

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>2,614,234</u>	<u>2,602,079</u>	<u>2,870,207</u>
General Fund	2,614,234	2,602,079	2,870,207
Automatic Appropriations	<u>70,864</u>	<u>69,700</u>	<u>80,383</u>
Retirement and Life Insurance Premiums	70,864	69,700	80,383
Continuing Appropriations	<u>144,156</u>	<u>208,709</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		114,526	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		55,088	
R.A. No. 10964	98,436		
Unobligated Releases for MOOE			
R.A. No. 11260		38,251	
R.A. No. 10964	45,720		
Unobligated Releases for PS			
R.A. No. 11260		844	
Budgetary Adjustment(s)	<u>12,195</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,708		
Pension and Gratuity Fund	<u>3,487</u>		
Total Available Appropriations	<u>2,841,449</u>	<u>2,880,488</u>	<u>2,950,590</u>
Unused Appropriations	<u>( 227,555 )</u>	<u>( 208,709 )</u>	
Unreleased Appropriation	<u>( 114,526 )</u>	<u>( 114,526 )</u>	
Unobligated Allotment	<u>( 113,029 )</u>	<u>( 94,183 )</u>	
TOTAL OBLIGATIONS	<u>2,613,894</u>	<u>2,671,779</u>	<u>2,950,590</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / ST0 / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	174,936,000	186,607,000	242,109,000
Regular	174,936,000	186,607,000	242,109,000
PS	121,131,000	117,080,000	176,562,000
MOOE	46,324,000	58,691,000	39,178,000
CO	7,481,000	10,836,000	26,369,000
Operations	2,438,958,000	2,485,172,000	2,708,481,000
Regular	1,923,844,000	1,971,022,000	1,984,126,000
PS	896,547,000	921,191,000	1,119,663,000
MOOE	722,989,000	777,466,000	825,080,000
CO	304,308,000	272,365,000	39,383,000
Projects / Purpose	515,114,000	514,150,000	724,355,000
MOOE			1,360,000
CO	515,114,000	514,150,000	722,995,000
TOTAL AGENCY BUDGET	2,613,894,000	2,671,779,000	2,950,590,000
Regular	2,098,780,000	2,157,629,000	2,226,235,000
PS	1,017,678,000	1,038,271,000	1,296,225,000
MOOE	769,313,000	836,157,000	864,258,000
CO	311,789,000	283,201,000	65,752,000
Projects / Purpose	515,114,000	514,150,000	724,355,000
MOOE			1,360,000
CO	515,114,000	514,150,000	722,995,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,458	1,458	1,458
Total Number of Filled Positions	1,253	1,261	1,261

Proposed New Appropriations Language

    For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 2,870,207,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,039,863,000	814,524,000	762,378,000	2,616,765,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,136,000	11,916,000		13,052,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	35,451,000	61,155,000	29,369,000	125,975,000
Regional Allocation	1,180,391,000	804,463,000	759,378,000	2,744,232,000
National Capital Region (NCR)	204,819,000	87,256,000	53,312,000	345,387,000
Region I - Ilocos	76,381,000	52,964,000	41,893,000	171,238,000
Cordillera Administrative Region (CAR)	76,311,000	47,245,000	18,670,000	142,226,000
Region II - Cagayan Valley	74,205,000	49,775,000	20,995,000	144,975,000
Region III - Central Luzon	76,805,000	53,016,000	65,119,000	194,940,000
Region IVA - CALABARZON	41,731,000	46,940,000	40,510,000	129,181,000
Region IVB - MIMAROPA	29,024,000	24,036,000	48,570,000	101,630,000
Region V - Bicol	76,408,000	50,707,000	48,064,000	175,179,000
Region VI - Western Visayas	78,450,000	54,971,000	55,939,000	189,360,000
Region VII - Central Visayas	73,505,000	56,407,000	100,306,000	230,218,000
Region VIII - Eastern Visayas	78,121,000	50,978,000	8,520,000	137,619,000
Region IX - Zamboanga Peninsula	29,538,000	34,561,000	78,912,000	143,011,000
Region X - Northern Mindanao	78,168,000	48,582,000	22,456,000	149,206,000
Region XI - Davao	76,283,000	51,943,000	70,580,000	198,806,000
Region XII - SOCCSKSARGEN	63,766,000	51,073,000	19,431,000	134,270,000
Region XIII - CARAGA	46,876,000	44,009,000	66,101,000	156,986,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,215,842,000</b>	<b>865,618,000</b>	<b>788,747,000</b>	<b>2,870,207,000</b>

**SPECIAL PROVISION(S)**

- 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.

- Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars shall be considered to ensure continued funding within the period of scholarship grant.
- 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) 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.

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	174,843,000	39,178,000	26,369,000	240,390,000

100000100001000	General Management and Supervision	<u>24,481,000</u>	<u>39,178,000</u>	<u>26,369,000</u>	<u>90,028,000</u>
	National Capital Region (NCR)	<u>24,481,000</u>	<u>39,178,000</u>	<u>26,369,000</u>	<u>90,028,000</u>
	Office of the Executive Director (Central Office)	24,481,000	39,178,000	26,369,000	90,028,000
100000100002000	Administration of Personnel Benefits	<u>150,362,000</u>			<u>150,362,000</u>
	National Capital Region (NCR)	<u>22,689,000</u>			<u>22,689,000</u>
	Office of the Executive Director (Central Office)	5,461,000			5,461,000
	Secondary Education				
	Diliman Campus	17,228,000			17,228,000
	Region I - Ilocos	<u>4,809,000</u>			<u>4,809,000</u>
	Secondary Education Ilocos Region Campus	4,809,000			4,809,000
	Cordillera Administrative Region (CAR)	<u>9,339,000</u>			<u>9,339,000</u>
	Secondary Education Cordillera Administrative Region Campus	9,339,000			9,339,000
	Region II - Cagayan Valley	<u>9,001,000</u>			<u>9,001,000</u>
	Secondary Education Cagayan Valley Campus	9,001,000			9,001,000
	Region III - Central Luzon	<u>14,854,000</u>			<u>14,854,000</u>
	Secondary Education Central Luzon Campus	14,854,000			14,854,000
	Region IVA - CALABARZON	<u>1,691,000</u>			<u>1,691,000</u>
	Secondary Education CALABARZON Region Campus	1,691,000			1,691,000
	Region IVB - MIMAROPA	<u>6,879,000</u>			<u>6,879,000</u>
	Secondary Education MIMAROPA Region Campus	6,879,000			6,879,000
	Region V - Bicol	<u>7,467,000</u>			<u>7,467,000</u>
	Secondary Education Bicol Region Campus	7,467,000			7,467,000
	Region VI - Western Visayas	<u>1,828,000</u>			<u>1,828,000</u>
	Secondary Education Western Visayas Campus	1,828,000			1,828,000
	Region VII - Central Visayas	<u>14,988,000</u>			<u>14,988,000</u>
	Secondary Education Central Visayas Campus	14,988,000			14,988,000

