

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 2,614,234,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 224,794,000	P 47,039,000	P 7,487,000	P 279,320,000
3000000000000000	Operations	796,939,000	745,993,000	791,982,000	2,334,914,000
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	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	795,889,000	718,678,000	791,982,000	2,306,549,000
	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	27,315,000		28,365,000
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	TOTAL NEW APPROPRIATIONS	P 1,021,733,000	P 793,032,000	P 799,469,000	P 2,614,234,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,465,000	P 47,039,000	P 7,487,000	P 75,991,000
	National Capital Region (NCR)	21,465,000	47,039,000	7,487,000	75,991,000
	Office of the Executive Director (Central Office)	21,465,000	47,039,000	7,487,000	75,991,000
100000100002000	Administration of Personnel Benefits	203,329,000			203,329,000
	National Capital Region (NCR)	31,060,000			31,060,000
	Office of the Executive Director (Central Office)	2,350,000			2,350,000
	Diliman Campus	28,710,000			28,710,000
	Region I - Ilocos	8,064,000			8,064,000
	Ilocos Region Campus	8,064,000			8,064,000
	Cordillera Administrative Region (CAR)	11,008,000			11,008,000
	Cordillera Administrative Region Campus	11,008,000			11,008,000
	Region II - Cagayan Valley	9,569,000			9,569,000
	Cagayan Valley Campus	9,569,000			9,569,000
	Region III - Central Luzon	16,018,000			16,018,000
	Central Luzon Campus	16,018,000			16,018,000
	Region IVA - CALABARZON	10,714,000			10,714,000
	CALABARZON Region Campus	10,714,000			10,714,000
	Region IVB - MIMAROPA	9,885,000			9,885,000
	MIMAROPA Region Campus	9,885,000			9,885,000
	Region V - Bicol	8,689,000			8,689,000
	Bicol Region Campus	8,689,000			8,689,000

Region VI - Western Visayas	3,731,000			3,731,000
Western Visayas Campus	3,731,000			3,731,000
Region VII - Central Visayas	14,626,000			14,626,000
Central Visayas Campus	14,626,000			14,626,000
Region VIII - Eastern Visayas	14,990,000			14,990,000
Eastern Visayas Campus	14,990,000			14,990,000
Region IX - Zamboanga Peninsula	9,514,000			9,514,000
Zamboanga Peninsula Region Campus	9,514,000			9,514,000
Region X - Northern Mindanao	11,086,000			11,086,000
Central Mindanao Campus	11,086,000			11,086,000
Region XI - Davao	5,407,000			5,407,000
Southern Mindanao Campus	5,407,000			5,407,000
Region XII - SOCCSKSARGEN	16,969,000			16,969,000
SOCCSKSARGEN Region Campus	16,969,000			16,969,000
Region XIII - CARAGA	21,999,000			21,999,000
CARAGA Region Campus	21,999,000			21,999,000
Sub-total, General Administration and Support	224,794,000	47,039,000	7,487,000	279,320,000
30000000000000000000 Operations				
310000000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	796,939,000	745,993,000	791,982,000	2,334,914,000
310100000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	795,889,000	718,678,000	791,982,000	2,306,549,000
310100100001000 Operation of school campuses	791,660,000	695,058,000	285,162,000	1,771,880,000
National Capital Region (NCR)	140,991,000	103,619,000	33,000,000	277,610,000
Diliman Campus	140,991,000	103,619,000	33,000,000	277,610,000
Region I - Ilocos	56,675,000	41,141,000	22,545,000	120,361,000
Ilocos Region Campus	56,675,000	41,141,000	22,545,000	120,361,000
Cordillera Administrative Region (CAR)	52,550,000	42,718,000	9,425,000	104,693,000
Cordillera Administrative Region Campus	52,550,000	42,718,000	9,425,000	104,693,000

