P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 939,052,000

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 8,956,000	P 15,392,000	P 800,000	P 25,148,000
	National Capital Region (NCR)	8,956,000	15,392,000	800,000	25,148,000
	Office of the Executive Director (Central Office)	8,956,000	15,392,000	800,000	25,148,000
Sub-total,	General Administration and Support	8,956,000	15,392,000	800,000	25,148,000
300000000	Operations				
301000000	MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	276,903,000	325,701,000	23,300,000	625,904,000
301010000	Operations of Secondary Science and Technology Education on Scholarship Basis	276,903,000	325,701,000	23,300,000	625,904,000
301010001	Conduct of National Competitive Examination	737,000	10,737,000		11,474,000
	National Capital Region (NCR)	737,000	10,737,000		11,474,000
	Office of the Executive Director (Central Office)	737,000	10,737,000		11,474,000
301010002	Operation of school campuses	262,203,000	305,286,000	23,300,000	590,789,000
	National Capital Region (NCR)	62,589,000	50,626,000	2,500,000	115,715,000
	Diliman Campus	62,589,000	50,626,000	2,500,000	115,715,000
	Region I - Ilocos	18,589,000	22,388,000	1,300,000	42,277,000
	Ilocos Region Campus	18,589,000	22,388,000	1,300,000	42,277,000
	Region II - Cagayan Valley	21,251,000	23,320,000	1,200,000	45,771,000
	Cagayan Valley Campus	21,251,000	23,320,000	1,200,000	45,771,000
	Cordillera Administrative Region (CAR)	15,034,000	21,170,000	2,300,000	38,504,000
	Cordillera Administrative Region Campus	15,034,000	21,170,000	2,300,000	38,504,000
	Region III - Central Luzon	13,960,000	22,991,000	1,600,000	38,551,000
	Central Luzon Campus	13,960,000	22,991,000	1,600,000	38,551,000
	Region V - Bicol	23,912,000	23,847,000	1,300,000	49,059,000
	Bicol Region Campus	23,912,000	23,847,000	1,300,000	49,059,000
	Region VI - Western Visayas	24,162,000	25,157,000	1,000,000	50,319,000
	Western Visayas Campus	24,162,000	25,157,000	1,000,000	50,319,000
	Region VII - Central Visayas	15,290,000	22,145,000	1,900,000	39,335,000
	Central Visayas Campus	15,290,000	22,145,000	1,900,000	39,335,000
	Region VIII - Eastern Visayas	22,157,000	24,147,000	1,500,000	47,804,000
	Eastern Visayas Campus	22,157,000	24,147,000	1,500,000	47,804,000

