

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,984,052</u>	<u>3,900,495</u>	<u>3,769,923</u>
General Fund	1,984,052	3,900,495	3,769,923
Automatic Appropriations	<u>35,611</u>	<u>33,342</u>	<u>47,283</u>
Retirement and Life Insurance Premiums	35,611	33,342	47,283
Continuing Appropriations	<u>145,195</u>	<u>218,939</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	88,936		
R.A. No. 10717		160,062	
Unobligated Releases for MOOE			
R.A. No. 10651	56,259		
R.A. No. 10717		58,877	
Budgetary Adjustment(s)	<u>69,128</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	68,459		
Pension and Gratuity Fund	669		
Total Available Appropriations	<u>2,233,986</u>	<u>4,152,776</u>	<u>3,817,206</u>
Unused Appropriations	<u>(303,927)</u>	<u>(218,939)</u>	
Unreleased Appropriation	(37,336)		
Unobligated Allotment	<u>(266,591)</u>	<u>(218,939)</u>	
TOTAL OBLIGATIONS	<u>1,930,059</u>	<u>3,933,837</u>	<u>3,817,206</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	108,766,000	283,362,000	326,568,000
Regular	108,766,000	283,362,000	326,568,000
PS	77,828,000	228,600,000	302,879,000
MOOE	22,209,000	17,655,000	20,039,000
CO	8,729,000	37,107,000	3,650,000
Operations	1,012,065,000	1,333,905,000	3,490,638,000
Regular	1,012,065,000	1,333,905,000	1,675,308,000
PS	464,253,000	475,942,000	644,258,000
MOOE	457,582,000	629,815,000	752,019,000
CO	90,230,000	228,148,000	279,031,000
Projects / Purpose			1,815,330,000
CO			1,815,330,000
Projects / Purpose	809,228,000	2,316,570,000	
CO	809,228,000	2,316,570,000	
TOTAL AGENCY BUDGET	1,930,059,000	3,933,837,000	3,817,206,000
Regular	1,120,831,000	1,617,267,000	2,001,876,000
PS	542,081,000	704,542,000	947,137,000
MOOE	479,791,000	647,470,000	772,058,000
CO	98,959,000	265,255,000	282,681,000
Projects / Purpose	809,228,000	2,316,570,000	1,815,330,000
CO	809,228,000	2,316,570,000	1,815,330,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,072	1,384	1,384
Total Number of Filled Positions	896	902	902

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 3,769,923,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	596,870,000	724,704,000	2,094,361,000	3,415,935,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000		28,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	18,207,000	70,974,000	3,650,000	92,831,000
Regional Allocation	881,647,000	701,084,000	2,094,361,000	3,677,092,000
National Capital Region (NCR)	157,772,000	103,679,000	59,048,000	320,499,000
Region I - Ilocos	57,424,000	41,134,000	160,739,000	259,297,000
Cordillera Administrative Region (CAR)	57,497,000	40,673,000	70,660,000	168,830,000
Region II - Cagayan Valley	57,141,000	47,111,000	92,650,000	196,902,000
Region III - Central Luzon	55,731,000	44,709,000	166,100,000	266,540,000
Region IVA - CALABARZON	29,347,000	34,158,000	284,560,000	348,065,000
Region IVB - MIMAROPA	18,989,000	29,528,000	202,094,000	250,611,000
Region V - Bicol	59,342,000	40,558,000	37,687,000	137,587,000
Region VI - Western Visayas	59,814,000	45,283,000	142,000,000	247,097,000
Region VII - Central Visayas	55,487,000	42,091,000	130,152,000	227,730,000
Region VIII - Eastern Visayas	60,045,000	45,004,000	86,010,000	191,059,000
Region IX - Zamboanga Peninsula	18,925,000	21,477,000	129,500,000	169,902,000
Region X - Northern Mindanao	59,542,000	44,048,000	89,508,000	193,098,000
Region XI - Davao	59,066,000	41,277,000	72,150,000	172,493,000
Region XII - SOCCSKSARGEN	44,337,000	42,271,000	199,500,000	286,108,000
Region XIII - CARAGA	31,188,000	38,083,000	172,003,000	241,274,000
TOTAL AGENCY BUDGET	899,854,000	772,058,000	2,098,011,000	3,769,923,000

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, by Operating Units

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	301,979,000	20,039,000	3,650,000	325,668,000
100000100001000	General Management and Supervision	13,548,000	20,039,000	3,650,000	37,237,000
	National Capital Region (NCR)	13,548,000	20,039,000	3,650,000	37,237,000
	Office of the Executive Director (Central Office)	13,548,000	20,039,000	3,650,000	37,237,000

