

STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Science High School (PSHS) is mandated through Section 2 of the Republic Act No. 3661 dated June 22, 1963 to offer, on a free scholarship basis, a secondary course with special emphasis on subjects pertaining to the sciences with the end in view of preparing its students for a science career.
- VISION** : The PSHS scholar, nurtured by competent faculty and staff, has a scientific mind and a passion for excellence, is dedicated to the service of the country and committed to the pursuit of truth.
- MISSION** : The PSHS, operating under one System of governance and management, provides scholarship to students with high aptitude in science and mathematics. The PSHS offers an education that is humanistic in spirit, global in perspective and patriotic in orientation. It is based on a curriculum that emphasizes science and mathematics and the development of well-rounded individuals. The PSHS prepares its students for careers in S&T and contributes to nation building by helping the country attain a critical mass of professionals and leaders in S&T.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : S&T for productivity, innovation, and job creation
- ORGANIZATIONAL OUTCOME** : 1. Competitiveness of Filipinos in science and engineering increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,063,000	30,307,000	152,908,000
	PS	11,496,000	13,103,000	127,398,000
	MOOE	8,515,000	15,604,000	18,206,000
	CO	52,000	1,600,000	7,304,000
000003000000000	Operations	696,532,000	755,162,000	918,457,000
	PS	396,316,000	357,714,000	382,773,000
	MOOE	278,582,000	382,348,000	492,821,000
	CO	21,634,000	15,100,000	42,863,000
	Projects	187,517,000	323,962,000	864,492,000
	CO	187,517,000	323,962,000	864,492,000
TOTAL AGENCY BUDGET		904,112,000	1,109,431,000	1,935,857,000
	PS	407,812,000	370,817,000	510,171,000
	MOOE	287,097,000	397,952,000	511,027,000
	CO	209,203,000	340,662,000	914,659,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	811	850	850
Total Number of Filled Positions	719	727	727

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	356,689,000	492,821,000	42,863,000	892,373,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	16,332,000	41,964,000	10,304,000	68,600,000
Regional Allocation (net of Central Office):	467,034,000	469,063,000	904,355,000	1,840,452,000
National Capital Region (NCR)	87,509,000	61,301,000	27,644,000	176,454,000
Region I - Ilocos	32,746,000	31,696,000	108,800,000	173,242,000
Cordillera Administrative Region (CAR)	30,045,000	30,429,000	46,360,000	106,834,000
Region II - Cagayan Valley	35,358,000	33,575,000	15,200,000	84,133,000
Region III - Central Luzon	27,039,000	31,411,000	60,580,000	119,030,000
Region IVA - CALABARZON	6,989,000	16,443,000	52,872,000	76,304,000
Region IVB - MIMAROPA	4,923,000	9,030,000	56,286,000	70,239,000
Region V - Bicol	35,642,000	32,216,000	68,104,000	135,962,000
Region VI - Western Visayas	36,085,000	33,297,000	66,154,000	135,536,000
Region VII - Central Visayas	29,176,000	31,097,000	41,289,000	101,562,000
Region VIII - Eastern Visayas	36,474,000	34,262,000	32,240,000	102,976,000
Region IX - Zamboanga Peninsula	4,923,000	9,030,000	56,286,000	70,239,000
Region X - Northern Mindanao	35,105,000	33,147,000	80,265,000	148,517,000
Region XI - Davao	35,029,000	32,193,000	43,627,000	110,849,000
Region XII - SOCCSKSARGEN	16,047,000	27,382,000	79,000,000	122,429,000
Region XIII - CARAGA	13,944,000	22,554,000	69,648,000	106,146,000
TOTAL AGENCY BUDGET	483,366,000	511,027,000	914,659,000	1,909,052,000

SECTION 3 : 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 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provision of quality education through student performance
2. Cultivation of a culture of science through knowledge development
3. Growth and expansion of service delivery
4. Governance through streamlined administration and PAPS management
5. Promotion of culture of science in various communities
6. Sustained development of competitive resources

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Competitiveness of Filipinos in science and engineering increased		
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	1,500 SAT score	>1,500 average SAT Score for all PSHS students subjected to ISAT

