

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	3,900,495	3,769,923	2,614,234
General Fund	3,900,495	3,769,923	2,614,234
Automatic Appropriations	48,403	47,283	64,631
Retirement and Life Insurance Premiums	48,403	47,283	64,631
Continuing Appropriations	219,043		
Unobligated Releases for Capital Outlays R.A. No. 10717	160,062		
Unobligated Releases for MOOE R.A. No. 10717	58,981		
Budgetary Adjustment(s)	126,642		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	122,678		
Pension and Gratuity Fund	3,964		
Total Available Appropriations	4,294,583	3,817,206	2,678,865
Unused Appropriations	(452,808)		
Unreleased Appropriation	(129,506)		
Unobligated Allotment	(323,302)		
TOTAL OBLIGATIONS	3,841,775	3,817,206	2,678,865

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	130,061,000	326,568,000	280,888,000
Regular	130,061,000	326,568,000	280,888,000
PS	94,784,000	302,879,000	226,362,000
MOOE	18,299,000	20,039,000	47,039,000
CO	16,978,000	3,650,000	7,487,000
Operations	1,478,039,000	3,490,638,000	2,397,977,000
Regular	1,478,039,000	1,675,308,000	1,891,157,000
PS	614,643,000	644,258,000	860,002,000
MOOE	618,977,000	752,019,000	745,993,000
CO	244,419,000	279,031,000	285,162,000
Projects / Purpose		1,815,330,000	506,820,000
CO		1,815,330,000	506,820,000

Projects / Purpose	2,233,675,000		
CO	2,233,675,000		
TOTAL AGENCY BUDGET	3,841,775,000	3,817,206,000	2,678,865,000
Regular	1,608,100,000	2,001,876,000	2,172,045,000
PS	709,427,000	947,137,000	1,086,364,000
MOOE	637,276,000	772,058,000	793,032,000
CO	261,397,000	282,681,000	292,649,000
Projects / Purpose	2,233,675,000	1,815,330,000	506,820,000
CO	2,233,675,000	1,815,330,000	506,820,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,384	1,384	1,384
Total Number of Filled Positions	1,070	1,112	1,112

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 2,614,234,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
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

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	29,094,000	97,974,000	27,987,000	155,055,000
Regional Allocation	992,639,000	695,058,000	771,482,000	2,459,179,000
National Capital Region (NCR)	169,701,000	103,619,000	65,000,000	338,320,000
Region I - Ilocos	64,739,000	41,141,000	41,045,000	146,925,000
Cordillera Administrative Region (CAR)	63,558,000	42,718,000	17,925,000	124,201,000
Region II - Cagayan Valley	63,778,000	42,697,000	68,650,000	175,125,000
Region III - Central Luzon	62,361,000	43,477,000	55,300,000	161,138,000
Region IVA - CALABARZON	35,692,000	37,184,000	40,150,000	113,026,000
Region IVB - MIMAROPA	22,579,000	26,703,000	66,650,000	115,932,000
Region V - Bicol	65,850,000	40,938,000	30,541,000	137,329,000
Region VI - Western Visayas	70,538,000	45,413,000	50,650,000	166,601,000
Region VII - Central Visayas	60,662,000	42,903,000	68,270,000	171,835,000
Region VIII - Eastern Visayas	64,006,000	43,987,000	33,000,000	140,993,000
Region IX - Zamboanga Peninsula	22,466,000	23,669,000	18,950,000	65,085,000
Region X - Northern Mindanao	66,167,000	42,200,000	60,000,000	168,367,000
Region XI - Davao	66,852,000	41,787,000	55,800,000	164,439,000
Region XII - SOCCSKSARGEN	50,617,000	40,673,000	64,408,000	155,698,000
Region XIII - CARAGA	43,073,000	35,949,000	35,143,000	114,165,000
TOTAL AGENCY BUDGET	1,021,733,000	793,032,000	799,469,000	2,614,234,000