100000100002000	Administration of Personnel Benefits	<u>288,431,000</u>	<u>288,431,000</u>
	National Capital Region (NCR)	<u>42,298,000</u>	<u>42,298,000</u>
	Secondary Education Diliman Campus	42,298,000	42,298,000
	Region I - Ilocos	<u>14,493,000</u>	<u>14,493,000</u>
	Secondary Education Ilocos Region Campus	14,493,000	14,493,000
	Cordillera Administrative Region (CAR)	<u>19,049,000</u>	<u>19,049,000</u>
	Secondary Education Cordillera Administrative Region Campus	19,049,000	19,049,000
	Region II - Cagayan Valley	<u>14,987,000</u>	<u>14,987,000</u>
	Secondary Education Cagayan Valley Campus	14,987,000	14,987,000
	Region III - Central Luzon	<u>27,473,000</u>	<u>27,473,000</u>
	Secondary Education Central Luzon Campus	27,473,000	27,473,000
	Region IVA - CALABARZON	<u>13,488,000</u>	<u>13,488,000</u>
	Secondary Education CALABARZON Region Campus	13,488,000	13,488,000
	Region IVB - MIMAROPA	<u>10,350,000</u>	<u>10,350,000</u>
	Secondary Education MIMAROPA Region Campus	10,350,000	10,350,000
	Region V - Bicol	<u>15,503,000</u>	<u>15,503,000</u>
	Secondary Education Bicol Region Campus	15,503,000	15,503,000
	Region VI - Western Visayas	<u>15,179,000</u>	<u>15,179,000</u>
	Secondary Education Western Visayas Campus	15,179,000	15,179,000
	Region VII - Central Visayas	<u>22,862,000</u>	<u>22,862,000</u>
	Secondary Education Central Visayas Campus	22,862,000	22,862,000
	Region VIII - Eastern Visayas	<u>15,483,000</u>	<u>15,483,000</u>
	Secondary Education Eastern Visayas Campus	15,483,000	15,483,000
	Region IX - Zamboanga Peninsula	<u>9,308,000</u>	<u>9,308,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	9,308,000	9,308,000

Region X - Northern Mindanao	<u>15,116,000</u>			<u>15,116,000</u>
Secondary Education Central Mindanao Campus	15,116,000			15,116,000
Region XI - Davao	<u>13,579,000</u>			<u>13,579,000</u>
Secondary Education Southern Mindanao Campus	13,579,000			13,579,000
Region XII - SOCCSKSARGEN	<u>21,307,000</u>			<u>21,307,000</u>
Secondary Education SOCCSKSARGEN Region Campus	21,307,000			21,307,000
Region XIII - CARAGA	<u>17,956,000</u>			<u>17,956,000</u>
Secondary Education CARAGA Region Campus	17,956,000			17,956,000
Sub-total, General Administration and Support	<u>301,979,000</u>	<u>20,039,000</u>	<u>3,650,000</u>	<u>325,668,000</u>
3000000000000000 Operations	<u>597,875,000</u>	<u>752,019,000</u>	<u>2,094,361,000</u>	<u>3,444,255,000</u>
3100000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	<u>597,875,000</u>	<u>752,019,000</u>	<u>2,094,361,000</u>	<u>3,444,255,000</u>
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>596,870,000</u>	<u>724,704,000</u>	<u>2,094,361,000</u>	<u>3,415,935,000</u>
310100100001000 Operation of school campuses	<u>593,216,000</u>	<u>701,084,000</u>	<u>279,031,000</u>	<u>1,573,331,000</u>
National Capital Region (NCR)	<u>115,474,000</u>	<u>103,679,000</u>	<u>19,770,000</u>	<u>238,923,000</u>
Secondary Education Diliman Campus	115,474,000	103,679,000	19,770,000	238,923,000
Region I - Ilocos	<u>42,931,000</u>	<u>41,134,000</u>	<u>12,239,000</u>	<u>96,304,000</u>
Secondary Education Ilocos Region Campus	42,931,000	41,134,000	12,239,000	96,304,000
Cordillera Administrative Region (CAR)	<u>38,448,000</u>	<u>40,673,000</u>	<u>17,660,000</u>	<u>96,781,000</u>
Secondary Education Cordillera Administrative Region Campus	38,448,000	40,673,000	17,660,000	96,781,000
Region II - Cagayan Valley	<u>42,154,000</u>	<u>47,111,000</u>	<u>14,650,000</u>	<u>103,915,000</u>
Secondary Education Cagayan Valley Campus	42,154,000	47,111,000	14,650,000	103,915,000
Region III - Central Luzon	<u>28,258,000</u>	<u>44,709,000</u>	<u>36,100,000</u>	<u>109,067,000</u>
Secondary Education Central Luzon Campus	28,258,000	44,709,000	36,100,000	109,067,000
Region IVA - CALABARZON	<u>15,859,000</u>	<u>34,158,000</u>	<u>14,060,000</u>	<u>64,077,000</u>
Secondary Education CALABARZON Region Campus	15,859,000	34,158,000	14,060,000	64,077,000