MFO / PIs	2016 Targets
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	
Number of students supported	6,493
Percentage of students graduating within prescribed years of scholarship period	95%
Release of students' stipend within 5 working days from release of NCA	5 days
Number of applicants in the National Competitive Examination (NCE)	23,000
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%
Number of days to release test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)	5 days
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2
Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%
Policies, programs and standards implemented within 15 days from PSHS System BOT approval	15 days

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	939,052	1,083,939	1,909,052
General Fund		1,083,939	1,909,052
R.A. No. 10633	939,052		
Automatic Appropriations	26,259	25,492	26,805
Retirement and Life Insurance Premiums	26,259	25,492	26,805
Continuing Appropriations	39,865	157,497	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	10,966		
R.A. No. 10633		110,446	
Unobligated Releases for MOOE			
R.A. No. 10352	28,899		
R.A. No. 10633		47,051	

Budgetary Adjustment(s)	<u>97,613</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	11,840		
Miscellaneous Personnel Benefits Fund	84,425		
Pension and Gratuity Fund	<u>1,348</u>		
Total Available Appropriations	1,102,789	1,266,928	1,935,857
Unused Appropriations	(198,677)	(157,497)	
Unobligated Allotment	(198,677)	(157,497)	
TOTAL OBLIGATIONS	<u>904,112</u>	<u>1,109,431</u>	<u>1,935,857</u>

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 1,909,052,000
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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					
000001000000000	General Administration and Support	<u>126,677,000</u>	<u>18,206,000</u>	<u>7,304,000</u>	<u>152,187,000</u>
103001000100000	General Management and Supervision	P <u>13,384,000</u>	P <u>18,206,000</u>	P <u>7,304,000</u>	P <u>38,894,000</u>
	National Capital Region (NCR)	<u>13,384,000</u>	<u>18,206,000</u>	<u>7,304,000</u>	<u>38,894,000</u>
	Office of the Executive Director (Central Office)	13,384,000	18,206,000	7,304,000	38,894,000
103001000200000	Administration of Personnel Benefits	<u>113,293,000</u>			<u>113,293,000</u>
	National Capital Region (NCR)	<u>13,187,000</u>			<u>13,187,000</u>
	Secondary Education Diliman Campus	13,187,000			13,187,000
	Region I - Ilocos	<u>7,389,000</u>			<u>7,389,000</u>
	Secondary Education Ilocos Region Campus	7,389,000			7,389,000
	Cordillera Administrative Region (CAR)	<u>7,146,000</u>			<u>7,146,000</u>
	Secondary Education Cordillera Administrative Region Campus	7,146,000			7,146,000
	Region II - Cagayan Valley	<u>7,146,000</u>			<u>7,146,000</u>
	Secondary Education Cagayan Valley Campus	7,146,000			7,146,000

Region III - Central Luzon	<u>8,604,000</u>		<u>8,604,000</u>
Secondary Education			
Central Luzon Campus	8,604,000		8,604,000
Region IVA - CALABARZON	<u>6,989,000</u>		<u>6,989,000</u>
Secondary Education			
CALABARZON Region Campus	6,989,000		6,989,000
Region IVB - MIMAROPA	<u>4,923,000</u>		<u>4,923,000</u>
Secondary Education			
MIMAROPA Region Campus	4,923,000		4,923,000
Region V - Bicol	<u>6,903,000</u>		<u>6,903,000</u>
Secondary Education			
Bicol Region Campus	6,903,000		6,903,000
Region VI - Western Visayas	<u>5,446,000</u>		<u>5,446,000</u>
Secondary Education			
Western Visayas Campus	5,446,000		5,446,000
Region VII - Central Visayas	<u>6,903,000</u>		<u>6,903,000</u>
Secondary Education			
Central Visayas Campus	6,903,000		6,903,000
Region VIII - Eastern Visayas	<u>7,389,000</u>		<u>7,389,000</u>
Secondary Education			
Eastern Visayas Campus	7,389,000		7,389,000
Region IX - Zamboanga Peninsula	<u>4,923,000</u>		<u>4,923,000</u>
Secondary Education			
Zamboanga Peninsula Region Campus	4,923,000		4,923,000
Region X - Northern Mindanao	<u>7,389,000</u>		<u>7,389,000</u>
Secondary Education			
Central Mindanao Campus	7,389,000		7,389,000
Region XI - Davao	<u>6,660,000</u>		<u>6,660,000</u>
Secondary Education			
Southern Mindanao Campus	6,660,000		6,660,000
Region XII - SOCCSKSARGEN	<u>4,792,000</u>		<u>4,792,000</u>
Secondary Education			
SOCCSKSARGEN Region Campus	4,792,000		4,792,000
Region XIII - CARAGA	<u>7,504,000</u>		<u>7,504,000</u>
Secondary Education			
CARAGA Region Campus	7,504,000		7,504,000
Sub-total, General Administration and Support	<u>126,677,000</u>	<u>18,206,000</u>	<u>7,304,000</u>
			<u>152,187,000</u>