Region II - Cagayan Valley	54,209,000	42,697,000	22,650,000	119,556,000
Cagayan Valley Campus	54,209,000	42,697,000	22,650,000	119,556,000
Region III - Central Luzon	46,343,000	43,477,000	13,800,000	103,620,000
Central Luzon Campus	46,343,000	43,477,000	13,800,000	103,620,000
Region IVA - CALABARZON	24,978,000	37,184,000	25,150,000	87,312,000
CALABARZON Region Campus	24,978,000	37,184,000	25,150,000	87,312,000
Region IVB - MIMAROPA	12,694,000	26,703,000	18,650,000	58,047,000
MIMAROPA Region Campus	12,694,000	26,703,000	18,650,000	58,047,000
Region V - Bicol	57,161,000	40,938,000	13,041,000	111,140,000
Bicol Region Campus	57,161,000	40,938,000	13,041,000	111,140,000
Region VI - Western Visayas	66,807,000	45,413,000	9,150,000	121,370,000
Western Visayas Campus	66,807,000	45,413,000	9,150,000	121,370,000
Region VII - Central Visayas	46,036,000	42,903,000	22,450,000	111,389,000
Central Visayas Campus	46,036,000	42,903,000	22,450,000	111,389,000
Region VIII - Eastern Visayas	49,016,000	43,987,000	18,000,000	111,003,000
Eastern Visayas Campus	49,016,000	43,987,000	18,000,000	111,003,000
Region IX - Zamboanga Peninsula	12,952,000	23,669,000	8,950,000	45,571,000
Zamboanga Peninsula Region Campus	12,952,000	23,669,000	8,950,000	45,571,000
Region X - Northern Mindanao	55,081,000	42,200,000	13,000,000	110,281,000
Central Mindanao Campus	55,081,000	42,200,000	13,000,000	110,281,000
Region XI - Davao	61,445,000	41,787,000	20,800,000	124,032,000
Southern Mindanao Campus	61,445,000	41,787,000	20,800,000	124,032,000
Region XII - SOCCSKSARGEN	33,648,000	40,673,000	19,408,000	93,729,000
SOCCSKSARGEN Region Campus	33,648,000	40,673,000	19,408,000	93,729,000
Region XIII - CARAGA	21,074,000	35,949,000	15,143,000	72,166,000
CARAGA Region Campus	21,074,000	35,949,000	15,143,000	72,166,000
310100100002000 Policy Formulation, Program Planning and Standards Development	4,229,000	23,620,000		27,849,000
National Capital Region (NCR)	4,229,000	23,620,000		27,849,000
Office of the Executive Director (Central Office)	4,229,000	23,620,000		27,849,000

Projects

Locally-Funded Project(s)		506,820,000	506,820,000
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310100200017000	Rehabilitation of School Buildings	25,000,000	25,000,000
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	National Capital Region (NCR)	25,000,000	25,000,000
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	Diliman Campus	25,000,000	25,000,000
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310100200054000	Improvement of Dormitory Building for Boys	16,000,000	16,000,000
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	Region II - Cagayan Valley	8,000,000	8,000,000
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	Cagayan Valley Campus	8,000,000	8,000,000
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	Region XI - Davao	8,000,000	8,000,000
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	Southern Mindanao Campus	8,000,000	8,000,000
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310100200055000	Improvement of Dormitory Building for Girls	8,000,000	8,000,000
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	Region XI - Davao	8,000,000	8,000,000
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	Southern Mindanao Campus	8,000,000	8,000,000
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310100200129000	Completion of School Canteen	5,000,000	5,000,000
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	Region II - Cagayan Valley	5,000,000	5,000,000
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	Cagayan Valley Campus	5,000,000	5,000,000
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310100200141000	Site Development	105,320,000	105,320,000
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	Cordillera Administrative Region (CAR)	8,000,000	8,000,000
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	Cordillera Administrative Region Campus	8,000,000	8,000,000
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	Region II - Cagayan Valley	10,000,000	10,000,000
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	Cagayan Valley Campus	10,000,000	10,000,000
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	Region IVA - CALABARZON	10,000,000	10,000,000
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	CALABARZON Region Campus	10,000,000	10,000,000
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	Region IVB - MIMAROPA	15,000,000	15,000,000
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	MIMAROPA Region Campus	15,000,000	15,000,000
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	Region V - Bicol	7,000,000	7,000,000
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	Bicol Region Campus	7,000,000	7,000,000
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	Region VII - Central Visayas	12,320,000	12,320,000
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	Central Visayas Campus	12,320,000	12,320,000
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	Region VIII - Eastern Visayas	15,000,000	15,000,000
	Eastern Visayas Campus	15,000,000	15,000,000
	Region IX - Zamboanga Peninsula	10,000,000	10,000,000
	Zamboanga Peninsula Region Campus	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	3,000,000	3,000,000
	SOCCSKSARGEN Region Campus	3,000,000	3,000,000
	Region XIII - CARAGA	15,000,000	15,000,000
	CARAGA Region Campus	15,000,000	15,000,000
310100200148000	Completion of Multi-Purpose Gymnasium	30,000,000	30,000,000
	Region XII - SOCCSKSARGEN	30,000,000	30,000,000
	SOCCSKSARGEN Region Campus	30,000,000	30,000,000
310100200149000	Completion of Retaining Walls/Ripraps	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
310100200150000	Completion of Science Research Facility	40,000,000	40,000,000
	Region X - Northern Mindanao	40,000,000	40,000,000
	Central Mindanao Campus	40,000,000	40,000,000
310100200151000	Completion of Electrical System	12,000,000	12,000,000
	Region II - Cagayan Valley	7,000,000	7,000,000
	Cagayan Valley Campus	7,000,000	7,000,000
	Region IVB - MIMAROPA	5,000,000	5,000,000
	MIMAROPA Region Campus	5,000,000	5,000,000
310100200152000	Completion of Student Learning Resource Center	25,000,000	25,000,000
	Region II - Cagayan Valley	5,000,000	5,000,000
	Cagayan Valley Campus	5,000,000	5,000,000
	Region III - Central Luzon	20,000,000	20,000,000
	Central Luzon Campus	20,000,000	20,000,000
310100200153000	Improvement of Water System	21,000,000	21,000,000
	Region II - Cagayan Valley	8,000,000	8,000,000
	Cagayan Valley Campus	8,000,000	8,000,000