Region VIII - Eastern Visayas	<u>13,916,000</u>			<u>13,916,000</u>
Secondary Education Eastern Visayas Campus	13,916,000			13,916,000
Region IX - Zamboanga Peninsula	<u>2,379,000</u>			<u>2,379,000</u>
Secondary Education Zamboanga Peninsula Region Campus	2,379,000			2,379,000
Region X - Northern Mindanao	<u>16,300,000</u>			<u>16,300,000</u>
Secondary Education Central Mindanao Campus	16,300,000			16,300,000
Region XI - Davao	<u>6,136,000</u>			<u>6,136,000</u>
Secondary Education Southern Mindanao Campus	6,136,000			6,136,000
Region XII - SOCCSKSARGEN	<u>11,622,000</u>			<u>11,622,000</u>
Secondary Education SOCCSKSARGEN Region Campus	11,622,000			11,622,000
Region XIII - CARAGA	<u>6,464,000</u>			<u>6,464,000</u>
Secondary Education CARAGA Region Campus	6,464,000			6,464,000
Sub-total, General Administration and Support	<u>174,843,000</u>	<u>39,178,000</u>	<u>26,369,000</u>	<u>240,390,000</u>
3000000000000000 Operations	<u>1,040,999,000</u>	<u>826,440,000</u>	<u>762,378,000</u>	<u>2,629,817,000</u>
3100000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	<u>1,040,999,000</u>	<u>826,440,000</u>	<u>762,378,000</u>	<u>2,629,817,000</u>
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>1,039,863,000</u>	<u>814,524,000</u>	<u>762,378,000</u>	<u>2,616,765,000</u>
310100100001000 Operation of school campuses	<u>1,035,490,000</u>	<u>803,103,000</u>	<u>39,383,000</u>	<u>1,877,976,000</u>
National Capital Region (NCR)	<u>187,591,000</u>	<u>87,256,000</u>	<u>2,972,000</u>	<u>277,819,000</u>
Secondary Education Diliman Campus	187,591,000	87,256,000	2,972,000	277,819,000
Region I - Ilocos	<u>71,572,000</u>	<u>52,934,000</u>	<u>4,193,000</u>	<u>128,699,000</u>
Secondary Education Ilocos Region Campus	71,572,000	52,934,000	4,193,000	128,699,000
Cordillera Administrative Region (CAR)	<u>66,972,000</u>	<u>47,215,000</u>	<u>1,170,000</u>	<u>115,357,000</u>
Secondary Education Cordillera Administrative Region Campus	66,972,000	47,215,000	1,170,000	115,357,000
Region II - Cagayan Valley	<u>65,204,000</u>	<u>49,775,000</u>	<u>1,030,000</u>	<u>116,009,000</u>
Secondary Education Cagayan Valley Campus	65,204,000	49,775,000	1,030,000	116,009,000

Region III - Central Luzon	<u>61,951,000</u>	<u>52,936,000</u>	<u>3,569,000</u>	<u>118,456,000</u>
Secondary Education Central Luzon Campus	61,951,000	52,936,000	3,569,000	118,456,000
Region IVA - CALABARZON	<u>40,040,000</u>	<u>46,940,000</u>	<u>2,027,000</u>	<u>89,007,000</u>
Secondary Education CALABARZON Region Campus	40,040,000	46,940,000	2,027,000	89,007,000
Region IVB - MIMAROPA	<u>22,145,000</u>	<u>24,036,000</u>	<u>770,000</u>	<u>46,951,000</u>
Secondary Education MIMAROPA Region Campus	22,145,000	24,036,000	770,000	46,951,000
Region V - Bicol	<u>68,941,000</u>	<u>50,677,000</u>	<u>1,839,000</u>	<u>121,457,000</u>
Secondary Education Bicol Region Campus	68,941,000	50,677,000	1,839,000	121,457,000
Region VI - Western Visayas	<u>76,622,000</u>	<u>54,771,000</u>	<u>5,902,000</u>	<u>137,295,000</u>
Secondary Education Western Visayas Campus	76,622,000	54,771,000	5,902,000	137,295,000
Region VII - Central Visayas	<u>58,517,000</u>	<u>55,477,000</u>	<u>1,706,000</u>	<u>115,700,000</u>
Secondary Education Central Visayas Campus	58,517,000	55,477,000	1,706,000	115,700,000
Region VIII - Eastern Visayas	<u>64,205,000</u>	<u>50,978,000</u>	<u>960,000</u>	<u>116,143,000</u>
Secondary Education Eastern Visayas Campus	64,205,000	50,978,000	960,000	116,143,000
Region IX - Zamboanga Peninsula	<u>27,159,000</u>	<u>34,561,000</u>	<u>4,302,000</u>	<u>66,022,000</u>
Secondary Education Zamboanga Peninsula Region Campus	27,159,000	34,561,000	4,302,000	66,022,000
Region X - Northern Mindanao	<u>61,868,000</u>	<u>48,582,000</u>	<u>2,576,000</u>	<u>113,026,000</u>
Secondary Education Central Mindanao Campus	61,868,000	48,582,000	2,576,000	113,026,000
Region XI - Davao	<u>70,147,000</u>	<u>51,943,000</u>	<u>2,975,000</u>	<u>125,065,000</u>
Secondary Education Southern Mindanao Campus	70,147,000	51,943,000	2,975,000	125,065,000
Region XII - SOCCSKSARGEN	<u>52,144,000</u>	<u>51,073,000</u>	<u>1,591,000</u>	<u>104,808,000</u>
Secondary Education SOCCSKSARGEN Region Campus	52,144,000	51,073,000	1,591,000	104,808,000
Region XIII - CARAGA	<u>40,412,000</u>	<u>43,949,000</u>	<u>1,801,000</u>	<u>86,162,000</u>
Secondary Education CARAGA Region Campus	40,412,000	43,949,000	1,801,000	86,162,000
310100100002000 Policy Formulation, Program Planning and Standards Development	<u>4,373,000</u>	<u>10,061,000</u>		<u>14,434,000</u>

