

O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	2,683,856	2,705,864	2,932,965
General Fund	2,683,856	2,705,864	2,932,965
Automatic Appropriations	104,057	98,196	113,156
Retirement and Life Insurance Premiums	104,057	98,196	113,156
Continuing Appropriations	77,870	43,474	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	55,907		
R.A. No. 11975		26,435	
Unobligated Releases for MOOE			
R.A. No. 11936	21,963		
R.A. No. 11975		17,039	
Budgetary Adjustment(s)	86,251		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,064		
Pension and Gratuity Fund	824		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,561		
For Payment of Personnel Benefits	50,802		
Total Available Appropriations	2,952,034	2,847,534	3,046,121

Unused Appropriations	(111,171)	(43,474)	
Unreleased Appropriation	(59,568)		
Unobligated Allotment	(51,603)	(43,474)	
TOTAL OBLIGATIONS	2,840,863	2,804,060	3,046,121
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	98,862,000	147,144,000	185,789,000
Regular	98,862,000	147,144,000	185,789,000
PS	50,511,000	103,471,000	142,110,000
MOOE	46,321,000	43,173,000	43,179,000
CO	2,030,000	500,000	500,000
Operations	2,742,001,000	2,656,916,000	2,860,332,000
Regular	2,404,570,000	2,287,416,000	2,602,332,000
PS	1,495,745,000	1,395,762,000	1,605,573,000
MOOE	818,043,000	876,054,000	882,159,000
CO	90,782,000	15,600,000	114,600,000
Projects / Purpose	337,431,000	369,500,000	258,000,000
Locally-Funded Project(s)	337,431,000	369,500,000	258,000,000
CO	337,431,000	369,500,000	258,000,000
TOTAL AGENCY BUDGET	2,840,863,000	2,804,060,000	3,046,121,000
Regular	2,503,432,000	2,434,560,000	2,788,121,000
PS	1,546,256,000	1,499,233,000	1,747,683,000
MOOE	864,364,000	919,227,000	925,338,000
CO	92,812,000	16,100,000	115,100,000
Projects / Purpose	337,431,000	369,500,000	258,000,000
Locally-Funded Project(s)	337,431,000	369,500,000	258,000,000
CO	337,431,000	369,500,000	258,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,525	1,525	1,525
Total Number of Filled Positions	1,418	1,414	1,414

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 2,932,965,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,493,899,000	860,353,000	372,600,000	2,726,852,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,305,000	21,806,000		23,111,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	43,950,000	75,988,000	258,500,000	378,438,000
Regional Allocation	1,590,577,000	849,350,000	114,600,000	2,554,527,000
National Capital Region (NCR)	247,007,000	95,416,000	96,920,000	439,343,000
Region I - Ilocos	98,786,000	56,515,000	250,000	155,551,000
Cordillera Administrative Region (CAR)	101,563,000	51,631,000	200,000	153,394,000
Region II - Cagayan Valley	96,357,000	38,395,000	200,000	134,952,000
Region III - Central Luzon	100,170,000	52,677,000	200,000	153,047,000
Region IVA - CALABARZON	93,144,000	52,459,000	120,000	145,723,000
Region IVB - MIMAROPA	45,590,000	26,884,000	100,000	72,574,000
Region V - Bicol	98,818,000	55,418,000	250,000	154,486,000
Region VI - Western Visayas	98,233,000	60,065,000	7,210,000	165,508,000
Region VII - Central Visayas	96,098,000	60,666,000	200,000	156,964,000
Region VIII - Eastern Visayas	99,475,000	55,746,000	200,000	155,421,000
Region IX - Zamboanga Peninsula	50,821,000	38,611,000	100,000	89,532,000
Region X - Northern Mindanao	102,769,000	53,244,000	8,200,000	164,213,000
Region XI - Davao	100,345,000	47,713,000	210,000	148,268,000
Region XII - SOCCSKSARGEN	88,622,000	55,850,000	120,000	144,592,000
Region XIII - CARAGA	72,779,000	48,060,000	120,000	120,959,000
TOTAL AGENCY BUDGET	1,634,527,000	925,338,000	373,100,000	2,932,965,000
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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 campus in the Philippine Science High School System (PSHSS) for school-related activities in accordance with R.A. No. 8496, as amended.