	Region IVB - MIMAROPA	<u>8,639,000</u>	<u>29,528,000</u>	<u>32,094,000</u>	<u>70,261,000</u>
	Secondary Education MIMAROPA Region Campus	8,639,000	29,528,000	32,094,000	70,261,000
	Region V - Bicol	<u>43,839,000</u>	<u>40,558,000</u>	<u>3,687,000</u>	<u>88,084,000</u>
	Secondary Education Bicol Region Campus	43,839,000	40,558,000	3,687,000	88,084,000
	Region VI - Western Visayas	<u>44,635,000</u>	<u>45,283,000</u>	<u>32,000,000</u>	<u>121,918,000</u>
	Secondary Education Western Visayas Campus	44,635,000	45,283,000	32,000,000	121,918,000
	Region VII - Central Visayas	<u>32,625,000</u>	<u>42,091,000</u>	<u>45,500,000</u>	<u>120,216,000</u>
	Secondary Education Central Visayas Campus	32,625,000	42,091,000	45,500,000	120,216,000
	Region VIII - Eastern Visayas	<u>44,562,000</u>	<u>45,004,000</u>	<u>11,010,000</u>	<u>100,576,000</u>
	Secondary Education Eastern Visayas Campus	44,562,000	45,004,000	11,010,000	100,576,000
	Region IX - Zamboanga Peninsula	<u>9,617,000</u>	<u>21,477,000</u>	<u>4,500,000</u>	<u>35,594,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	9,617,000	21,477,000	4,500,000	35,594,000
	Region X - Northern Mindanao	<u>44,426,000</u>	<u>44,048,000</u>	<u>7,608,000</u>	<u>96,082,000</u>
	Secondary Education Central Mindanao Campus	44,426,000	44,048,000	7,608,000	96,082,000
	Region XI - Davao	<u>45,487,000</u>	<u>41,277,000</u>	<u>8,650,000</u>	<u>95,414,000</u>
	Secondary Education Southern Mindanao Campus	45,487,000	41,277,000	8,650,000	95,414,000
	Region XII - SOCCSKSARGEN	<u>23,030,000</u>	<u>42,271,000</u>	<u>7,500,000</u>	<u>72,801,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	23,030,000	42,271,000	7,500,000	72,801,000
	Region XIII - CARAGA	<u>13,232,000</u>	<u>38,083,000</u>	<u>12,003,000</u>	<u>63,318,000</u>
	Secondary Education CARAGA Region Campus	13,232,000	38,083,000	12,003,000	63,318,000
310100100002000	Policy Formulation, Program Planning and Standards Development	<u>3,654,000</u>	<u>23,620,000</u>		<u>27,274,000</u>
	National Capital Region (NCR)	<u>3,654,000</u>	<u>23,620,000</u>		<u>27,274,000</u>
	Office of the Executive Director (Central Office)	3,654,000	23,620,000		27,274,000
	Project(s)				
	Locally-Funded Project(s)			<u>1,815,330,000</u>	<u>1,815,330,000</u>
310100200059000	Construction of Academic Building II			<u>40,000,000</u>	<u>40,000,000</u>

	Region IX - Zamboanga Peninsula	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education		
	Zamboanga Peninsula Region Campus	40,000,000	40,000,000
310100200078000	Construction of Multi-Purpose Gymnasium	<u>80,000,000</u>	<u>80,000,000</u>
	Region III - Central Luzon	<u>80,000,000</u>	<u>80,000,000</u>
	Secondary Education		
	Central Luzon Campus	80,000,000	80,000,000
310100200087000	Construction of Administration Building	<u>30,000,000</u>	<u>30,000,000</u>
	Region IX - Zamboanga Peninsula	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education		
	Zamboanga Peninsula Region Campus	30,000,000	30,000,000
310100200092000	Completion of Dormitory Building I, Phase 3	<u>9,000,000</u>	<u>9,000,000</u>
	Region IVA - CALABARZON	<u>9,000,000</u>	<u>9,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	9,000,000	9,000,000
310100200094000	Construction of Dormitory Building II	<u>75,000,000</u>	<u>75,000,000</u>
	Region IVB - MIMAROPA	<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	35,000,000	35,000,000
	Region IX - Zamboanga Peninsula	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education		
	Zamboanga Peninsula Region Campus	40,000,000	40,000,000
310100200103000	Completion of Dormitory Building II, Phase 2	<u>9,000,000</u>	<u>9,000,000</u>
	Region IVA - CALABARZON	<u>9,000,000</u>	<u>9,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	9,000,000	9,000,000
310100200109000	Site Development, Phase 3	<u>65,000,000</u>	<u>65,000,000</u>
	Region III - Central Luzon	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	Central Luzon Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	25,000,000	25,000,000
	Region IX - Zamboanga Peninsula	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	Zamboanga Peninsula Region Campus	10,000,000	10,000,000