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, s. 1987.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
3. Reporting and Posting Requirements. The PSHS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) PSHS' website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	224,794,000	47,039,000	7,487,000	279,320,000
100000100001000	General Management and Supervision	21,465,000	47,039,000	7,487,000	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
	Secondary Education				
	Diliman Campus	28,710,000			28,710,000
	Region I - Ilocos	8,064,000			8,064,000
	Secondary Education Ilocos Region Campus	8,064,000			8,064,000

Cordillera Administrative Region (CAR)	<u>11,008,000</u>	<u>11,008,000</u>
Secondary Education Cordillera Administrative Region Campus	11,008,000	11,008,000
Region II - Cagayan Valley	<u>9,569,000</u>	<u>9,569,000</u>
Secondary Education Cagayan Valley Campus	9,569,000	9,569,000
Region III - Central Luzon	<u>16,018,000</u>	<u>16,018,000</u>
Secondary Education Central Luzon Campus	16,018,000	16,018,000
Region IVA - CALABARZON	<u>10,714,000</u>	<u>10,714,000</u>
Secondary Education CALABARZON Region Campus	10,714,000	10,714,000
Region IVB - MIMAROPA	<u>9,885,000</u>	<u>9,885,000</u>
Secondary Education MIMAROPA Region Campus	9,885,000	9,885,000
Region V - Bicol	<u>8,689,000</u>	<u>8,689,000</u>
Secondary Education Bicol Region Campus	8,689,000	8,689,000
Region VI - Western Visayas	<u>3,731,000</u>	<u>3,731,000</u>
Secondary Education Western Visayas Campus	3,731,000	3,731,000
Region VII - Central Visayas	<u>14,626,000</u>	<u>14,626,000</u>
Secondary Education Central Visayas Campus	14,626,000	14,626,000
Region VIII - Eastern Visayas	<u>14,990,000</u>	<u>14,990,000</u>
Secondary Education Eastern Visayas Campus	14,990,000	14,990,000
Region IX - Zamboanga Peninsula	<u>9,514,000</u>	<u>9,514,000</u>
Secondary Education Zamboanga Peninsula Region Campus	9,514,000	9,514,000
Region X - Northern Mindanao	<u>11,086,000</u>	<u>11,086,000</u>
Secondary Education Central Mindanao Campus	11,086,000	11,086,000
Region XI - Davao	<u>5,407,000</u>	<u>5,407,000</u>
Secondary Education Southern Mindanao Campus	5,407,000	5,407,000
Region XII - SOCCSKSARGEN	<u>16,969,000</u>	<u>16,969,000</u>
Secondary Education SOCCSKSARGEN Region Campus	16,969,000	16,969,000