	National Capital Region (NCR)	<u>4,373,000</u>	<u>10,061,000</u>	<u>14,434,000</u>
	Office of the Executive Director (Central Office)	4,373,000	10,061,000	14,434,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,360,000</u>	<u>722,995,000</u>
310100200005000	Construction of Property Building		<u>15,000,000</u>	<u>15,000,000</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 V - Bicol		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus		5,000,000	5,000,000
	Region VIII - Eastern Visayas		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Eastern Visayas Campus		5,000,000	5,000,000
310100200012000	Construction of Academic Building II		<u>20,000,000</u>	<u>20,000,000</u>
	Region IVB - MIMAROPA		<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education MIMAROPA Region Campus		20,000,000	20,000,000
310100200013000	Construction of Academic Building III		<u>80,000,000</u>	<u>80,000,000</u>
	Region IX - Zamboanga Peninsula		<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus		45,000,000	45,000,000
	Region XI - Davao		<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education Southern Mindanao Campus		35,000,000	35,000,000
310100200017000	Rehabilitation of School Buildings		<u>89,000,000</u>	<u>89,000,000</u>
	National Capital Region (NCR)		<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Diliman Campus		40,000,000	40,000,000
	Region V - Bicol		<u>24,000,000</u>	<u>24,000,000</u>
	Secondary Education Bicol Region Campus		24,000,000	24,000,000
	Region VI - Western Visayas		<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Western Visayas Campus		15,000,000	15,000,000

	Region XI - Davao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Southern Mindanao Campus	10,000,000	10,000,000
310100200028000	Construction of Fabrication Laboratory	<u>40,000,000</u>	<u>40,000,000</u>
	Region IVA - CALABARZON	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CALABARZON Region Campus	20,000,000	20,000,000
	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CARAGA Region Campus	20,000,000	20,000,000
310100200033000	Rehabilitation of Canteen	<u>10,000,000</u>	<u>10,000,000</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
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Southern Mindanao Campus	8,000,000	8,000,000
310100200038000	Construction of Administration Building	<u>2,000,000</u>	<u>2,000,000</u>
	Region IVB - MIMAROPA	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education MIMAROPA Region Campus	2,000,000	2,000,000
310100200051000	Expansion of Annex Dormitory for Boys and Girls	<u>24,500,000</u>	<u>24,500,000</u>
	Region VII - Central Visayas	<u>24,500,000</u>	<u>24,500,000</u>
	Secondary Education Central Visayas Campus	24,500,000	24,500,000
310100200053000	Repair and Improvement of Dormitory Building I	<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
310100200065000	Upgrading of Network Infrastructure and Communication System	<u>1,000,000</u>	<u>1,000,000</u>
	Region V - Bicol	<u>1,000,000</u>	<u>1,000,000</u>
	Secondary Education Bicol Region Campus	1,000,000	1,000,000
310100200091000	Rehabilitation and Improvement of Administration Building	<u>10,000,000</u>	<u>10,000,000</u>



