

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 2,683,856,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 102,808,000	P 47,599,000	P 1,900,000	P 152,307,000
3000000000000000	Operations	1,272,405,000	858,694,000	101,950,000	2,233,049,000
	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,270,889,000	837,325,000	101,950,000	2,210,164,000
	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,516,000	21,369,000		22,885,000
	Total, Regular Programs	1,375,213,000	906,293,000	103,850,000	2,385,356,000
B. PROJECT(S)					
	Locally-Funded Project(s)			298,500,000	298,500,000
	Total, Project(s)			298,500,000	298,500,000
	TOTAL NEW APPROPRIATIONS	P 1,375,213,000	P 906,293,000	P 402,350,000	P 2,683,856,000
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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 Section 8 (k) of R.A. No. 9036.

Release of funds shall be subject to the approval of the PSHSS Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHSS shall ensure that the full requirements of existing scholars shall be considered to ensure continued funding within the period of scholarship grant.

3. Reporting and Posting Requirements. The PSHSS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		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 30,216,000	P 47,599,000	P 1,900,000	P 79,715,000
	National Capital Region (NCR)	30,216,000	47,599,000	1,900,000	79,715,000
	Office of the Executive Director (Central Office)	30,216,000	47,599,000	1,900,000	79,715,000
100000100002000	Administration of Personnel Benefits	72,592,000			72,592,000
	National Capital Region (NCR)	6,606,000			6,606,000
	Office of the Executive Director (Central Office)	2,078,000			2,078,000
	Diliman Campus	4,528,000			4,528,000
	Region I - Ilocos	3,742,000			3,742,000
	Ilocos Region Campus	3,742,000			3,742,000
	Cordillera Administrative Region (CAR)	1,398,000			1,398,000
	Cordillera Administrative Region Campus	1,398,000			1,398,000
	Region II - Cagayan Valley	1,927,000			1,927,000
	Cagayan Valley Campus	1,927,000			1,927,000
	Region III - Central Luzon	1,280,000			1,280,000
	Central Luzon Campus	1,280,000			1,280,000
	Region IVA - CALABARZON	9,287,000			9,287,000
	CALABARZON Region Campus	9,287,000			9,287,000
	Region IVB - MIMAROPA	3,073,000			3,073,000
	MIMAROPA Region Campus	3,073,000			3,073,000

Region V - Bicol	5,041,000			5,041,000
Bicol Region Campus	5,041,000			5,041,000
Region VI - Western Visayas	371,000			371,000
Western Visayas Campus	371,000			371,000
Region VII - Central Visayas	8,054,000			8,054,000
Central Visayas Campus	8,054,000			8,054,000
Region VIII - Eastern Visayas	8,121,000			8,121,000
Eastern Visayas Campus	8,121,000			8,121,000
Region IX - Zamboanga Peninsula	4,390,000			4,390,000
Zamboanga Peninsula Region Campus	4,390,000			4,390,000
Region X - Northern Mindanao	8,551,000			8,551,000
Central Mindanao Campus	8,551,000			8,551,000
Region XI - Davao	2,608,000			2,608,000
Southern Mindanao Campus	2,608,000			2,608,000
Region XII - SOCCSKSARGEN	3,793,000			3,793,000
SOCCSKSARGEN Region Campus	3,793,000			3,793,000
Region XIII - CARAGA	4,350,000			4,350,000
CARAGA Region Campus	4,350,000			4,350,000
Sub-total, General Administration and Support	102,808,000	47,599,000	1,900,000	152,307,000
3000000000000000 Operations				
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,270,889,000	837,325,000	400,450,000	2,508,664,000
310100100001000 Operation of school campuses	1,265,219,000	826,708,000	101,950,000	2,193,877,000
National Capital Region (NCR)	213,988,000	93,749,000	8,420,000	316,157,000
Diliman Campus	213,988,000	93,749,000	8,420,000	316,157,000
Region I - Ilocos	79,221,000	55,831,000	7,400,000	142,452,000
Ilocos Region Campus	79,221,000	55,831,000	7,400,000	142,452,000
Cordillera Administrative Region (CAR)	80,313,000	41,029,000	4,700,000	126,042,000
Cordillera Administrative Region Campus	80,313,000	41,029,000	4,700,000	126,042,000