Region XIII - CARAGA	<u>21,999,000</u>			<u>21,999,000</u>
Secondary Education CARAGA Region Campus	<u>21,999,000</u>			<u>21,999,000</u>
Sub-total, General Administration and Support	<u>224,794,000</u>	<u>47,039,000</u>	<u>7,487,000</u>	<u>279,320,000</u>
30000000000000000000 Operations	<u>796,939,000</u>	<u>745,993,000</u>	<u>791,982,000</u>	<u>2,334,914,000</u>
31000000000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	<u>796,939,000</u>	<u>745,993,000</u>	<u>791,982,000</u>	<u>2,334,914,000</u>
31010000000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>795,889,000</u>	<u>718,678,000</u>	<u>791,982,000</u>	<u>2,306,549,000</u>
3101001000010000 Operation of school campuses	<u>791,660,000</u>	<u>695,058,000</u>	<u>285,162,000</u>	<u>1,771,880,000</u>
National Capital Region (NCR)	<u>140,991,000</u>	<u>103,619,000</u>	<u>33,000,000</u>	<u>277,610,000</u>
Secondary Education Diliman Campus	<u>140,991,000</u>	<u>103,619,000</u>	<u>33,000,000</u>	<u>277,610,000</u>
Region I - Ilocos	<u>56,675,000</u>	<u>41,141,000</u>	<u>22,545,000</u>	<u>120,361,000</u>
Secondary Education Ilocos Region Campus	<u>56,675,000</u>	<u>41,141,000</u>	<u>22,545,000</u>	<u>120,361,000</u>
Cordillera Administrative Region (CAR)	<u>52,550,000</u>	<u>42,718,000</u>	<u>9,425,000</u>	<u>104,693,000</u>
Secondary Education Cordillera Administrative Region Campus	<u>52,550,000</u>	<u>42,718,000</u>	<u>9,425,000</u>	<u>104,693,000</u>
Region II - Cagayan Valley	<u>54,209,000</u>	<u>42,697,000</u>	<u>22,650,000</u>	<u>119,556,000</u>
Secondary Education Cagayan Valley Campus	<u>54,209,000</u>	<u>42,697,000</u>	<u>22,650,000</u>	<u>119,556,000</u>
Region III - Central Luzon	<u>46,343,000</u>	<u>43,477,000</u>	<u>13,800,000</u>	<u>103,620,000</u>
Secondary Education Central Luzon Campus	<u>46,343,000</u>	<u>43,477,000</u>	<u>13,800,000</u>	<u>103,620,000</u>
Region IVA - CALABARZON	<u>24,978,000</u>	<u>37,184,000</u>	<u>25,150,000</u>	<u>87,312,000</u>
Secondary Education CALABARZON Region Campus	<u>24,978,000</u>	<u>37,184,000</u>	<u>25,150,000</u>	<u>87,312,000</u>
Region IVB - MIMAROPA	<u>12,694,000</u>	<u>26,703,000</u>	<u>18,650,000</u>	<u>58,047,000</u>
Secondary Education MIMAROPA Region Campus	<u>12,694,000</u>	<u>26,703,000</u>	<u>18,650,000</u>	<u>58,047,000</u>
Region V - Bicol	<u>57,161,000</u>	<u>40,938,000</u>	<u>13,041,000</u>	<u>111,140,000</u>
Secondary Education Bicol Region Campus	<u>57,161,000</u>	<u>40,938,000</u>	<u>13,041,000</u>	<u>111,140,000</u>
Region VI - Western Visayas	<u>66,807,000</u>	<u>45,413,000</u>	<u>9,150,000</u>	<u>121,370,000</u>
Secondary Education Western Visayas Campus	<u>66,807,000</u>	<u>45,413,000</u>	<u>9,150,000</u>	<u>121,370,000</u>

	Region VII - Central Visayas	<u>46,036,000</u>	<u>42,903,000</u>	<u>22,450,000</u>	<u>111,389,000</u>
	Secondary Education Central Visayas Campus	46,036,000	42,903,000	22,450,000	111,389,000
	Region VIII - Eastern Visayas	<u>49,016,000</u>	<u>43,987,000</u>	<u>18,000,000</u>	<u>111,003,000</u>
	Secondary Education Eastern Visayas Campus	49,016,000	43,987,000	18,000,000	111,003,000
	Region IX - Zamboanga Peninsula	<u>12,952,000</u>	<u>23,669,000</u>	<u>8,950,000</u>	<u>45,571,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	12,952,000	23,669,000	8,950,000	45,571,000
	Region X - Northern Mindanao	<u>55,081,000</u>	<u>42,200,000</u>	<u>13,000,000</u>	<u>110,281,000</u>
	Secondary Education Central Mindanao Campus	55,081,000	42,200,000	13,000,000	110,281,000
	Region XI - Davao	<u>61,445,000</u>	<u>41,787,000</u>	<u>20,800,000</u>	<u>124,032,000</u>
	Secondary Education Southern Mindanao Campus	61,445,000	41,787,000	20,800,000	124,032,000
	Region XII - SOCCSKSARGEN	<u>33,648,000</u>	<u>40,673,000</u>	<u>19,408,000</u>	<u>93,729,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	33,648,000	40,673,000	19,408,000	93,729,000
	Region XIII - CARAGA	<u>21,074,000</u>	<u>35,949,000</u>	<u>15,143,000</u>	<u>72,166,000</u>
	Secondary Education CARAGA Region Campus	21,074,000	35,949,000	15,143,000	72,166,000
310100100002000	Policy Formulation, Program Planning and Standards Development	<u>4,229,000</u>	<u>23,620,000</u>		<u>27,849,000</u>
	National Capital Region (NCR)	<u>4,229,000</u>	<u>23,620,000</u>		<u>27,849,000</u>
	Office of the Executive Director (Central Office)	4,229,000	23,620,000		27,849,000
	Project(s)				
	Locally-Funded Project(s)			<u>506,820,000</u>	<u>506,820,000</u>
310100200017000	Rehabilitation of School Buildings			<u>25,000,000</u>	<u>25,000,000</u>
	National Capital Region (NCR)			<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Diliman Campus			25,000,000	25,000,000
310100200054000	Improvement of Dormitory Building for Boys			<u>16,000,000</u>	<u>16,000,000</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
	Region XI - Davao			<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Southern Mindanao Campus			8,000,000	8,000,000