	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CARAGA Region Campus	20,000,000	20,000,000
310100200114000	Installation of Power, Distribution Line & Communication Systems	<u>10,000,000</u>	<u>10,000,000</u>
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
310100200115000	Construction of Power House and Upgrading of Electrical Systems	<u>5,000,000</u>	<u>5,000,000</u>
	Region IX - Zamboanga Peninsula	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	5,000,000	5,000,000
310100200124000	Completion of Academic Building III Phase 3	<u>40,000,000</u>	<u>40,000,000</u>
	Region III - Central Luzon	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Central Luzon Campus	40,000,000	40,000,000
310100200130000	Repair/Rehabilitation of Academic Buildings I and II	<u>10,000,000</u>	<u>10,000,000</u>
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Mindanao Campus	10,000,000	10,000,000
310100200131000	Repair/Rehabilitation of Dormitory Buildings I and II	<u>20,000,000</u>	<u>20,000,000</u>
	Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Mindanao Campus	20,000,000	20,000,000
310100200132000	Rehabilitation and Improvement of Existing Water System	<u>2,000,000</u>	<u>2,000,000</u>
	Region X - Northern Mindanao	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Central Mindanao Campus	2,000,000	2,000,000
310100200133000	Upgrading of Perimeter Fence and Guard House	<u>10,000,000</u>	<u>10,000,000</u>
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Mindanao Campus	10,000,000	10,000,000
310100200134000	Construction of Science Research Facility, Phase 1	<u>30,000,000</u>	<u>30,000,000</u>
	Region X - Northern Mindanao	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Central Mindanao Campus	30,000,000	30,000,000

88 EXPENDITURE PROGRAM FY 2018 VOLUME III

310100200135000	Installation of Water Purifying Treatment System	<u>2,500,000</u>	<u>2,500,000</u>
	Region X - Northern Mindanao	<u>2,500,000</u>	<u>2,500,000</u>
	Secondary Education Central Mindanao Campus	2,500,000	2,500,000
310100200136000	Construction of Concrete Students' Kiosk	<u>2,400,000</u>	<u>2,400,000</u>
	Region X - Northern Mindanao	<u>2,400,000</u>	<u>2,400,000</u>
	Secondary Education Central Mindanao Campus	2,400,000	2,400,000
310100200137000	Construction of Storage Room	<u>5,000,000</u>	<u>5,000,000</u>
	Region X - Northern Mindanao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Mindanao Campus	5,000,000	5,000,000
310100200150000	Site Development Phase 4	<u>92,000,000</u>	<u>92,000,000</u>
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cagayan Valley Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CALABARZON Region Campus	30,000,000	30,000,000
	Region V - Bicol	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
	Region VI - Western Visayas	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Western Visayas Campus	30,000,000	30,000,000
	Region VIII - Eastern Visayas	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Eastern Visayas Campus	15,000,000	15,000,000
310100200151000	Construction of Advanced Science and Technology Building	<u>85,000,000</u>	<u>85,000,000</u>
	Region IVA - CALABARZON	<u>85,000,000</u>	<u>85,000,000</u>
	Secondary Education CALABARZON Region Campus	85,000,000	85,000,000
310100200152000	Construction of E-Learning Hub and Multi- Media Center	<u>50,000,000</u>	<u>50,000,000</u>
	Region IVA - CALABARZON	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education CALABARZON Region Campus	50,000,000	50,000,000

