	
Diliman Campus	2,340,000	2,340,000	
Region I - Ilocos	30,000	700,000	730,000
Ilocos Region Campus	30,000	700,000	730,000
Cordillera Administrative Region (CAR)	30,000	2,500,000	2,530,000
Cordillera Administrative Region Campus	30,000	2,500,000	2,530,000
Region II - Cagayan Valley	965,000	965,000	
Cagayan Valley Campus	965,000	965,000	
Region III - Central Luzon	80,000	1,550,000	1,630,000
Central Luzon Campus	80,000	1,550,000	1,630,000

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Region IVA - CALABARZON	1,483,000	1,483,000
CALABARZON Region Campus	1,483,000	1,483,000
Region IVB - MIMAROPA	800,000	800,000
MIMAROPA Region Campus	800,000	800,000
Region V - Bicol	30,000	725,000
Bicol Region Campus	30,000	725,000
Region VI - Western Visayas	200,000	3,037,000
Western Visayas Campus	200,000	3,037,000
Region VII - Central Visayas	930,000	4,100,000
Central Visayas Campus	930,000	4,100,000
Region VIII - Eastern Visayas	2,560,000	2,560,000
Eastern Visayas Campus	2,560,000	2,560,000
Region IX - Zamboanga Peninsula	1,610,000	1,610,000
Zamboanga Peninsula Region Campus	1,610,000	1,610,000
Region X - Northern Mindanao	880,000	880,000
Central Mindanao Campus	880,000	880,000
Region XI - Davao	1,605,000	1,605,000
Southern Mindanao Campus	1,605,000	1,605,000
Region XII - SOCCSKSARGEN	840,000	840,000
SOCCSKSARGEN Region Campus	840,000	840,000
Region XIII - CARAGA	60,000	1,300,000
CARAGA Region Campus	60,000	1,300,000
Construction of Dormitory Building III	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
Completion of Academic Building I	3,000,000	3,000,000
Region IX - Zamboanga Peninsula	3,000,000	3,000,000
Zamboanga Peninsula Region Campus	3,000,000	3,000,000
Completion of Fabrication Laboratory	8,000,000	8,000,000
Region XI - Davao	8,000,000	8,000,000
Southern Mindanao Campus	8,000,000	8,000,000

Repair and Improvement of Dormitory Building for Boys and Girls	8,000,000	8,000,000	
Region V - Bicol	8,000,000	8,000,000	
Bicol Region Campus	8,000,000	8,000,000	
Construction of PSHS Central Luzon Campus Training Center - Clark Green City	60,000,000	60,000,000	
Region III - Central Luzon	60,000,000	60,000,000	
Central Luzon Campus	60,000,000	60,000,000	
Upgrading of Multi-purpose Building	32,000,000	32,000,000	
Region VI - Western Visayas	32,000,000	32,000,000	
Western Visayas Campus	32,000,000	32,000,000	
Completion of Grandstand with Football, Soccer Field and Oval	10,000,000	10,000,000	
Region I - Ilocos	10,000,000	10,000,000	
Ilocos Region Campus	10,000,000	10,000,000	
Construction of Sports Facilities	25,000,000	25,000,000	
Region IVB - MIMAROPA	10,000,000	10,000,000	
MIMAROPA Region Campus	10,000,000	10,000,000	
Region XIII - CARAGA	15,000,000	15,000,000	
CARAGA Region Campus	15,000,000	15,000,000	
Construction of Sports Complex	10,000,000	10,000,000	
Region XII - SOCCSKSARGEN	10,000,000	10,000,000	
SOCCSKSARGEN Region Campus	10,000,000	10,000,000	
Completion of Dormitory Building for Boys and Girls	25,000,000	25,000,000	
Region VII - Central Visayas	25,000,000	25,000,000	
Central Visayas Campus	25,000,000	25,000,000	
Construction of Track and Field	40,000,000	40,000,000	
Region IX - Zamboanga Peninsula	40,000,000	40,000,000	
Zamboanga Peninsula Region Campus	40,000,000	40,000,000	
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,136,000	11,916,000	13,052,000
National Competitive Examination (NCE)	1,136,000	8,619,000	9,755,000

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National Capital Region (NCR)	1,136,000	8,619,000	9,755,000
Office of the Executive Director (Central Office)	1,136,000	8,619,000	9,755,000
STEM Promotional Activities		3,297,000	3,297,000
National Capital Region (NCR)		3,297,000	3,297,000
Office of the Executive Director (Central Office)		3,297,000	3,297,000
Sub-total, Operations	1,040,999,000	826,440,000	842,378,000 2,709,817,000
TOTAL NEW APPROPRIATIONS	P 1,215,842,000 P	865,618,000 P	918,747,000 P 3,000,207,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	669,866
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Total Permanent Positions	669,866
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Other Compensation Common to All

Personnel Economic Relief Allowance	30,264
Representation Allowance	4,482
Transportation Allowance	4,482
Clothing and Uniform Allowance	7,566
Honoraria	685
Mid-Year Bonus	55,821
Year End Bonus	55,821
Cash Gift	6,305
Productivity Enhancement Incentive	6,305

Total Other Compensation Common to All	171,731
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	208,685
Lump-sum for Filling of Positions	149,863
Anniversary Bonus - Civilian	267

Total Other Compensation for Specific Groups	358,815
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Other Benefits

PAG-IBIG Contributions	1,514
PhilHealth Contributions	6,933
Employees Compensation Insurance Premiums	1,514
Loyalty Award	850
Terminal Leave	499

Total Other Benefits	11,310

Non-Permanent Positions	4,120

Total Personnel Services	1,215,842

Maintenance and Other Operating Expenses	
Travelling Expenses	41,974
Training and Scholarship Expenses	414,365
Supplies and Materials Expenses	78,533
Utility Expenses	66,664
Communication Expenses	25,844
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,992
Professional Services	25,674
General Services	132,950
Repairs and Maintenance	24,379
Taxes, Insurance Premiums and Other Fees	26,962
Other Maintenance and Operating Expenses	
Advertising Expenses	2,301
Printing and Publication Expenses	5,435
Representation Expenses	7,976
Transportation and Delivery Expenses	723
Rent/Lease Expenses	3,915
Membership Dues and Contributions to Organizations	185
Subscription Expenses	4,473
Other Maintenance and Operating Expenses	953

Total Maintenance and Other Operating Expenses	865,618

Total Current Operating Expenditures	2,081,460

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	110,000
Infrastructure Outlay	146,550
Buildings and Other Structures	525,000
Machinery and Equipment Outlay	137,197

Total Capital Outlays	918,747

TOTAL NEW APPROPRIATIONS	3,000,207