310100200055000	Improvement of Dormitory Building for Girls	<u>8,000,000</u>	<u>8,000,000</u>
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Southern Mindanao Campus	8,000,000	8,000,000
310100200129000	Completion of School Canteen	<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
310100200141000	Site Development	<u>105,320,000</u>	<u>105,320,000</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
	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>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education MIMAROPA Region Campus	15,000,000	15,000,000
	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 VII - Central Visayas	<u>12,320,000</u>	<u>12,320,000</u>
	Secondary Education Central Visayas Campus	12,320,000	12,320,000
	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
	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 XII - SOCCSKSARGEN	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	3,000,000	3,000,000

	Region XIII - CARAGA	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education CARAGA Region Campus	15,000,000	15,000,000
310100200214000	Completion of Multi-Purpose Gymnasium	<u>30,000,000</u>	<u>30,000,000</u>
	Region XII - SOCCSKSARGEN	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	30,000,000	30,000,000
310100200215000	Completion of Retaining Walls/Ripraps	<u>20,000,000</u>	<u>20,000,000</u>
	Region VII - Central Visayas	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Visayas Campus	20,000,000	20,000,000
310100200216000	Completion of Science Research Facility	<u>40,000,000</u>	<u>40,000,000</u>
	Region X - Northern Mindanao	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Central Mindanao Campus	40,000,000	40,000,000
310100200217000	Completion of Electrical System	<u>12,000,000</u>	<u>12,000,000</u>
	Region II - Cagayan Valley	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Cagayan Valley Campus	7,000,000	7,000,000
	Region IVB - MIMAROPA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education MIMAROPA Region Campus	5,000,000	5,000,000
310100200218000	Completion of Student Learning Resource Center	<u>25,000,000</u>	<u>25,000,000</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
	Region III - Central Luzon	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Luzon Campus	20,000,000	20,000,000
310100200219000	Improvement of Water System	<u>21,000,000</u>	<u>21,000,000</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
	Region VII - Central Visayas	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Central Visayas Campus	8,000,000	8,000,000

	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200220000	Rehabilitation of Multi-Purpose Gymnasium	<u>8,000,000</u>	<u>8,000,000</u>
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Southern Mindanao Campus	8,000,000	8,000,000
310100200221000	Renovation of Guard House and Waiting Area	<u>1,500,000</u>	<u>1,500,000</u>
	Region I - Ilocos	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education Ilocos Region Campus	1,500,000	1,500,000
310100200222000	Improvement of Sports Complex	<u>6,500,000</u>	<u>6,500,000</u>
	Region I - Ilocos	<u>6,500,000</u>	<u>6,500,000</u>
	Secondary Education Ilocos Region Campus	6,500,000	6,500,000
310100200223000	Upgrading of Electrical System	<u>15,000,000</u>	<u>15,000,000</u>
	Region I - Ilocos	<u>7,500,000</u>	<u>7,500,000</u>
	Secondary Education Ilocos Region Campus	7,500,000	7,500,000
	Region V - Bicol	<u>7,500,000</u>	<u>7,500,000</u>
	Secondary Education Bicol Region Campus	7,500,000	7,500,000
310100200224000	Completion of Dormitory Building for Girls	<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
310100200225000	Completion of Dormitory Building for Boys	<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
310100200226000	Completion of Dormitory Building II	<u>20,000,000</u>	<u>20,000,000</u>
	Region III - Central Luzon	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Luzon Campus	20,000,000	20,000,000
310100200227000	Completion of Canteen and Student Activity Center	<u>15,000,000</u>	<u>15,000,000</u>