	Region VII - Central Visayas	8,000,000	8,000,000
	Central Visayas Campus	8,000,000	8,000,000
	Region XII - SOCCSKSARGEN	5,000,000	5,000,000
	SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200154000	Rehabilitation of Multi-Purpose Gymnasium	8,000,000	8,000,000
	Region XI - Davao	8,000,000	8,000,000
	Southern Mindanao Campus	8,000,000	8,000,000
310100200155000	Renovation of Guard House and Waiting Area	1,500,000	1,500,000
	Region I - Ilocos	1,500,000	1,500,000
	Ilocos Region Campus	1,500,000	1,500,000
310100200156000	Improvement of Sports Complex	6,500,000	6,500,000
	Region I - Ilocos	6,500,000	6,500,000
	Ilocos Region Campus	6,500,000	6,500,000
310100200157000	Upgrading of Electrical System	15,000,000	15,000,000
	Region I - Ilocos	7,500,000	7,500,000
	Ilocos Region Campus	7,500,000	7,500,000
	Region V - Bicol	7,500,000	7,500,000
	Bicol Region Campus	7,500,000	7,500,000
310100200158000	Completion of Dormitory Building for Girls	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Western Visayas Campus	10,000,000	10,000,000
310100200159000	Completion of Dormitory Building for Boys	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Western Visayas Campus	10,000,000	10,000,000
310100200160000	Completion of Dormitory Building II	20,000,000	20,000,000
	Region III - Central Luzon	20,000,000	20,000,000
	Central Luzon Campus	20,000,000	20,000,000
310100200161000	Completion of Canteen and Student Activity Center	15,000,000	15,000,000
	Region IVB - MIMAROPA	15,000,000	15,000,000
	MIMAROPA Region Campus	15,000,000	15,000,000

310100200162000	Completion of PSHS System Training and Administration Center	8,500,000	8,500,000
	National Capital Region (NCR)	8,500,000	8,500,000
	Office of the Executive Director (Central Office)	8,500,000	8,500,000
310100200163000	Completion of New Academic Building	20,000,000	20,000,000
	Region VI - Western Visayas	20,000,000	20,000,000
	Western Visayas Campus	20,000,000	20,000,000
310100200164000	Completion of Academic Building II	8,000,000	8,000,000
	Region XI - Davao	8,000,000	8,000,000
	Southern Mindanao Campus	8,000,000	8,000,000
310100200165000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	48,000,000	48,000,000
	Region I - Ilocos	3,000,000	3,000,000
	Ilocos Region Campus	3,000,000	3,000,000
	Cordillera Administrative Region (CAR)	500,000	500,000
	Cordillera Administrative Region Campus	500,000	500,000
	Region II - Cagayan Valley	3,000,000	3,000,000
	Cagayan Valley Campus	3,000,000	3,000,000
	Region III - Central Luzon	1,500,000	1,500,000
	Central Luzon Campus	1,500,000	1,500,000
	Region IVA - CALABARZON	5,000,000	5,000,000
	CALABARZON Region Campus	5,000,000	5,000,000
	Region IVB - MIMAROPA	3,000,000	3,000,000
	MIMAROPA Region Campus	3,000,000	3,000,000
	Region V - Bicol	3,000,000	3,000,000
	Bicol Region Campus	3,000,000	3,000,000
	Region VI - Western Visayas	1,500,000	1,500,000
	Western Visayas Campus	1,500,000	1,500,000
	Region VII - Central Visayas	5,500,000	5,500,000
	Central Visayas Campus	5,500,000	5,500,000