Region II - Cagayan Valley		80,937,000	37,738,000	7,000,000	125,675,000
Cagayan Valley Campus		80,937,000	37,738,000	7,000,000	125,675,000
Region III - Central Luzon		79,048,000	51,766,000	4,700,000	135,514,000
Central Luzon Campus		79,048,000	51,766,000	4,700,000	135,514,000
Region IVA - CALABARZON		64,680,000	52,064,000	4,620,000	121,364,000
CALABARZON Region Campus		64,680,000	52,064,000	4,620,000	121,364,000
Region IVB - MIMAROPA		38,879,000	26,854,000	9,600,000	75,333,000
MIMAROPA Region Campus		38,879,000	26,854,000	9,600,000	75,333,000
Region V - Bicol		76,241,000	54,187,000	4,750,000	135,178,000
Bicol Region Campus		76,241,000	54,187,000	4,750,000	135,178,000
Region VI - Western Visayas		84,485,000	59,512,000	6,110,000	150,107,000
Western Visayas Campus		84,485,000	59,512,000	6,110,000	150,107,000
Region VII - Central Visayas		72,604,000	59,248,000	8,750,000	140,602,000
Central Visayas Campus		72,604,000	59,248,000	8,750,000	140,602,000
Region VIII - Eastern Visayas		72,879,000	55,172,000	4,700,000	132,751,000
Eastern Visayas Campus		72,879,000	55,172,000	4,700,000	132,751,000
Region IX - Zamboanga Peninsula		40,131,000	38,227,000	7,250,000	85,608,000
Zamboanga Peninsula Region Campus		40,131,000	38,227,000	7,250,000	85,608,000
Region X - Northern Mindanao		74,979,000	52,343,000	7,350,000	134,672,000
Central Mindanao Campus		74,979,000	52,343,000	7,350,000	134,672,000
Region XI - Davao		80,719,000	46,777,000	4,710,000	132,206,000
Southern Mindanao Campus		80,719,000	46,777,000	4,710,000	132,206,000
Region XII - SOCCSKSARGEN		67,529,000	54,964,000	7,270,000	129,763,000
SOCCSKSARGEN Region Campus		67,529,000	54,964,000	7,270,000	129,763,000
Region XIII - CARAGA		58,586,000	47,247,000	4,620,000	110,453,000
CARAGA Region Campus		58,586,000	47,247,000	4,620,000	110,453,000
310100100002000	Policy Formulation, Program Planning and Standards Development	5,670,000	10,617,000		16,287,000
	National Capital Region (NCR)	5,670,000	10,617,000		16,287,000
	Office of the Executive Director (Central Office)	5,670,000	10,617,000		16,287,000

310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,516,000	21,369,000		22,885,000
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310200100001000	National Competitive Examination (NCE)	1,516,000	17,890,000		19,406,000
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	National Capital Region (NCR)	1,516,000	17,890,000		19,406,000
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	Office of the Executive Director (Central Office)	1,516,000	17,890,000		19,406,000
310200100002000	STEM Promotional Activities		3,479,000		3,479,000
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	National Capital Region (NCR)		3,479,000		3,479,000
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	Office of the Executive Director (Central Office)		3,479,000		3,479,000
	Sub-total, Operations	1,272,405,000	858,694,000	101,950,000	2,233,049,000
	Total, Regular Program(s)	1,375,213,000	906,293,000	103,850,000	2,385,356,000
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Projects

Locally-Funded Project(s)

310100200017000	Rehabilitation of School Buildings		15,000,000		15,000,000
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	National Capital Region (NCR)		10,000,000		10,000,000
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	Diliman Campus		10,000,000		10,000,000
	Region XII - SOCCSKSARGEN		5,000,000		5,000,000
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	SOCCSKSARGEN Region Campus		5,000,000		5,000,000
310100200021000	Construction of Learning Resource Center (Library) and Multi-Media Center		2,500,000		2,500,000
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	Region IX - Zamboanga Peninsula		2,500,000		2,500,000
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	Zamboanga Peninsula Region Campus		2,500,000		2,500,000
310100200026000	Completion of Academic Building I, Phase 5		70,000,000		70,000,000
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	Cordillera Administrative Region (CAR)		70,000,000		70,000,000
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	Cordillera Administrative Region Campus		70,000,000		70,000,000
310100200028000	Construction of Fabrication Laboratory		30,000,000		30,000,000
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	Region V - Bicol		30,000,000		30,000,000
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	Bicol Region Campus		30,000,000		30,000,000