Release of funds shall be subject to the approval of the PSHSS Board of Trustees, and the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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 (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	139,323,000	43,179,000	500,000	183,002,000
100000100001000	General Management and Supervision	39,094,000	43,179,000	500,000	82,773,000
	National Capital Region (NCR)	39,094,000	43,179,000	500,000	82,773,000
	Office of the Executive Director (Central Office)	39,094,000	43,179,000	500,000	82,773,000
100000100002000	Administration of Personnel Benefits	100,229,000			100,229,000
	National Capital Region (NCR)	6,797,000			6,797,000
	Office of the Executive Director (Central Office)	892,000			892,000
	Diliman Campus	5,905,000			5,905,000
	Region I - Ilocos	9,318,000			9,318,000
	Ilocos Region Campus	9,318,000			9,318,000
	Cordillera Administrative Region (CAR)	7,184,000			7,184,000
	Cordillera Administrative Region Campus	7,184,000			7,184,000
	Region II - Cagayan Valley	5,727,000			5,727,000
	Cagayan Valley Campus	5,727,000			5,727,000
	Region III - Central Luzon	3,649,000			3,649,000
	Central Luzon Campus	3,649,000			3,649,000
	Region IVA - CALABARZON	9,771,000			9,771,000
	CALABARZON Region Campus	9,771,000			9,771,000
	Region IVB - MIMAROPA	1,247,000			1,247,000
	MIMAROPA Region Campus	1,247,000			1,247,000

Region V - Bicol	5,444,000			5,444,000
Bicol Region Campus	5,444,000			5,444,000
Region VI - Western Visayas	4,210,000			4,210,000
Western Visayas Campus	4,210,000			4,210,000
Region VII - Central Visayas	6,319,000			6,319,000
Central Visayas Campus	6,319,000			6,319,000
Region VIII - Eastern Visayas	16,146,000			16,146,000
Eastern Visayas Campus	16,146,000			16,146,000
Region IX - Zamboanga Peninsula	2,205,000			2,205,000
Zamboanga Peninsula Region Campus	2,205,000			2,205,000
Region X - Northern Mindanao	8,306,000			8,306,000
Central Mindanao Campus	8,306,000			8,306,000
Region XI - Davao	5,881,000			5,881,000
Southern Mindanao Campus	5,881,000			5,881,000
Region XII - SOCCSKSARGEN	6,248,000			6,248,000
SOCCSKSARGEN Region Campus	6,248,000			6,248,000
Region XIII - CARAGA	1,777,000			1,777,000
CARAGA Region Campus	1,777,000			1,777,000
Sub-total, General Administration and Support	139,323,000	43,179,000	500,000	183,002,000
3000000000000000 Operations	1,495,204,000	882,159,000	114,600,000	2,491,963,000
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,493,899,000	860,353,000	114,600,000	2,468,852,000
310100100001000 Operation of school campuses	1,491,240,000	849,350,000	114,600,000	2,455,190,000
National Capital Region (NCR)	241,102,000	95,416,000	96,920,000	433,438,000
Diliman Campus	241,102,000	95,416,000	96,920,000	433,438,000
Region I - Ilocos	89,468,000	56,515,000	250,000	146,233,000
Ilocos Region Campus	89,468,000	56,515,000	250,000	146,233,000
Cordillera Administrative Region (CAR)	94,379,000	51,631,000	200,000	146,210,000
Cordillera Administrative Region Campus	94,379,000	51,631,000	200,000	146,210,000
Region II - Cagayan Valley	90,630,000	38,395,000	200,000	129,225,000
Cagayan Valley Campus	90,630,000	38,395,000	200,000	129,225,000