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000003000000000	Operations	<u>356,689,000</u>	<u>492,821,000</u>	<u>42,863,000</u>	<u>892,373,000</u>
000003010000000	MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	<u>356,689,000</u>	<u>492,821,000</u>	<u>42,863,000</u>	<u>892,373,000</u>
000003010100000	Operations of Secondary Science and Technology Education on Scholarship Basis	<u>356,689,000</u>	<u>492,821,000</u>	<u>42,863,000</u>	<u>892,373,000</u>
262003010100001	Conduct of National Competitive Examination	<u>744,000</u>	<u>14,286,000</u>		<u>15,030,000</u>
	National Capital Region (NCR)	<u>744,000</u>	<u>14,286,000</u>		<u>15,030,000</u>
	Office of the Executive Director (Central Office)	744,000	14,286,000		15,030,000
262003010100002	Operation of school campuses	<u>340,063,000</u>	<u>469,063,000</u>	<u>42,863,000</u>	<u>851,989,000</u>
	National Capital Region (NCR)	<u>73,258,000</u>	<u>61,301,000</u>	<u>2,402,000</u>	<u>136,961,000</u>
	Secondary Education Diliman Campus	73,258,000	61,301,000	2,402,000	136,961,000
	Region I - Ilocos	<u>24,293,000</u>	<u>31,696,000</u>	<u>1,800,000</u>	<u>57,789,000</u>
	Secondary Education Ilocos Region Campus	24,293,000	31,696,000	1,800,000	57,789,000
	Cordillera Administrative Region (CAR)	<u>21,827,000</u>	<u>30,429,000</u>	<u>1,360,000</u>	<u>53,616,000</u>
	Secondary Education Cordillera Administrative Region Campus	21,827,000	30,429,000	1,360,000	53,616,000
	Region II - Cagayan Valley	<u>27,140,000</u>	<u>33,575,000</u>	<u>1,200,000</u>	<u>61,915,000</u>
	Secondary Education Cagayan Valley Campus	27,140,000	33,575,000	1,200,000	61,915,000
	Region III - Central Luzon	<u>17,363,000</u>	<u>31,411,000</u>	<u>3,580,000</u>	<u>52,354,000</u>
	Secondary Education Central Luzon Campus	17,363,000	31,411,000	3,580,000	52,354,000
	Region IVA - CALABARZON		<u>16,443,000</u>	<u>2,872,000</u>	<u>19,315,000</u>
	Secondary Education CALABARZON Region Campus		16,443,000	2,872,000	19,315,000
	Region IVB - MIMAROPA		<u>9,030,000</u>	<u>2,186,000</u>	<u>11,216,000</u>
	Secondary Education MIMAROPA Region Campus		9,030,000	2,186,000	11,216,000
	Region V - Bicol	<u>27,657,000</u>	<u>32,216,000</u>	<u>3,104,000</u>	<u>62,977,000</u>
	Secondary Education Bicol Region Campus	27,657,000	32,216,000	3,104,000	62,977,000
	Region VI - Western Visayas	<u>29,575,000</u>	<u>33,297,000</u>	<u>1,554,000</u>	<u>64,426,000</u>
	Secondary Education Western Visayas Campus	29,575,000	33,297,000	1,554,000	64,426,000
	Region VII - Central Visayas	<u>21,209,000</u>	<u>31,097,000</u>	<u>1,289,000</u>	<u>53,595,000</u>
	Secondary Education Central Visayas Campus	21,209,000	31,097,000	1,289,000	53,595,000