310100200153000	Construction of Multi-Purpose Gymnasium	<u>45,000,000</u>	<u>45,000,000</u>
	Region IVA - CALABARZON	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education CALABARZON Region Campus	45,000,000	45,000,000
310100200154000	Construction of Activity Center	<u>15,000,000</u>	<u>15,000,000</u>
	Region IVA - CALABARZON	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education CALABARZON Region Campus	15,000,000	15,000,000
310100200155000	Construction of Motor Pool and Warehouse Building	<u>5,000,000</u>	<u>5,000,000</u>
	Region IVA - CALABARZON	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CALABARZON Region Campus	5,000,000	5,000,000
310100200156000	Construction of Guard House and Waiting Area	<u>2,500,000</u>	<u>2,500,000</u>
	Region IVA - CALABARZON	<u>2,500,000</u>	<u>2,500,000</u>
	Secondary Education CALABARZON Region Campus	2,500,000	2,500,000
310100200157000	Construction of Water System	<u>10,000,000</u>	<u>10,000,000</u>
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
310100200170000	Rehabilitation of Canteen, Phase 2	<u>5,000,000</u>	<u>5,000,000</u>
	Region XI - Davao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Southern Mindanao Campus	5,000,000	5,000,000
310100200171000	Rehabilitation and Improvement of Administration Building	<u>15,000,000</u>	<u>15,000,000</u>
	Region XI - Davao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Southern Mindanao Campus	15,000,000	15,000,000
310100200172000	Construction of Fabrication Laboratory, Phase 2	<u>10,000,000</u>	<u>10,000,000</u>
	Region XI - Davao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Southern Mindanao Campus	10,000,000	10,000,000
310100200173000	Construction of Boys Residence Hall Extension	<u>15,000,000</u>	<u>15,000,000</u>

90 EXPENDITURE PROGRAM FY 2018 VOLUME III

	Region XI - Davao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education		
	Southern Mindanao Campus	15,000,000	15,000,000
310100200174000	Construction of Girls Residence Hall Extension	<u>15,000,000</u>	<u>15,000,000</u>
	Region XI - Davao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education		
	Southern Mindanao Campus	15,000,000	15,000,000
310100200175000	Construction of Student Center	<u>3,500,000</u>	<u>3,500,000</u>
	Region XI - Davao	<u>3,500,000</u>	<u>3,500,000</u>
	Secondary Education		
	Southern Mindanao Campus	3,500,000	3,500,000
310100200177000	Rehabilitation of Electrical System	<u>5,000,000</u>	<u>5,000,000</u>
	Region II - Cagayan Valley	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	5,000,000	5,000,000
310100200178000	Rehabilitation of Academic Building I	<u>8,000,000</u>	<u>8,000,000</u>
	Region II - Cagayan Valley	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	8,000,000	8,000,000
310100200179000	Rehabilitation of Multi-Purpose Building	<u>5,000,000</u>	<u>5,000,000</u>
	Region II - Cagayan Valley	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	5,000,000	5,000,000
310100200180000	Construction of School Canteen	<u>10,000,000</u>	<u>10,000,000</u>
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	10,000,000	10,000,000
310100200181000	Construction of Learning Center/Library	<u>25,000,000</u>	<u>25,000,000</u>
	Region II - Cagayan Valley	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	25,000,000	25,000,000
310100200182000	Construction of Motorpool and Parking Area	<u>5,000,000</u>	<u>5,000,000</u>
	Region II - Cagayan Valley	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	5,000,000	5,000,000

310100200185000	Construction of Faculty and Staff House	<u>10,000,000</u>	<u>10,000,000</u>
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cagayan Valley Campus	10,000,000	10,000,000
310100200186000	Site Development, Phase 6	<u>5,000,000</u>	<u>5,000,000</u>
	Cordillera Administrative Region (CAR)	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	5,000,000	5,000,000
310100200187000	Construction of Dormitory Building II	<u>40,000,000</u>	<u>40,000,000</u>
	Cordillera Administrative Region (CAR)	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	40,000,000	40,000,000
310100200188000	Construction of Water and Electrical System	<u>8,000,000</u>	<u>8,000,000</u>
	Cordillera Administrative Region (CAR)	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	8,000,000	8,000,000
310100200190000	Construction of Learning Resource Center	<u>60,000,000</u>	<u>60,000,000</u>
	Region VIII - Eastern Visayas	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Eastern Visayas Campus	60,000,000	60,000,000
310100200191000	Completion of Dormitory Building III, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region XII - SOCCSKSARGEN	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	20,000,000	20,000,000
310100200192000	Construction of Administration Building Phase 2	<u>15,000,000</u>	<u>15,000,000</u>
	Region XII - SOCCSKSARGEN	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	15,000,000	15,000,000
310100200193000	Construction of Research Hub for Agriculture and Allied Sciences	<u>50,000,000</u>	<u>50,000,000</u>
	Region XII - SOCCSKSARGEN	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	50,000,000	50,000,000