	Region X - Northern Mindanao	21,377,000	23,817,000	2,000,000	47,194,000
	Central Mindanao Campus	21,377,000	23,817,000	2,000,000	47,194,000
	Region XI - Davao	23,882,000	24,678,000	1,000,000	49,560,000
	Southern Mindanao Campus	23,882,000	24,678,000	1,000,000	49,560,000
	Region XII - SOCCSKSARGEN		15,000,000	3,700,000	18,700,000
	SOCCSKSARGEN Region Campus		15,000,000	3,700,000	18,700,000
	Region XIII - CARAGA		6,000,000	2,000,000	8,000,000
	CARAGA Region Campus		6,000,000	2,000,000	8,000,000
301010003	Policy Formulation, Program Planning and Standards Development	13,963,000	9,678,000		23,641,000
	National Capital Region (NCR)	3,275,000	9,678,000		12,953,000
	Office of the Executive Director (Central Office)	2,212,000	9,678,000		11,890,000
	Diliman Campus	1,063,000			1,063,000
	Region I - Ilocos	1,071,000			1,071,000
	Ilocos Region Campus	1,071,000			1,071,000
	Region II - Cagayan Valley	1,071,000			1,071,000
	Cagayan Valley Campus	1,071,000			1,071,000
	Cordillera Administrative Region (CAR)	1,063,000			1,063,000
	Cordillera Administrative Region Campus	1,063,000			1,063,000
	Region III - Central Luzon	1,063,000			1,063,000
	Central Luzon Campus	1,063,000			1,063,000
	Region V - Bicol	1,081,000			1,081,000
	Bicol Region Campus	1,081,000			1,081,000
	Region VI - Western Visayas	1,063,000			1,063,000
	Western Visayas Campus	1,063,000			1,063,000
	Region VII - Central Visayas	1,071,000			1,071,000
	Central Visayas Campus	1,071,000			1,071,000
	Region VIII - Eastern Visayas	1,063,000			1,063,000
	Eastern Visayas Campus	1,063,000			1,063,000
	Region X - Northern Mindanao	1,071,000			1,071,000
	Central Mindanao Campus	1,071,000			1,071,000
	Region XI - Davao	1,071,000			1,071,000
	Southern Mindanao Campus	1,071,000			1,071,000
Sub-total, Operations		276,903,000	325,701,000	23,300,000	625,904,000
TOTAL PROGRAMS AND ACTIVITIES		P 285,859,000	P 341,093,000	P 24,100,000	P 651,052,000
400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			261,500,000	261,500,000
401010000	School Buildings			171,800,000	171,800,000
401010001	Rehabilitation/ Repair of Academic Building I, Phase 2			2,300,000	2,300,000
	Region XI - Davao			2,300,000	2,300,000
	Southern Mindanao Campus			2,300,000	2,300,000

401010002	Completion of Students' Learning Resource Center, Phase 2	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Western Visayas Campus	10,000,000	10,000,000
401010003	Construction of Laboratory and Technology Building	20,000,000	20,000,000
	Region VIII - Eastern Visayas	20,000,000	20,000,000
	Eastern Visayas Campus	20,000,000	20,000,000
401010004	Construction of Advance Science and Technology Building	20,000,000	20,000,000
	Region II - Cagayan Valley	20,000,000	20,000,000
	Cagayan Valley Campus	20,000,000	20,000,000
401010005	Completion of School Canteen, Phase 3	3,000,000	3,000,000
	Region II - Cagayan Valley	3,000,000	3,000,000
	Cagayan Valley Campus	3,000,000	3,000,000
401010006	Construction of Canteen	3,000,000	3,000,000
	Region X - Northern Mindanao	3,000,000	3,000,000
	Central Mindanao Campus	3,000,000	3,000,000
401010007	Completion of Dormitory Building I	3,500,000	3,500,000
	Region V - Bicol	3,500,000	3,500,000
	Bicol Region Campus	3,500,000	3,500,000
401010008	Completion of Academic Building III (Laboratory Building)	15,000,000	15,000,000
	Region VII - Central Visayas	15,000,000	15,000,000
	Central Visayas Campus	15,000,000	15,000,000
401010009	Completion of Academic Building I, Phase 2	15,000,000	15,000,000
	Region III - Central Luzon	15,000,000	15,000,000
	Central Luzon Campus	15,000,000	15,000,000
401010010	Completion of Academic Building I, Phase 2	20,000,000	20,000,000
	Cordillera Administrative Region (CAR)	20,000,000	20,000,000
	Cordillera Administrative Region Campus	20,000,000	20,000,000
401010011	Construction of Academic Building II	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	20,000,000	20,000,000
	SOCCSKSARGEN Region Campus	20,000,000	20,000,000
401010012	Construction of Academic Building I	40,000,000	40,000,000
	Region XIII - CARAGA	40,000,000	40,000,000
	CARAGA Region Campus	40,000,000	40,000,000
401030000	Multipurpose/Facilities	31,700,000	31,700,000
401030001	Completion of Perimeter Fence	2,000,000	2,000,000
	Region XI - Davao	2,000,000	2,000,000
	Southern Mindanao Campus	2,000,000	2,000,000
401030002	Completion of Multi-Purpose Gymnasium	2,000,000	2,000,000
	Region VIII - Eastern Visayas	2,000,000	2,000,000
	Eastern Visayas Campus	2,000,000	2,000,000