Region III - Central Luzon	96,521,000	52,677,000	200,000	149,398,000
Central Luzon Campus	96,521,000	52,677,000	200,000	149,398,000
Region IVA - CALABARZON	83,373,000	52,459,000	120,000	135,952,000
CALABARZON Region Campus	83,373,000	52,459,000	120,000	135,952,000
Region IVB - MIMAROPA	44,343,000	26,884,000	100,000	71,327,000
MIMAROPA Region Campus	44,343,000	26,884,000	100,000	71,327,000
Region V - Bicol	93,374,000	55,418,000	250,000	149,042,000
Bicol Region Campus	93,374,000	55,418,000	250,000	149,042,000
Region VI - Western Visayas	94,023,000	60,065,000	7,210,000	161,298,000
Western Visayas Campus	94,023,000	60,065,000	7,210,000	161,298,000
Region VII - Central Visayas	89,779,000	60,666,000	200,000	150,645,000
Central Visayas Campus	89,779,000	60,666,000	200,000	150,645,000
Region VIII - Eastern Visayas	83,329,000	55,746,000	200,000	139,275,000
Eastern Visayas Campus	83,329,000	55,746,000	200,000	139,275,000
Region IX - Zamboanga Peninsula	48,616,000	38,611,000	100,000	87,327,000
Zamboanga Peninsula Region Campus	48,616,000	38,611,000	100,000	87,327,000
Region X - Northern Mindanao	94,463,000	53,244,000	8,200,000	155,907,000
Central Mindanao Campus	94,463,000	53,244,000	8,200,000	155,907,000
Region XI - Davao	94,464,000	47,713,000	210,000	142,387,000
Southern Mindanao Campus	94,464,000	47,713,000	210,000	142,387,000
Region XII - SOCCSKSARGEN	82,374,000	55,850,000	120,000	138,344,000
SOCCSKSARGEN Region Campus	82,374,000	55,850,000	120,000	138,344,000
Region XIII - CARAGA	71,002,000	48,060,000	120,000	119,182,000
CARAGA Region Campus	71,002,000	48,060,000	120,000	119,182,000
310100100002000 Policy Formulation, Program Planning and Standards Development	2,659,000	11,003,000		13,662,000
National Capital Region (NCR)	2,659,000	11,003,000		13,662,000
Office of the Executive Director (Central Office)	2,659,000	11,003,000		13,662,000
310200000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,305,000	21,806,000		23,111,000
310200100001000 National Competitive Examination (NCE)	1,305,000	18,200,000		19,505,000

National Capital Region (NCR)	1,305,000	18,200,000	19,505,000
Office of the Executive Director (Central Office)	1,305,000	18,200,000	19,505,000
310200100002000 STEM Promotional Activities		3,606,000	3,606,000
National Capital Region (NCR)		3,606,000	3,606,000
Office of the Executive Director (Central Office)		3,606,000	3,606,000
Sub-total, Operations	1,495,204,000	882,159,000	114,600,000
Sub-total, Program(s)	P 1,634,527,000	P 925,338,000	P 115,100,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200214000 Establishment of Philippine Science High School (PSHS) Campus in Negros Island Region (NIR)		258,000,000	258,000,000
National Capital Region (NCR)		258,000,000	258,000,000
Office of the Executive Director (Central Office)		258,000,000	258,000,000
Sub-total, Locally-Funded Project(s)		258,000,000	258,000,000
Sub-total, Project(s)		P 258,000,000	P 258,000,000
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TOTAL NEW APPROPRIATIONS	P 1,634,527,000	P 925,338,000	P 373,100,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	869,558	818,299	942,969
Total Permanent Positions	869,558	818,299	942,969
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,077	33,912	33,936
Representation Allowance	2,383	5,898	5,790
Transportation Allowance	2,087	5,898	5,790
Clothing and Uniform Allowance	9,558	9,891	9,898
Honoraria	3,794	3,465	2,976
Overtime Pay	582		
Mid-Year Bonus - Civilian	69,368	68,191	78,581
Year End Bonus	71,069	68,191	78,581
Cash Gift	7,123	7,065	7,070
Productivity Enhancement Incentive	7,011	7,065	7,070