	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
310100200097000	Rehabilitation of Academic Building I	<u>12,000,000</u>	<u>12,000,000</u>
	Cordillera Administrative Region (CAR)	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	2,000,000	2,000,000
310100200101000	Construction of Motorpool and Parking Area	<u>12,000,000</u>	<u>12,000,000</u>
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
	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
	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200112000	Construction of Materials Recovery Facility	<u>9,000,000</u>	<u>9,000,000</u>
	Region II - Cagayan Valley	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education Cagayan Valley Campus	4,000,000	4,000,000
	Region V - Bicol	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Bicol Region Campus	2,000,000	2,000,000
	Region XIII - CARAGA	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education CARAGA Region Campus	3,000,000	3,000,000
310100200119000	Upgrading of Electrical System	<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

310100200141000	Site Development	<u>130,500,000</u>	<u>130,500,000</u>
	National Capital Region (NCR)	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Diliman Campus	8,000,000	8,000,000
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
	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>17,000,000</u>	<u>17,000,000</u>
	Secondary Education CALABARZON Region Campus	17,000,000	17,000,000
	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>500,000</u>	<u>500,000</u>
	Secondary Education Bicol Region Campus	500,000	500,000
	Region VII - Central Visayas	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Central Visayas Campus	25,000,000	25,000,000
	Region X - Northern Mindanao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Central Mindanao Campus	15,000,000	15,000,000
	Region XI - Davao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Southern Mindanao Campus	5,000,000	5,000,000
	Region XIII - CARAGA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education CARAGA Region Campus	25,000,000	25,000,000
310100200153000	Improvement of Water and Sewerage System	<u>7,000,000</u>	<u>7,000,000</u>
	Region I - Ilocos	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Ilocos Region Campus	7,000,000	7,000,000
310100200160000	Completion of Dormitory Building II	<u>5,000,000</u>	<u>5,000,000</u>

	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
310100200165000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	<u>1,360,000</u>	<u>29,995,000</u>	<u>31,355,000</u>
	National Capital Region (NCR)		<u>5,340,000</u>	<u>5,340,000</u>
	Office of the Executive Director (Central Office)		3,000,000	3,000,000
	Secondary Education			
	Diliman Campus		2,340,000	2,340,000
	Region I - Ilocos	<u>30,000</u>	<u>700,000</u>	<u>730,000</u>
	Secondary Education			
	Ilocos Region Campus	30,000	700,000	730,000
	Cordillera Administrative Region (CAR)	<u>30,000</u>	<u>2,500,000</u>	<u>2,530,000</u>
	Secondary Education			
	Cordillera Administrative Region Campus	30,000	2,500,000	2,530,000
	Region II - Cagayan Valley		<u>965,000</u>	<u>965,000</u>
	Secondary Education			
	Cagayan Valley Campus		965,000	965,000
	Region III - Central Luzon	<u>80,000</u>	<u>1,550,000</u>	<u>1,630,000</u>
	Secondary Education			
	Central Luzon Campus	80,000	1,550,000	1,630,000
	Region IVA - CALABARZON		<u>1,483,000</u>	<u>1,483,000</u>
	Secondary Education			
	CALABARZON Region Campus		1,483,000	1,483,000
	Region IVB - MIMAROPA		<u>800,000</u>	<u>800,000</u>
	Secondary Education			
	MIMAROPA Region Campus		800,000	800,000
	Region V - Bicol	<u>30,000</u>	<u>725,000</u>	<u>755,000</u>
	Secondary Education			
	Bicol Region Campus	30,000	725,000	755,000
	Region VI - Western Visayas	<u>200,000</u>	<u>3,037,000</u>	<u>3,237,000</u>
	Secondary Education			
	Western Visayas Campus	200,000	3,037,000	3,237,000
	Region VII - Central Visayas	<u>930,000</u>	<u>4,100,000</u>	<u>5,030,000</u>
	Secondary Education			
	Central Visayas Campus	930,000	4,100,000	5,030,000