Region VIII - Eastern Visayas	<u>28,021,000</u>	<u>34,262,000</u>	<u>3,240,000</u>	<u>65,523,000</u>
Secondary Education Eastern Visayas Campus	28,021,000	34,262,000	3,240,000	65,523,000
Region IX - Zamboanga Peninsula		<u>9,030,000</u>	<u>2,186,000</u>	<u>11,216,000</u>
Secondary Education Zamboanga Peninsula Region Campus		9,030,000	2,186,000	11,216,000
Region X - Northern Mindanao	<u>26,652,000</u>	<u>33,147,000</u>	<u>4,515,000</u>	<u>64,314,000</u>
Secondary Education Central Mindanao Campus	26,652,000	33,147,000	4,515,000	64,314,000
Region XI - Davao	<u>27,297,000</u>	<u>32,193,000</u>	<u>4,927,000</u>	<u>64,417,000</u>
Secondary Education Southern Mindanao Campus	27,297,000	32,193,000	4,927,000	64,417,000
Region XII - SOCCSKSARGEN	<u>10,191,000</u>	<u>27,382,000</u>	<u>2,000,000</u>	<u>39,573,000</u>
Secondary Education SOCCSKSARGEN Region Campus	10,191,000	27,382,000	2,000,000	39,573,000
Region XIII - CARAGA	<u>5,580,000</u>	<u>22,554,000</u>	<u>4,648,000</u>	<u>32,782,000</u>
Secondary Education CARAGA Region Campus	5,580,000	22,554,000	4,648,000	32,782,000
262003010100003 Policy Formulation, Program Planning and Standards Development	<u>15,882,000</u>	<u>9,472,000</u>		<u>25,354,000</u>
National Capital Region (NCR)	<u>3,268,000</u>	<u>9,472,000</u>		<u>12,740,000</u>
Office of the Executive Director (Central Office)	2,204,000	9,472,000		11,676,000
Secondary Education Diliman Campus	1,064,000			1,064,000
Region I - Ilocos	<u>1,064,000</u>			<u>1,064,000</u>
Secondary Education Ilocos Region Campus	1,064,000			1,064,000
Cordillera Administrative Region (CAR)	<u>1,072,000</u>			<u>1,072,000</u>
Secondary Education Cordillera Administrative Region Campus	1,072,000			1,072,000
Region II - Cagayan Valley	<u>1,072,000</u>			<u>1,072,000</u>
Secondary Education Cagayan Valley Campus	1,072,000			1,072,000
Region III - Central Luzon	<u>1,072,000</u>			<u>1,072,000</u>
Secondary Education Central Luzon Campus	1,072,000			1,072,000
Region V - Bicol	<u>1,082,000</u>			<u>1,082,000</u>
Secondary Education Bicol Region Campus	1,082,000			1,082,000

Region VI - Western Visayas	<u>1,064,000</u>		<u>1,064,000</u>
Secondary Education			
Western Visayas Campus	1,064,000		1,064,000
Region VII - Central Visayas	<u>1,064,000</u>		<u>1,064,000</u>
Secondary Education			
Central Visayas Campus	1,064,000		1,064,000
Region VIII - Eastern Visayas	<u>1,064,000</u>		<u>1,064,000</u>
Secondary Education			
Eastern Visayas Campus	1,064,000		1,064,000
Region X - Northern Mindanao	<u>1,064,000</u>		<u>1,064,000</u>
Secondary Education			
Central Mindanao Campus	1,064,000		1,064,000
Region XI - Davao	<u>1,072,000</u>		<u>1,072,000</u>
Secondary Education			
Southern Mindanao Campus	1,072,000		1,072,000
Region XII - SOCCSKSARGEN	<u>1,064,000</u>		<u>1,064,000</u>
Secondary Education			
SOCCSKSARGEN Region Campus	1,064,000		1,064,000
Region XIII - CARAGA	<u>860,000</u>		<u>860,000</u>
Secondary Education			
CARAGA Region Campus	860,000		860,000
Sub-total, Operations	<u>356,689,000</u>	<u>492,821,000</u>	<u>42,863,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 483,366,000	P 511,027,000	P 50,167,000
	=====	=====	=====
0000040000000000 Locally-Funded Projects			<u>864,492,000</u>
0000040100000000 Buildings and Other Structures			<u>745,742,000</u>
0000040101000000 School Buildings			<u>590,742,000</u>
268004010100003 Construction of Laboratory and Technology Building			<u>90,000,000</u>
Region I - Ilocos			<u>90,000,000</u>
Secondary Education			
Ilocos Region Campus			90,000,000
268004010100012 Construction of Academic Building I			<u>78,200,000</u>
Region IVB - MIMAROPA			<u>39,100,000</u>
Secondary Education			
MIMAROPA Region Campus			39,100,000
Region IX - Zamboanga Peninsula			<u>39,100,000</u>
Secondary Education			
Zamboanga Peninsula Region Campus			39,100,000