92 EXPENDITURE PROGRAM FY 2018 VOLUME III

310100200194000	Construction of Multi-Purpose Gymnasium	<u>40,000,000</u>	<u>40,000,000</u>
	Region XII - SOCCSKSARGEN	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	40,000,000	40,000,000
310100200195000	Construction of Dormitory Building IV	<u>40,000,000</u>	<u>40,000,000</u>
	Region XII - SOCCSKSARGEN	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	40,000,000	40,000,000
310100200197000	Construction of Materials Recovery Facility	<u>5,000,000</u>	<u>5,000,000</u>
	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200198000	Construction of Covered Pathways	<u>7,000,000</u>	<u>7,000,000</u>
	Region XII - SOCCSKSARGEN	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	7,000,000	7,000,000
310100200199000	Site Development, Phase 2	<u>8,000,000</u>	<u>8,000,000</u>
	Region XII - SOCCSKSARGEN	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	8,000,000	8,000,000
310100200200000	Installation of Centralized Generator System	<u>7,000,000</u>	<u>7,000,000</u>
	Region XII - SOCCSKSARGEN	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	7,000,000	7,000,000
310100200201000	Completion of Dormitory for Boys Annex Building, Phase 2	<u>8,076,000</u>	<u>8,076,000</u>
	Region VII - Central Visayas	<u>8,076,000</u>	<u>8,076,000</u>
	Secondary Education Central Visayas Campus	8,076,000	8,076,000
310100200202000	Completion of Dormitory for Girls Annex Building, Phase 2	<u>8,076,000</u>	<u>8,076,000</u>
	Region VII - Central Visayas	<u>8,076,000</u>	<u>8,076,000</u>
	Secondary Education Central Visayas Campus	8,076,000	8,076,000
310100200203000	Rehabilitation and Extension of Administrative Building	<u>45,000,000</u>	<u>45,000,000</u>

	Region VII - Central Visayas	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education Central Visayas Campus	45,000,000	45,000,000
310100200204000	Upgrading of Electrical System	<u>5,000,000</u>	<u>5,000,000</u>
	Region VII - Central Visayas	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Visayas Campus	5,000,000	5,000,000
310100200205000	Construction of Retaining Wall and Backfilling Works	<u>18,000,000</u>	<u>18,000,000</u>
	Region VII - Central Visayas	<u>18,000,000</u>	<u>18,000,000</u>
	Secondary Education Central Visayas Campus	18,000,000	18,000,000
310100200207000	Design and Construction of Elevated Rain Water Catchment System	<u>500,000</u>	<u>500,000</u>
	Region VII - Central Visayas	<u>500,000</u>	<u>500,000</u>
	Secondary Education Central Visayas Campus	500,000	500,000
310100200208000	Completion of Laboratory and Technology Building, Phase 3	<u>60,000,000</u>	<u>60,000,000</u>
	Region I - Ilocos	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Ilocos Region Campus	60,000,000	60,000,000
310100200209000	Improvement of Multi-Purpose Gymnasium	<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
310100200210000	Completion of Centralized Firefighting Facility with Cistern	<u>4,000,000</u>	<u>4,000,000</u>
	Region I - Ilocos	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education Ilocos Region Campus	4,000,000	4,000,000
310100200211000	Rehabilitation of Perimeter Fence	<u>6,000,000</u>	<u>6,000,000</u>
	Region I - Ilocos	<u>6,000,000</u>	<u>6,000,000</u>
	Secondary Education Ilocos Region Campus	6,000,000	6,000,000
310100200212000	Waste Management Facility	<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000

310100200213000	Construction of Open Court/Flag Ceremony Area	<u>4,500,000</u>	<u>4,500,000</u>
	Region I - Ilocos	<u>4,500,000</u>	<u>4,500,000</u>
	Secondary Education Ilocos Region Campus	4,500,000	4,500,000
310100200214000	Construction of Grandstand with Football, Soccer Field and Oval	<u>50,000,000</u>	<u>50,000,000</u>
	Region I - Ilocos	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education Ilocos Region Campus	50,000,000	50,000,000
310100200215000	Completion of School Canteen	<u>2,000,000</u>	<u>2,000,000</u>
	Region I - Ilocos	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Ilocos Region Campus	2,000,000	2,000,000
310100200216000	Completion of Faculty and Staff House	<u>2,000,000</u>	<u>2,000,000</u>
	Region I - Ilocos	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Ilocos Region Campus	2,000,000	2,000,000
310100200218000	Site Development - Guimaras Campus, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region VI - Western Visayas	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Western Visayas Campus	20,000,000	20,000,000
310100200219000	Construction of Auditorium	<u>50,000,000</u>	<u>50,000,000</u>
	Region VI - Western Visayas	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education Western Visayas Campus	50,000,000	50,000,000
310100200220000	Construction of Property Building	<u>10,000,000</u>	<u>10,000,000</u>
	Region VI - Western Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Western Visayas Campus	10,000,000	10,000,000
310100200222000	Completion of Perimeter Fence, Phase 2	<u>25,000,000</u>	<u>25,000,000</u>
	Region XIII - CARAGA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education CARAGA Region Campus	25,000,000	25,000,000
310100200223000	Construction of Academic Building IV	<u>40,000,000</u>	<u>40,000,000</u>