	Region VIII - Eastern Visayas		<u>2,560,000</u>	<u>2,560,000</u>
	Secondary Education			
	Eastern Visayas Campus		2,560,000	2,560,000
	Region IX - Zamboanga Peninsula		<u>1,610,000</u>	<u>1,610,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		1,610,000	1,610,000
	Region X - Northern Mindanao		<u>880,000</u>	<u>880,000</u>
	Secondary Education			
	Central Mindanao Campus		880,000	880,000
	Region XI - Davao		<u>1,605,000</u>	<u>1,605,000</u>
	Secondary Education			
	Southern Mindanao Campus		1,605,000	1,605,000
	Region XII - SOCCSKSARGEN		<u>840,000</u>	<u>840,000</u>
	Secondary Education			
	SOCCSKSARGEN Region Campus		840,000	840,000
	Region XIII - CARAGA	<u>60,000</u>	<u>1,300,000</u>	<u>1,360,000</u>
	Secondary Education			
	CARAGA Region Campus	60,000	1,300,000	1,360,000
310100200169000	Construction of Dormitory Building III		<u>20,000,000</u>	<u>20,000,000</u>
	Region IX - Zamboanga Peninsula		<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		20,000,000	20,000,000
310100200172000	Completion of Academic Building I		<u>3,000,000</u>	<u>3,000,000</u>
	Region IX - Zamboanga Peninsula		<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		3,000,000	3,000,000
310100200182000	Completion of Fabrication Laboratory		<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
310100200183000	Repair and Improvement of Dormitory Building for Boys and Girls		<u>8,000,000</u>	<u>8,000,000</u>
	Region V - Bicol		<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education			
	Bicol Region Campus		8,000,000	8,000,000

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310100200184000	Construction of PSHS Central Luzon Campus Training Center - Clark Green City		<u>60,000,000</u>	<u>60,000,000</u>
	Region III - Central Luzon		<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Central Luzon Campus		60,000,000	60,000,000
310100200185000	Upgrading of Multi-Purpose Building		<u>32,000,000</u>	<u>32,000,000</u>
	Region VI - Western Visayas		<u>32,000,000</u>	<u>32,000,000</u>
	Secondary Education Western Visayas Campus		32,000,000	32,000,000
310100200186000	Completion of Grandstand with Football, Soccer Field and Oval		<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos		<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus		10,000,000	10,000,000
310100200187000	Construction of Sports Facilities		<u>25,000,000</u>	<u>25,000,000</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
	Region XIII - CARAGA		<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education CARAGA Region Campus		15,000,000	15,000,000
310100200188000	Construction of Sports Complex		<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
310100200189000	Completion of Dormitory Building for Boys and Girls		<u>25,000,000</u>	<u>25,000,000</u>
	Region VII - Central Visayas		<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Central Visayas Campus		25,000,000	25,000,000
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,136,000</u>	<u>11,916,000</u>	<u>13,052,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,136,000</u>	<u>8,619,000</u>	<u>9,755,000</u>
	National Capital Region (NCR)	<u>1,136,000</u>	<u>8,619,000</u>	<u>9,755,000</u>
	Office of the Executive Director (Central Office)	1,136,000	8,619,000	9,755,000

310200100002000	STEM Promotional Activities		<u>3,297,000</u>		<u>3,297,000</u>
	National Capital Region (NCR)		<u>3,297,000</u>		<u>3,297,000</u>
	Office of the Executive Director (Central Office)		<u>3,297,000</u>		<u>3,297,000</u>
Sub-total, Operations		<u>1,040,999,000</u>	<u>826,440,000</u>	<u>762,378,000</u>	<u>2,629,817,000</u>
TOTAL NEW APPROPRIATIONS		P <u>1,215,842,000</u>	P <u>865,618,000</u>	P <u>788,747,000</u>	P <u>2,870,207,000</u>