Performance Based Bonus	36,459		
Step Increment		2,046	2,358
Collective Negotiation Agreement	36,780		
Total Other Compensation Common to All	<u>280,291</u>	<u>211,622</u>	<u>232,050</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	224,081	264,358	315,960
Lump-sum for filling of Positions - Civilian		67,924	99,734
Other Personnel Benefits	35,135		
Anniversary Bonus - Civilian	1,188	237	
Total Other Compensation for Specific Groups	<u>260,404</u>	<u>332,519</u>	<u>415,694</u>
Other Benefits			
Retirement and Life Insurance Premiums	102,934	98,196	113,156
PAG-IBIG Contributions	3,269	3,390	3,396
PhilHealth Contributions	20,878	20,299	23,236
Employees Compensation Insurance Premiums	1,703	1,696	1,698
Loyalty Award - Civilian	1,075	920	1,470
Terminal Leave	3,715	2,973	495
Total Other Benefits	<u>133,574</u>	<u>127,474</u>	<u>143,451</u>
Non-Permanent Positions	<u>2,429</u>	<u>9,319</u>	<u>13,519</u>
TOTAL PERSONNEL SERVICES	<u>1,546,256</u>	<u>1,499,233</u>	<u>1,747,683</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,399	35,553	37,064
Training and Scholarship Expenses	325,610	412,055	412,055
Supplies and Materials Expenses	82,903	89,198	88,459
Utility Expenses	70,916	65,126	66,655
Communication Expenses	25,050	31,062	31,085
Awards/Rewards and Prizes	876	675	1,457
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,958	1,992	1,992
Professional Services	39,549	32,255	31,370
General Services	179,276	155,519	155,880
Repairs and Maintenance	26,748	25,532	26,776
Taxes, Insurance Premiums and Other Fees	43,542	40,816	43,149
Other Maintenance and Operating Expenses			
Advertising Expenses	1,696	4,485	4,427
Printing and Publication Expenses	4,769	5,242	5,222
Representation Expenses	11,656	7,772	7,742
Transportation and Delivery Expenses	75	597	567
Rent/Lease Expenses	2,341	2,117	2,087
Membership Dues and Contributions to Organizations	186	175	175
Subscription Expenses	11,124	7,276	7,196
Other Maintenance and Operating Expenses	7,690	1,780	1,980
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>864,364</u>	<u>919,227</u>	<u>925,338</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,410,620</u>	<u>2,418,460</u>	<u>2,673,021</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	115		22,000
Infrastructure Outlay	11,299		79,000
Buildings and Other Structures	326,017	369,500	235,000
Machinery and Equipment Outlay	49,015	4,100	35,100
Transportation Equipment Outlay	24,530	12,000	
Furniture, Fixtures and Books Outlay	19,267		2,000
TOTAL CAPITAL OUTLAYS	<u>430,243</u>	<u>385,600</u>	<u>373,100</u>
GRAND TOTAL	<u>2,840,863</u>	<u>2,804,060</u>	<u>3,046,121</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)	2024 GAA Targets	Actual
Increased competitiveness of Filipinos in Science and Engineering		P 2,742,001,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM		P 2,719,078,000
Outcome Indicator(s)		
1. Percentage of PSHS graduates pursuing STEM courses	90% (1,375/1,520)	98% (1,474/1,508)
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	90%	716% (1,525/213)
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	91st percentile
Output Indicator(s)		
1. Number of scholars supported	10,609	10,619
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90% (1,413/1,570)	95% (1,484/1,570)
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	294% (1,010/344)
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 1 in Category A (Big School) and Category B (Small School)
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		P 22,923,000
Outcome Indicator(s)		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50% (817/1,634)	68% (1,109/1,642)
Output Indicator(s)		
1. Number of municipality recipients of promotional activities	880	1,362
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	90% (1,728/1,420)	99% (1,844/1,855)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased competitiveness of Filipinos in Science and Engineering		P 2,656,916,000	P 2,860,332,000

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SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS

(STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM

P 2,633,697,000

P 2,837,099,000

Outcome Indicator(s)

- | | | | |
|--|-----------------|-------------------|-------------------|
| 1. Percentage of PSHS graduates pursuing STEM courses | 98% | 90% (1,457/1,619) | 90% (1,512/1,681) |
| 2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars | 100% (213/213) | 90% | 90% |
| 3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT) | 90th percentile | 85th percentile | 85th percentile |

Output Indicator(s)

- | | | | |
|---|----------------|-------------------|-------------------|
| 1. Number of scholars supported | 9,900 | 10,792 | 10,792 |
| 2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period | 94% | 90% (1,514/1,683) | 90% (1,567/1,742) |
| 3. Percentage of winnings, awards and recognition from total number of national and international competitions participated | 100% (344/344) | 90% | 90% |
| 4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers | Top 10 | Top 20 | Top 20 |

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS

(STEM) PROMOTION PROGRAM

P 23,219,000

P 23,233,000

Outcome Indicator(s)

- | | | | |
|---|-----|-----------------|-------------------|
| 1. Percentage of municipalities with applicants to the National Competitive Examination (NCE) | 56% | 60% (980/1,634) | 63% (1,026/1,642) |
|---|-----|-----------------|-------------------|

Output Indicator(s)

- | | | | |
|---|-------|-------------------|-------------------|
| 1. Number of municipality recipients of promotional activities | 1,286 | 980 | 1,150 |
| 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 | 93% | 95% (1,814/1,910) | 96% (1,800/1,875) |