268004010100016	Repair and Rehabilitation of Laboratory Building and Staff House - Guimaras Campus	<u>7,000,000</u>	<u>7,000,000</u>
	Region VI - Western Visayas	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Western Visayas Campus	7,000,000	7,000,000
268004010100019	Construction of New Academic Building III	<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
268004010100020	Completion of Advanced Science & Technology Building, Phase 2	<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
262004010100028	Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings	<u>25,242,000</u>	<u>25,242,000</u>
	National Capital Region (NCR)	<u>25,242,000</u>	<u>25,242,000</u>
	Secondary Education Diliman Campus	25,242,000	25,242,000
262004010100029	Construction of Academic Building II	<u>30,000,000</u>	<u>30,000,000</u>
	Region XI - Davao	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Southern Mindanao Campus	30,000,000	30,000,000
262004010100030	Rehabilitation and Repair of Academic Left Wing and Library Buildings	<u>3,700,000</u>	<u>3,700,000</u>
	Region XI - Davao	<u>3,700,000</u>	<u>3,700,000</u>
	Secondary Education Southern Mindanao Campus	3,700,000	3,700,000
262004010100032	Construction of New Academic Building	<u>40,000,000</u>	<u>40,000,000</u>
	Region VI - Western Visayas	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Western Visayas Campus	40,000,000	40,000,000
262004010100033	Repair and Rehabilitation of Campus Facilities (Main Campus) Phase 3	<u>17,600,000</u>	<u>17,600,000</u>
	Region VI - Western Visayas	<u>17,600,000</u>	<u>17,600,000</u>
	Secondary Education Western Visayas Campus	17,600,000	17,600,000
262004010100035	Completion of Laboratory and Technology Building, Phase 2	<u>10,000,000</u>	<u>10,000,000</u>
	Region VIII - Eastern Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Eastern Visayas Campus	10,000,000	10,000,000

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262004010100040	Rehabilitation of School Buildings	<u>15,000,000</u>	<u>15,000,000</u>
	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
262004010100041	Construction of Academic Building III	<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
262004010100044	Construction of Science Laboratory and Technology Building	<u>45,000,000</u>	<u>45,000,000</u>
	Region V - Bicol	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education Bicol Region Campus	45,000,000	45,000,000
262004010100046	Improvement of Academic Building III	<u>2,500,000</u>	<u>2,500,000</u>
	Region I - Ilocos	<u>2,500,000</u>	<u>2,500,000</u>
	Secondary Education Ilocos Region Campus	2,500,000	2,500,000
262004010100047	Improvement of Academic Building II	<u>2,500,000</u>	<u>2,500,000</u>
	Region I - Ilocos	<u>2,500,000</u>	<u>2,500,000</u>
	Secondary Education Ilocos Region Campus	2,500,000	2,500,000
262004010100053	Construction of Administration Building	<u>42,000,000</u>	<u>42,000,000</u>
	Region XII - SOCCSKSARGEN	<u>22,000,000</u>	<u>22,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	22,000,000	22,000,000
	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CARAGA Region Campus	20,000,000	20,000,000
262004010100054	Construction of Academic Building III (ASTB)	<u>55,000,000</u>	<u>55,000,000</u>
	Region XII - SOCCSKSARGEN	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	25,000,000	25,000,000
	Region XIII - CARAGA	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CARAGA Region Campus	30,000,000	30,000,000
268004010100059	Construction of Motivational Learning Station	<u>2,000,000</u>	<u>2,000,000</u>
	Region III - Central Luzon	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Central Luzon Campus	2,000,000	2,000,000