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	595,926	580,836	669,866
Total Permanent Positions	<u>595,926</u>	<u>580,836</u>	<u>669,866</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,541	28,440	30,264
Representation Allowance	2,135	3,978	4,482
Transportation Allowance	1,585	3,978	4,482
Clothing and Uniform Allowance	6,874	7,110	7,566
Honoraria	546	685	685
Overtime Pay	325		
Mid-Year Bonus - Civilian	47,495	48,401	55,821
Year End Bonus	49,792	48,401	55,821
Cash Gift	6,066	5,925	6,305
Productivity Enhancement Incentive	6,126	5,925	6,305
Collective Negotiation Agreement	28,398		
Total Other Compensation Common to All	<u>177,883</u>	<u>152,843</u>	<u>171,731</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	143,021	129,397	208,685
Hazard Duty Pay	681		
Longevity Pay	326		
Lump-sum for filling of Positions - Civilian		93,874	149,863
Other Personnel Benefits	12,709		
Anniversary Bonus - Civilian	1,029		267
Total Other Compensation for Specific Groups	<u>157,766</u>	<u>223,271</u>	<u>358,815</u>
Other Benefits			
Retirement and Life Insurance Premiums	70,635	69,700	80,383
PAG-IBIG Contributions	1,451	1,422	1,514
PhilHealth Contributions	6,310	6,186	6,933
Employees Compensation Insurance Premiums	1,477	1,422	1,514
Loyalty Award - Civilian	862	485	850
Terminal Leave	5,045	604	499
Total Other Benefits	<u>85,780</u>	<u>79,819</u>	<u>91,693</u>
Non-Permanent Positions	<u>323</u>	<u>1,502</u>	<u>4,120</u>
TOTAL PERSONNEL SERVICES	<u>1,017,678</u>	<u>1,038,271</u>	<u>1,296,225</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	40,884	38,402	41,974
Training and Scholarship Expenses	376,846	423,235	414,365
Supplies and Materials Expenses	77,706	84,189	78,533
Utility Expenses	51,807	64,982	66,664
Communication Expenses	12,376	18,535	25,844
Awards/Rewards and Prizes		325	200
Survey, Research, Exploration and Development Expenses	3	120	120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,655	1,686	1,992
Professional Services	23,602	40,795	25,674
General Services	105,280	93,723	132,950
Repairs and Maintenance	27,387	24,330	24,379
Taxes, Insurance Premiums and Other Fees	19,256	15,444	26,962
Labor and Wages	827		
Other Maintenance and Operating Expenses			
Advertising Expenses	3,463	3,984	2,301
Printing and Publication Expenses	5,203	8,063	5,435
Representation Expenses	11,231	8,369	7,976
Transportation and Delivery Expenses	550	800	723
Rent/Lease Expenses	7,269	3,176	3,915
Membership Dues and Contributions to Organizations	117	143	185
Subscription Expenses	1,137	5,199	4,473
Other Maintenance and Operating Expenses	2,714	657	953
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>769,313</b>	<b>836,157</b>	<b>865,618</b>

<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,786,991</b>	<b>1,874,428</b>	<b>2,161,843</b>
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## Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	118,436	99,000	110,000
Infrastructure Outlay	82,530	20,000	66,550
Buildings and Other Structures	255,830	395,150	525,000
Machinery and Equipment Outlay	272,369	249,201	87,197
Transportation Equipment Outlay	13,529		
Furniture, Fixtures and Books Outlay	57,275	34,000	
Intangible Assets Outlay	26,934		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>826,903</b>	<b>797,351</b>	<b>788,747</b>

<b>GRAND TOTAL</b>	<b>2,613,894</b>	<b>2,671,779</b>	<b>2,950,590</b>
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**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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%	99% (1,106/1,108)

2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	115% (30/26)
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	90th percentile
Output Indicators		
1. Number of scholars supported	8,808	8,864
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	94% (1,093/1,166)
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	142% (129/91)
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 12

SCIENCE, TECHNOLOGY, ENGINEERING AND  
MATHEMATICS (STEM) PROMOTION PROGRAM

Outcome Indicator		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	77% (1,532/2,000)
Output Indicators		
1. Number of municipality recipients of promotional activities	137	1,216
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%	99% (1,525/1,534)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	8,808	9,384	9,950
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%	80%
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%	30%



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Output Indicators

1. Number of municipality recipients of promotional activities

137

137

64

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

85%

90%

90%