	Region XIII - CARAGA	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education CARAGA Region Campus	40,000,000	40,000,000
310100200224000	Construction of Canteen and Student Activity Center	<u>25,000,000</u>	<u>25,000,000</u>
	Region XIII - CARAGA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education CARAGA Region Campus	25,000,000	25,000,000
310100200225000	Construction of Library and Mini-Auditorium and Function Hall	<u>30,000,000</u>	<u>30,000,000</u>
	Region XIII - CARAGA	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CARAGA Region Campus	30,000,000	30,000,000
310100200226000	Construction of Powerhouse and Electricity System	<u>10,000,000</u>	<u>10,000,000</u>
	Region XIII - CARAGA	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CARAGA Region Campus	10,000,000	10,000,000
310100200227000	Construction of Motorpool/Parking Area	<u>5,000,000</u>	<u>5,000,000</u>
	Region XIII - CARAGA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CARAGA Region Campus	5,000,000	5,000,000
310100200228000	Water System Development with Cistern Tank	<u>5,000,000</u>	<u>5,000,000</u>
	Region XIII - CARAGA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CARAGA Region Campus	5,000,000	5,000,000
310100200229000	Site Development	<u>20,000,000</u>	<u>20,000,000</u>
	National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Diliman Campus	20,000,000	20,000,000
310100200230000	Rehabilitation of Residence Halls	<u>17,628,000</u>	<u>17,628,000</u>
	National Capital Region (NCR)	<u>17,628,000</u>	<u>17,628,000</u>
	Secondary Education Diliman Campus	17,628,000	17,628,000
310100200231000	Installation of Main Power Supply Cable for the Residence Halls	<u>1,650,000</u>	<u>1,650,000</u>
	National Capital Region (NCR)	<u>1,650,000</u>	<u>1,650,000</u>
	Secondary Education Diliman Campus	1,650,000	1,650,000

310100200252000	Completion of Dormitory Building III, Phase 3			<u>27,000,000</u>	<u>27,000,000</u>		
	Region V - Bicol			<u>27,000,000</u>	<u>27,000,000</u>		
	Secondary Education Bicol Region Campus			27,000,000	27,000,000		
310100200266000	Construction of Laboratory Building I			<u>80,000,000</u>	<u>80,000,000</u>		
	Region IVB - MIMAROPA			<u>80,000,000</u>	<u>80,000,000</u>		
	Secondary Education MIMAROPA Region Campus			80,000,000	80,000,000		
310100200267000	Construction of Electrical Distribution System (w/ Genset and 2 Transformers)			<u>10,000,000</u>	<u>10,000,000</u>		
	Region IVB - MIMAROPA			<u>10,000,000</u>	<u>10,000,000</u>		
	Secondary Education MIMAROPA Region Campus			10,000,000	10,000,000		
310100200268000	Construction of Elevated Water Tank with Main Water Network			<u>20,000,000</u>	<u>20,000,000</u>		
	Region IVB - MIMAROPA			<u>20,000,000</u>	<u>20,000,000</u>		
	Secondary Education MIMAROPA Region Campus			20,000,000	20,000,000		
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,005,000</u>	<u>27,315,000</u>			<u>28,320,000</u>	
310200100001000	National Competitive Examination (NCE)	<u>1,005,000</u>	<u>17,630,000</u>			<u>18,635,000</u>	
	National Capital Region (NCR)	<u>1,005,000</u>	<u>17,630,000</u>			<u>18,635,000</u>	
	Office of the Executive Director (Central Office)	1,005,000	17,630,000			18,635,000	
310200100002000	STEM Promotional Activities		<u>9,685,000</u>			<u>9,685,000</u>	
	National Capital Region (NCR)		<u>9,685,000</u>			<u>9,685,000</u>	
	Office of the Executive Director (Central Office)		<u>9,685,000</u>			<u>9,685,000</u>	
Sub-total, Operations		<u>597,875,000</u>	<u>752,019,000</u>	<u>2,094,361,000</u>		<u>3,444,255,000</u>	
TOTAL NEW APPROPRIATIONS		P 899,854,000	P 772,058,000	P 2,098,011,000		P 3,769,923,000	
		=====	=====	=====		=====	