	Region X - Northern Mindanao		7,000,000		7,000,000
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	Central Mindanao Campus		7,000,000		7,000,000
	Region XI - Davao		3,000,000		3,000,000
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	Southern Mindanao Campus		3,000,000		3,000,000
	Region XII - SOCCSKSARGEN		7,000,000		7,000,000
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	SOCCSKSARGEN Region Campus		7,000,000		7,000,000
	Region XIII - CARAGA		5,000,000		5,000,000
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	CARAGA Region Campus		5,000,000		5,000,000
310100200166000	Completion of Water System		10,000,000		10,000,000
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	Region IVB - MIMAROPA		10,000,000		10,000,000
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	MIMAROPA Region Campus		10,000,000		10,000,000
310100200167000	Implementation of K-12 Program (MITHI-Information Systems)		19,000,000		19,000,000
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	National Capital Region (NCR)		19,000,000		19,000,000
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	Office of the Executive Director (Central Office)		12,000,000		12,000,000
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	Diliman Campus		7,000,000		7,000,000
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	27,315,000		28,365,000
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310200100001000	National Competitive Examination (NCE)	1,050,000	17,630,000		18,680,000
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	National Capital Region (NCR)	1,050,000	17,630,000		18,680,000
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	Office of the Executive Director (Central Office)	1,050,000	17,630,000		18,680,000
310200100002000	STEM Promotional Activities		9,685,000		9,685,000
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	National Capital Region (NCR)		9,685,000		9,685,000
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	Office of the Executive Director (Central Office)		9,685,000		9,685,000
Sub-total, Operations		796,939,000	745,993,000	791,982,000	2,334,914,000
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TOTAL NEW APPROPRIATIONS	P	1,021,733,000	P 793,032,000	P 799,469,000	P 2,614,234,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary	538,588
Creation of New Positions	44,512

Total Permanent Position	583,100
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Other Compensation Common to All

Personnel Economic Relief Allowance	26,688
Representation Allowance	3,762
Transportation Allowance	3,762
Clothing and Uniform Allowance	6,672
Honoraria	685
Mid-Year Bonus - Civilian	44,885
Year End Bonus	44,885
Cash Gift	5,560
Productivity Enhancement Incentive	5,560

Total Other Compensation Common to All	142,459
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	126,070
Lump-sum for filling of Positions - Civilian	157,281
Anniversary Bonus - Civilian	693

Total Other Compensation for Specific Groups	284,044
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Other Benefits

PAG-IBIG Contributions	1,333
PhilHealth Contributions	5,751
Employees Compensation Insurance Premiums	1,333
Loyalty Award - Civilian	675
Terminal Leave	1,536

Total Other Benefits	10,628
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Non-Permanent Positions	1,502
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Total Personnel Services	1,021,733
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Maintenance and Other Operating Expenses

Travelling Expenses	32,368
Training and Scholarship Expenses	394,889
Supplies and Materials Expenses	94,107
Utility Expenses	67,025
Communication Expenses	18,985
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	740

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	22,411
General Services	82,124
Repairs and Maintenance	32,471
Taxes, Insurance Premiums and Other Fees	10,152
Labor and Wages	2,212
Other Maintenance and Operating Expenses	
Advertising Expenses	4,742
Printing and Publication Expenses	8,451
Representation Expenses	6,348
Transportation and Delivery Expenses	1,135
Rent/Lease Expenses	10,593
Membership Dues and Contributions to Organizations	208
Subscription Expenses	1,585
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	793,032

Total Current Operating Expenditures	1,814,765

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	125,320
Infrastructure Outlay	58,000
Buildings and Other Structures	256,500
Machinery and Equipment Outlay	281,630
Transportation Equipment Outlay	11,100
Furniture, Fixtures and Books Outlay	37,111
Intangible Assets Outlay	29,808

Total Capital Outlays	799,469

TOTAL NEW APPROPRIATIONS	2,614,234
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