310100200054000	Improvement of Dormitory Building for Boys	5,000,000	5,000,000
	Region VIII - Eastern Visayas	5,000,000	5,000,000
	Eastern Visayas Campus	5,000,000	5,000,000
310100200055000	Improvement of Dormitory Building for Girls	5,000,000	5,000,000
	Region VIII - Eastern Visayas	5,000,000	5,000,000
	Eastern Visayas Campus	5,000,000	5,000,000
310100200071000	Drainage Improvement and Rehabilitation	10,000,000	10,000,000
	Region XIII - CARAGA	10,000,000	10,000,000
	CARAGA Region Campus	10,000,000	10,000,000
310100200083000	Construction of Advanced Science and Technology Building	4,000,000	4,000,000
	Region IX - Zamboanga Peninsula	4,000,000	4,000,000
	Zamboanga Peninsula Region Campus	4,000,000	4,000,000
310100200160000	Completion of Dormitory Building II	10,000,000	10,000,000
	Region IVB - MIMAROPA	10,000,000	10,000,000
	MIMAROPA Region Campus	10,000,000	10,000,000
310100200164000	Completion of Academic Building II	40,000,000	40,000,000
	Region IVB - MIMAROPA	40,000,000	40,000,000
	MIMAROPA Region Campus	40,000,000	40,000,000
310100200177000	Construction of Science Research Facility	17,000,000	17,000,000
	Region VII - Central Visayas	15,000,000	15,000,000
	Central Visayas Campus	15,000,000	15,000,000
	Region XII - SOCCSKSARGEN	2,000,000	2,000,000
	SOCCSKSARGEN Region Campus	2,000,000	2,000,000
310100200192000	Completion of Academic Building for Senior High Program	80,000,000	80,000,000
	National Capital Region (NCR)	80,000,000	80,000,000
	Diliman Campus	80,000,000	80,000,000
310100200203000	Expansion of Academic Building I	10,000,000	10,000,000
	Region X - Northern Mindanao	10,000,000	10,000,000
	Central Mindanao Campus	10,000,000	10,000,000

Sub-total , Locally-Funded Project(s)				298,500,000	298,500,000
Total , Project(s)				298,500,000	298,500,000
TOTAL NEW APPROPRIATIONS	P	1,375,213,000	P	906,293,000	P 402,350,000 P 2,683,856,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

809,540

Total Permanent Positions

809,540

Other Compensation Common to All

Personnel Economic Relief Allowance

33,432

Representation Allowance

5,160

Transportation Allowance

5,160

Clothing and Uniform Allowance

8,358

Honoraria

3,341

Mid-Year Bonus - Civilian

67,462

Year End Bonus

67,462

Cash Gift

6,965

Productivity Enhancement Incentive

6,965

Total Other Compensation Common to All

204,305

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

258,284

Lump-sum for filling of Positions - Civilian

72,308

Anniversary Bonus - Civilian

1,269

Total Other Compensation for Specific Groups

331,861

Other Benefits

PAG-IBIG Contributions

1,671

PhilHealth Contributions

18,013

Employees Compensation Insurance Premiums

1,671

Loyalty Award - Civilian

1,025

Terminal Leave

284

Total Other Benefits

22,664

Non-Permanent Positions

6,843

Total Personnel Services

1,375,213

Maintenance and Other Operating Expenses

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

Total Maintenance and Other Operating Expenses	906,293
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TOTAL CURRENT OPERATING EXPENDITURES	2,281,506
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Capital Outlays

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

Total Capital Outlays	402,350
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TOTAL NEW APPROPRIATIONS	2,683,856
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