268004010100060	Completion of Academic Building I, Phase 4	<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
000004010300000	Multipurpose/Facilities	<u>15,000,000</u>	<u>15,000,000</u>
262004010300033	Installation of Centralized Firefighting Facility with Cistern	<u>8,000,000</u>	<u>8,000,000</u>
	Region I - Ilocos	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Ilocos Region Campus	8,000,000	8,000,000
262004010300038	Completion of Multi-Purpose Gymnasium, Phase 4	<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
206004010300039	Completion of School Canteen, Phase 2	<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
000004010600000	Housing	<u>140,000,000</u>	<u>140,000,000</u>
201004010600013	Rehabilitation and Repair of Girl's Residence Hall	<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
286004010600014	Construction of Dormitory Building III and Function Hall	<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
286004010600015	Construction of Dormitory Building III	<u>20,000,000</u>	<u>20,000,000</u>
	Region V - Bicol	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Bicol Region Campus	20,000,000	20,000,000
286004010600016	Construction of Dormitory for Boys - Annex Building	<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

286004010600017	Construction of Dormitory for Girls - Annex Building	<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
286004010600018	Construction of Dormitory Building II - Phase I	<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
286004010600019	Construction of Dormitory Building I	<u>35,000,000</u>	<u>35,000,000</u>
	Region IVA - CALABARZON	<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education CALABARZON Region Campus	35,000,000	35,000,000
000004030000000	Non Road Transport Infrastructure	<u>98,250,000</u>	<u>98,250,000</u>
000004030400000	Accessibility Facilities	<u>98,250,000</u>	<u>98,250,000</u>
268004030400006	Road Networks including Parking Area and Drainage, Phase 4	<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
268004030400007	Construction of Road Network/Concrete Pavements including Street Lights	<u>10,000,000</u>	<u>10,000,000</u>
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	10,000,000	10,000,000
262004030400008	Completion of Road Networks/Site Development, Phase 4	<u>7,250,000</u>	<u>7,250,000</u>
	Region X - Northern Mindanao	<u>7,250,000</u>	<u>7,250,000</u>
	Secondary Education Central Mindanao Campus	7,250,000	7,250,000
103004030400009	Site Development, Phase 1	<u>10,000,000</u>	<u>10,000,000</u>
	Region IVB - MIMAROPA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education MIMAROPA Region Campus	5,000,000	5,000,000
	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
262004030400010	Site Development, Phase 4	<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

262004030400015	Campus Site Development, Phase 1	<u>10,000,000</u>	<u>10,000,000</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
262004030400018	Site Development	<u>3,000,000</u>	<u>3,000,000</u>
	National Capital Region (NCR)	<u>3,000,000</u>	<u>3,000,000</u>
	Office of the Executive Director (Central Office)	3,000,000	3,000,000
103004030400022	Site Development, Phase 2	<u>19,000,000</u>	<u>19,000,000</u>
	Region II - Cagayan Valley	<u>9,000,000</u>	<u>9,000,000</u>
	Secondary Education Cagayan Valley Campus	9,000,000	9,000,000
	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 XIII - CARAGA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CARAGA Region Campus	5,000,000	5,000,000
103004030400036	Construction of Perimeter Fence/Gates	<u>30,000,000</u>	<u>30,000,000</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
	Region IVB - MIMAROPA	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education MIMAROPA Region Campus	10,000,000	10,000,000
	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
000004040000000	Power and Communication Infrastructure	<u>10,500,000</u>	<u>10,500,000</u>
000004040100000	Electrification	<u>10,500,000</u>	<u>10,500,000</u>
262004040100003	Completion of Power Distribution Line and Communication Systems, Phase 3	<u>1,500,000</u>	<u>1,500,000</u>
	Region X - Northern Mindanao	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education Central Mindanao Campus	1,500,000	1,500,000
262004040100004	Installation of Three-Phase Electrical Connections	<u>4,000,000</u>	<u>4,000,000</u>
	Region VIII - Eastern Visayas	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education Eastern Visayas Campus	4,000,000	4,000,000