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	292,962	277,830	394,024
Creation of New Positions		178,741	22,331
Total Permanent Positions	292,962	456,571	416,355
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,179	18,936	21,648
Representation Allowance	2,052	2,118	2,442
Transportation Allowance	1,757	2,118	2,442
Clothing and Uniform Allowance	3,850	3,945	4,510
Honoraria	272	685	685
Mid-Year Bonus - Civilian	39,814	23,150	32,837
Year End Bonus	6,887	23,150	32,837
Cash Gift	4,180	3,945	4,510
Step Increment	14	1,163	
Collective Negotiation Agreement	21,486		
Productivity Enhancement Incentive	4,105	3,945	4,510
Performance Based Bonus	15,556		
Total Other Compensation Common to All	119,152	83,155	106,421
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	89,768	92,258	103,351
Lump-sum for filling of Positions - Civilian		32,316	266,100
Anniversary Bonus - Civilian			378
Total Other Compensation for Specific Groups	89,768	124,574	369,829
Other Benefits			
Retirement and Life Insurance Premiums	33,454	33,342	47,283
PAG-IBIG Contributions	969	940	1,080
PhilHealth Contributions	2,924	2,642	3,511
Employees Compensation Insurance Premiums	953	940	1,080
Loyalty Award - Civilian	25	110	465
Terminal Leave	1,222	1,345	
Total Other Benefits	39,547	39,319	53,419
Non-Permanent Positions	652	923	1,113
TOTAL PERSONNEL SERVICES	542,081	704,542	947,137
Maintenance and Other Operating Expenses			
Travelling Expenses	23,642	21,650	32,368
Training and Scholarship Expenses	236,990	322,320	373,915
Supplies and Materials Expenses	54,518	82,064	94,107
Utility Expenses	31,351	54,016	67,025
Communication Expenses	9,018	16,212	18,985
Awards/Rewards and Prizes		50	400
Survey, Research, Exploration and Development Expenses	60	540	740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,668	1,686	1,686
Professional Services	20,840	16,104	22,411
General Services	53,202	80,283	82,124
Repairs and Maintenance	17,401	14,029	32,471
Taxes, Insurance Premiums and Other Fees	8,197	8,731	10,152
Labor and Wages	2,174		2,212

Other Maintenance and Operating Expenses			
Advertising Expenses	1,776	3,213	4,742
Printing and Publication Expenses	5,492	7,890	8,451
Representation Expenses	7,312	5,216	6,348
Transportation and Delivery Expenses	454	1,020	1,135
Rent/Lease Expenses	4,598	10,449	10,593
Membership Dues and Contributions to Organizations	33	193	208
Subscription Expenses	1,045	1,424	1,585
Other Maintenance and Operating Expenses	20	380	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>479,791</u>	<u>647,470</u>	<u>772,058</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,021,872</u>	<u>1,352,012</u>	<u>1,719,195</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	43,139	104,200	263,500
Infrastructure Outlay	51,251	22,000	105,650
Buildings and Other Structures	714,838	2,079,340	1,446,180
Machinery and Equipment Outlay	91,641	340,885	172,084
Transportation Equipment Outlay	2,986	34,500	45,870
Furniture, Fixtures and Books Outlay	3,504		64,727
Intangible Assets Outlay	828	900	
TOTAL CAPITAL OUTLAYS	<u>908,187</u>	<u>2,581,825</u>	<u>2,098,011</u>
GRAND TOTAL	<u>1,930,059</u>	<u>3,933,837</u>	<u>3,817,206</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
 2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased competitiveness of Filipinos in Science and Engineering

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Competitiveness of Filipinos in Science and Engineering increased			
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	1,655 SAT score	1,500 SAT score	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION			
Number of students supported	6,493	6,389	8,083
Percentage of students graduating within the prescribed years of scholarship period	95%	-	95%
Release of students' stipend within five (5) working days from release of NCA	5 days	3.81 days	5 days
Number of applicants in the National Competitive Examination (NCE)	23,000	25,401	23,000
Percentage of 6-7 students with a General Weighted Average (GWA) of 2.5 and above by the 2nd Quarter of the school year	85%	99.40%	85%
Number of days to release test results of NCE qualifiers five (5) days after approval by the PSHS System Board of Trustees (BOT)	5 days	within 5 days	5 days
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2	7	2

Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%	93.70%	85%
Policies, programs and standards implemented within fifteen (15) days from PSHS System Board of Trustees (BOT) approval	15 days	within 15 days	15 days

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Increased competitiveness of Filipinos in Science and Engineering

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM

Outcome Indicators

1. Percentage of PSHS graduates pursuing STEM courses	90%	90%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile

Output Indicators

1. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	90%
2. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	90%
3. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 20

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM

Outcome Indicator

1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	50%
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Output Indicators

1. Number of municipality recipients of promotional activities	137	137
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	85%	90%