

Q. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 688,045,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 18,931,000	P 9,623,000	P 800,000	P 29,354,000
Sub-Total, General Administration and Support	----- 18,931,000	----- 9,623,000	----- 800,000	----- 29,354,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		4,150,000		4,150,000

b. Conduct of National Competitive Examination		9,437,000		9,437,000
Sub-Total, Support to Operations		13,587,000		13,587,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	178,684,000	251,786,000	3,300,000	433,770,000
Sub-Total, Operations	178,684,000	251,786,000	3,300,000	433,770,000
Total, Programs	197,615,000	274,996,000	4,100,000	476,711,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. PSHS Diliman Campus			48,334,000	48,334,000
1. Rehabilitation and Completion of Multi-purpose Gymnasium			25,000,000	25,000,000
2. Rehabilitation of School Facilities			15,750,000	15,750,000
3. Reconstruction of Motor Pool into PSHS System Training and Administration Center, Phase I			7,584,000	7,584,000
b. PSHS Southern Mindanao Campus			8,000,000	8,000,000
1. Site Development			8,000,000	8,000,000
c. PSHS Western Visayas Campus			10,000,000	10,000,000
1. Repair and Rehabilitation of Campus Facilities			10,000,000	10,000,000
d. PSHS Eastern Visayas Campus			19,000,000	19,000,000
1. Completion of Multi Purpose Gymnasium, Phase 2			19,000,000	19,000,000
e. PSHS Cagayan Valley Campus			15,000,000	15,000,000
1. Completion of Academic Building II, Phase 3			15,000,000	15,000,000
f. PSHS Central Mindanao Campus			10,000,000	10,000,000
1. Completion of Water System Development			10,000,000	10,000,000
g. PSHS Bicol Region Campus			23,000,000	23,000,000
1. Campus Site Development			23,000,000	23,000,000
h. PSHS Ilocos Region Campus			8,000,000	8,000,000
1. Completion of Dormitory Building for Girls			3,000,000	3,000,000
2. Completion of Dormitory Building for Boys			5,000,000	5,000,000

i. PSHS Central Visayas Campus				10,000,000	10,000,000			
1. Construction of Drainage System				10,000,000	10,000,000			
j. PSHS Central Luzon Campus				40,000,000	40,000,000			
1. Construction of Academic Building II				40,000,000	40,000,000			
k. PSHS Cordillera Administrative Region Campus				20,000,000	20,000,000			
1. Completion of Academic Building I				20,000,000	20,000,000			
Sub-Total, Locally-Funded Project(s)				211,334,000	211,334,000			
Total, Project(s)				211,334,000	211,334,000			
TOTAL NEW APPROPRIATIONS	P	197,615,000	P	274,996,000	P	215,434,000	P	688,045,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be sourced from income derived by each Philippine Science High School campus from fees generated from school-related activities in accordance with Section 8(k) of R.A. No. 9036, to be used for the improvement of Information Technology facilities, laboratory and office equipment, furniture and fixtures, subject to the approval of the Philippine Science High School System Board of Trustees, and submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Funds for Local Scholarships. In order to ensure the continuity of funding for scholarship grants, the allocation for each grantee shall consider the requirements from the start of the scholarship up to the final year of completion.

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 18,931,000	P 9,623,000	P 800,000	P 29,354,000
1. General management and supervision	5,982,000	9,623,000	800,000	16,405,000
2. Magna Carta for Science and Technology Personnel	12,949,000			12,949,000
Sub-Total, General Administration and Support	18,931,000	9,623,000	800,000	29,354,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		4,150,000		4,150,000
b. Conduct of National Competitive Examination		9,437,000		9,437,000
Sub-Total, Support to Operations		13,587,000		13,587,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	178,684,000	251,786,000	3,300,000	433,770,000

1. Operation of Philippine Science High School -Diliman Campus	45,646,000	41,626,000	1,000,000	88,272,000
2. Operation of Philippine Science High School -Southern Mindanao Campus	19,100,000	21,478,000	300,000	40,878,000
3. Operation of Philippine Science High School -Western Visayas Campus	18,095,000	22,157,000	250,000	40,502,000
4. Operation of Philippine Science High School -Eastern Visayas Campus	17,489,000	21,497,000	250,000	39,236,000
5. Operation of Philippine Science High School -Cagayan Valley Campus	16,789,000	20,570,000	250,000	37,609,000
6. Operation of Philippine Science High School -Central Mindanao Campus	16,753,000	20,817,000	250,000	37,820,000
7. Operation of Philippine Science High School -Bicol Region Campus	15,785,000	20,947,000	300,000	37,032,000
8. Operation of Philippine Science High School -Ilocos Region Campus	10,525,000	19,688,000	250,000	30,463,000
9. Operation of Philippine Science High School -Central Visayas Campus	9,611,000	19,145,000	250,000	29,006,000
10. Operation of Philippine Science High School -Central Luzon Campus	4,555,000	22,891,000	100,000	27,546,000
11. Operation of Philippine Science High School -Cordillera Administrative Region Campus	4,336,000	20,970,000	100,000	25,406,000
Sub-Total, Operations	178,684,000	251,786,000	3,300,000	433,770,000
TOTAL PROGRAMS AND ACTIVITIES	P 197,615,000	P 274,996,000	P 4,100,000	P 476,711,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Substitute Teacher

144,877
948

Total Salaries/Wages

145,825

Other Compensation

Per Diems
Representation Allowance
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance

685
2,496
14,979
368
13,920
2,320

Productivity Incentive Benefits	1,160
Magna Carta for Science and Technology per R.A. 8439	12,949

Total Other Compensation	48,877

Gross Compensation	194,702

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	700
Health Insurance Premiums	1,518
Employees Compensation Insurance Premiums (ECIP)	695

Total Fixed Personnel Expenditures	2,913

Total Personal Services	197,615

Maintenance and Other Operating Expenses	
Travelling Expenses	8,589
Communication Expenses	8,714
Repair and Maintenance	10,001
Transportation and Delivery Expenses	576
Supplies and Materials	27,894
Rents	6,262
Utility Expenses	26,923
Training and Scholarship Expenses	124,224
Extraordinary and Miscellaneous Expenses	1,144
Taxes Insurance Premiums and Other Fees	6,089
Professional Services	43,733
Printing and Binding Expenses	5,874
Advertising Expenses	1,648
Representation Expenses	1,672
Subscription Expenses	1,480
Survey Expenses	100
Membership Dues and Contributions to Organizations	73

Total Maintenance and Other Operating Expenses	274,996

Total Current Operating Expenditures	472,611

Capital Outlays	
Land and Land Improvements Outlay	41,000
Buildings and Structures Outlay	170,334
Office Equipment, Furniture and Fixtures	4,100

Total Capital Outlays	215,434

Total Programs/Locally-Funded Projects	688,045

TOTAL NEW APPROPRIATIONS	688,045
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