	Region IVB - MIMAROPA	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	15,000,000	15,000,000
310100200228000	Completion of PSHS System Training and Administration Center	<u>8,500,000</u>	<u>8,500,000</u>
	National Capital Region (NCR)	<u>8,500,000</u>	<u>8,500,000</u>
	Office of the Executive Director (Central Office)	8,500,000	8,500,000
310100200229000	Completion of New Academic Building	<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
310100200230000	Completion of Academic Building II	<u>8,000,000</u>	<u>8,000,000</u>
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education		
	Southern Mindanao Campus	8,000,000	8,000,000
310100200231000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	<u>48,000,000</u>	<u>48,000,000</u>
	Region I - Ilocos	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	Ilocos Region Campus	3,000,000	3,000,000
	Cordillera Administrative Region (CAR)	<u>500,000</u>	<u>500,000</u>
	Secondary Education		
	Cordillera Administrative Region Campus	500,000	500,000
	Region II - Cagayan Valley	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	3,000,000	3,000,000
	Region III - Central Luzon	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education		
	Central Luzon Campus	1,500,000	1,500,000
	Region IVA - CALABARZON	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	5,000,000	5,000,000
	Region IVB - MIMAROPA	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	3,000,000	3,000,000
	Region V - Bicol	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	Bicol Region Campus	3,000,000	3,000,000

	Region VI - Western Visayas		<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education			
	Western Visayas Campus		1,500,000	1,500,000
	Region VII - Central Visayas		<u>5,500,000</u>	<u>5,500,000</u>
	Secondary Education			
	Central Visayas Campus		5,500,000	5,500,000
	Region X - Northern Mindanao		<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education			
	Central Mindanao Campus		7,000,000	7,000,000
	Region XI - Davao		<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education			
	Southern Mindanao Campus		3,000,000	3,000,000
	Region XII - SOCCSKSARGEN		<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education			
	SOCCSKSARGEN Region Campus		7,000,000	7,000,000
	Region XIII - CARAGA		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education			
	CARAGA Region Campus		5,000,000	5,000,000
310100200232000	Completion of Water System		<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
310100200233000	Implementation of K-12 Program (MITHI-Information Systems)		<u>19,000,000</u>	<u>19,000,000</u>
	National Capital Region (NCR)		<u>19,000,000</u>	<u>19,000,000</u>
	Office of the Executive Director (Central Office)		12,000,000	12,000,000
	Secondary Education			
	Diliman Campus		7,000,000	7,000,000
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,050,000</u>	<u>27,315,000</u>	<u>28,365,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,050,000</u>	<u>17,630,000</u>	<u>18,680,000</u>
	National Capital Region (NCR)	<u>1,050,000</u>	<u>17,630,000</u>	<u>18,680,000</u>
	Office of the Executive Director (Central Office)	1,050,000	17,630,000	18,680,000
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)		9,685,000		9,685,000
Sub-total, Operations	796,939,000	745,993,000	791,982,000	2,334,914,000
TOTAL NEW APPROPRIATIONS	P 1,021,733,000	P 793,032,000	P 799,469,000	P 2,614,234,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	395,448	394,024	538,588
Creation of New Positions		22,331	44,512
Total Permanent Positions	395,448	416,355	583,100
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,885	21,648	26,688
Representation Allowance	2,143	2,442	3,762
Transportation Allowance	1,870	2,442	3,762
Clothing and Uniform Allowance	4,667	4,510	6,672
Honoraria	308	685	685
Overtime Pay	172		
Mid-Year Bonus - Civilian	29,755	32,837	44,885
Year End Bonus	33,540	32,837	44,885
Cash Gift	4,900	4,510	5,560
Productivity Enhancement Incentive	5,228	4,510	5,560
Performance Based Bonus	14,204		
Collective Negotiation Agreement	22,891		
Total Other Compensation Common to All	142,563	106,421	142,459
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	112,031	103,351	126,070
Lump-sum for filling of Positions - Civilian		266,100	157,281
Anniversary Bonus - Civilian		378	693
Total Other Compensation for Specific Groups	112,031	369,829	284,044
Other Benefits			
Retirement and Life Insurance Premiums	47,024	47,283	64,631
PAG-IBIG Contributions	1,151	1,080	1,333
PhilHealth Contributions	3,718	3,511	5,751
Employees Compensation Insurance Premiums	1,168	1,080	1,333
Loyalty Award - Civilian	278	465	675
Terminal Leave	5,366		1,536
Total Other Benefits	58,705	53,419	75,259
Non-Permanent Positions	680	1,113	1,502
TOTAL PERSONNEL SERVICES	709,427	947,137	1,086,364