262004040100005	Construction of Electrical Power House			5,000,000	5,000,000
	Region III - Central Luzon			5,000,000	5,000,000
	Secondary Education Central Luzon Campus			5,000,000	5,000,000
000004060000000	Water Management			10,000,000	10,000,000
000004060200000	Septage and Sewerage			10,000,000	10,000,000
182004060200001	Construction of Drainage System including Flood Control			10,000,000	10,000,000
	Region XIII - CARAGA			10,000,000	10,000,000
	Secondary Education CARAGA Region Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				864,492,000	864,492,000
TOTAL PROJECTS				P 864,492,000	P 864,492,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 483,366,000	P 511,027,000	P 914,659,000	P 1,909,052,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	217,282	212,443	223,404
Creation of New Positions			83,417
Total Permanent Positions	<u>217,282</u>	<u>212,443</u>	<u>306,821</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,763	16,464	17,448
Representation Allowance	1,662	1,926	2,034
Transportation Allowance	1,397	1,926	2,034
Clothing and Uniform Allowance	3,460	3,430	3,635
Productivity Incentive Allowance	1,249	1,372	
Honoraria	174	685	685
Overtime Pay	307		
Year End Bonus	18,810	17,705	18,618
Cash Gift	3,687	3,430	3,635
Step Increment	167	533	531
Collective Negotiation Agreement	17,067		
Productivity Enhancement Incentive	3,593		3,635
Performance Based Bonus	10,564		
Total Other Compensation Common to All	<u>78,900</u>	<u>47,471</u>	<u>52,255</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	75,315	80,644	89,431
Lump-sum for filling of Positions - Civilian			29,876
Other Personnel Benefits	4,926		
Total Other Compensation for Specific Groups	<u>80,241</u>	<u>80,644</u>	<u>119,307</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,823	25,492	26,805
PAG-IBIG Contributions	845	819	869
PhilHealth Contributions	2,398	2,206	2,325

Employees Compensation Insurance Premiums	843	819	866
Terminal Leave	602		
Total Other Benefits	<u>30,511</u>	<u>29,336</u>	<u>30,865</u>
Non-Permanent Positions	<u>878</u>	<u>923</u>	<u>923</u>
TOTAL PERSONNEL SERVICES	<u>407,812</u>	<u>370,817</u>	<u>510,171</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,445	17,920	19,616
Training and Scholarship Expenses	124,500	195,665	265,031
Supplies and Materials Expenses	34,759	36,619	61,189
Utility Expenses	25,373	36,494	38,867
Communication Expenses	6,723	10,039	11,430
Survey, Research, Exploration and Development Expenses	22	70	130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,319	1,490	1,686
Professional Services	8,655	13,725	14,968
General Services	38,440	45,046	52,054
Repairs and Maintenance	12,216	12,351	13,077
Taxes, Insurance Premiums and Other Fees	5,814	8,214	8,535
Labor and Wages	765		1,967
Other Maintenance and Operating Expenses			
Advertising Expenses	1,129	1,902	2,257
Printing and Publication Expenses	4,071	8,330	7,666
Representation Expenses	4,028	3,847	4,222
Transportation and Delivery Expenses	313	759	859
Rent/Lease Expenses	5,317	4,389	5,966
Membership Dues and Contributions to Organizations	23	100	155
Subscription Expenses	185	992	1,352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>287,097</u>	<u>397,952</u>	<u>511,027</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>694,909</u>	<u>768,769</u>	<u>1,021,198</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	6,905	29,975	98,250
Infrastructure Outlay	19,764	28,700	20,500
Buildings and Other Structures	160,848	265,287	745,742
Machinery and Equipment Outlay	14,434	13,363	39,958
Transportation Equipment Outlay	4,798		3,000
Furniture, Fixtures and Books Outlay	2,454	3,337	4,492
Intangible Assets Outlay			2,717
TOTAL CAPITAL OUTLAYS	<u>209,203</u>	<u>340,662</u>	<u>914,659</u>
GRAND TOTAL	<u>904,112</u>	<u>1,109,431</u>	<u>1,935,857</u>