Maintenance and Other Operating Expenses			
Travelling Expenses	26,411	32,368	32,368
Training and Scholarship Expenses	313,763	373,915	394,889
Supplies and Materials Expenses	82,931	94,107	94,107
Utility Expenses	42,309	67,025	67,025
Communication Expenses	11,730	18,985	18,985
Awards/Rewards and Prizes	20	400	400
Survey, Research, Exploration and Development Expenses	4	740	740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,591	1,686	1,686
Professional Services	20,065	22,411	22,411
General Services	79,625	82,124	82,124
Repairs and Maintenance	20,905	32,471	32,471
Taxes, Insurance Premiums and Other Fees	11,119	10,152	10,152
Labor and Wages	113	2,212	2,212
Other Maintenance and Operating Expenses			
Advertising Expenses	3,267	4,742	4,742
Printing and Publication Expenses	5,865	8,451	8,451
Representation Expenses	9,107	6,348	6,348
Transportation and Delivery Expenses	120	1,135	1,135
Rent/Lease Expenses	6,622	10,593	10,593
Membership Dues and Contributions to Organizations	26	208	208
Subscription Expenses	901	1,585	1,585
Other Maintenance and Operating Expenses	782	400	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	637,276	772,058	793,032
TOTAL CURRENT OPERATING EXPENDITURES	1,346,703	1,719,195	1,879,396
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	112,580	263,500	125,320
Infrastructure Outlay	26,863	105,650	58,000
Buildings and Other Structures	1,996,252	1,446,180	256,500
Machinery and Equipment Outlay	324,843	172,084	281,630
Transportation Equipment Outlay	31,861	45,870	11,100
Furniture, Fixtures and Books Outlay	1,603	64,727	37,111
Other Property Plant and Equipment Outlay	681		
Intangible Assets Outlay	389		29,808
TOTAL CAPITAL OUTLAYS	2,495,072	2,098,011	799,469
GRAND TOTAL	3,841,775	3,817,206	2,678,865

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)	2017 GAA Targets	2017 Actual
Competitiveness of Filipinos in science and engineering increased		
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	1,500 SAT score	1,237 SAT score (based on new scale; target was based on old scale)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION			
Number of students supported	8,083	7,882	
Percentage of students graduating within the prescribed years of scholarship period	95%	N.A.	
Release of students' stipend within five (5) working days from release of NCA	5 days	4.67 days	
Number of applicants in the National Competitive Examination (NCE)	23,000	26,600	
Percentage of G-7 students with a General Weighted Average (GWA) of 2.5 and above by the 2nd Quarter of the school year	85%	98.95%	
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	< 5 days	
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2	26	
Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%	92.08%	
Policies, programs and standards implemented within fifteen (15) days from PSHS System Board of Trustees (BOT) approval	15 days	within 15 days	
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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%	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%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile	80th percentile
Output Indicators			
1. Number of scholars supported	8,388	8,388	8,808
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	90%	90%
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	90%	90%
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	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%	50%
Output Indicators			
1. Number of municipality recipients of promotional activities	137	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	90%	85%	85%