401030003	Completion of Retaining Walls/ Ripraps/ Slope Protection, Phase 5	3,000,000	3,000,000
	Region II - Cagayan Valley	3,000,000	3,000,000
	Cagayan Valley Campus	3,000,000	3,000,000
401030004	Construction of Guardhouse	700,000	700,000
	Region II - Cagayan Valley	700,000	700,000
	Cagayan Valley Campus	700,000	700,000
401030005	Completion of Multi-Purpose Gymnasium, Phase 2	10,000,000	10,000,000
	Region X - Northern Mindanao	10,000,000	10,000,000
	Central Mindanao Campus	10,000,000	10,000,000
401030006	Completion of Auditorium	5,000,000	5,000,000
	Region V - Bicol	5,000,000	5,000,000
	Bicol Region Campus	5,000,000	5,000,000
401030007	Completion of Multi-Purpose Gymnasium	4,000,000	4,000,000
	Region I - Ilocos	4,000,000	4,000,000
	Ilocos Region Campus	4,000,000	4,000,000
401030008	Constuction of Perimeter Fence/Gates	5,000,000	5,000,000
	Region XIII - CARAGA	5,000,000	5,000,000
	CARAGA Region Campus	5,000,000	5,000,000
401060000	Housing	58,000,000	58,000,000
401060001	Rehabilitation/ Repair of Boys' Dormitory Building	3,000,000	3,000,000
	Region XI - Davao	3,000,000	3,000,000
	Southern Mindanao Campus	3,000,000	3,000,000
401060002	Rehabilitation of Boys' Dormitory Building	2,000,000	2,000,000
	Region VIII - Eastern Visayas	2,000,000	2,000,000
	Eastern Visayas Campus	2,000,000	2,000,000
401060003	Rehabilitation of Boys' Dormitory Building	8,000,000	8,000,000
	Region VII - Central Visayas	8,000,000	8,000,000
	Central Visayas Campus	8,000,000	8,000,000
401060004	Completion of Dormitory Building I, Phase 2	10,000,000	10,000,000
	Region III - Central Luzon	10,000,000	10,000,000
	Central Luzon Campus	10,000,000	10,000,000
401060005	Completion of Dormitory Building I, Phase 2	17,000,000	17,000,000
	Region XII - SOCCSKSARGEN	17,000,000	17,000,000
	SOCCSKSARGEN Region Campus	17,000,000	17,000,000
401060006	Construction of Dormitory Building I	18,000,000	18,000,000
	Region XIII - CARAGA	18,000,000	18,000,000
	CARAGA Region Campus	18,000,000	18,000,000

403000000	Non Road Transport Infrastructure			17,500,000	17,500,000
403040000	Accessibility Facilities			17,500,000	17,500,000
403040001	Completion of Road Networks/ Site Development, Phase 2			1,500,000	1,500,000
	Region X - Northern Mindanao			1,500,000	1,500,000
	Central Mindanao Campus			1,500,000	1,500,000
403040002	Completion of Road Networks including Parking Area and Drainage			6,000,000	6,000,000
	Region I - Ilocos			6,000,000	6,000,000
	Ilocos Region Campus			6,000,000	6,000,000
403040003	Site/ Land Development			10,000,000	10,000,000
	Cordillera Administrative Region (CAR)			10,000,000	10,000,000
	Cordillera Administrative Region Campus			10,000,000	10,000,000
404000000	Power and Communication Infrastructure			4,500,000	4,500,000
404010000	Electrification			4,500,000	4,500,000
404010001	Installation of Power, Distribution Line & Communication Systems			4,500,000	4,500,000
	Region X - Northern Mindanao			4,500,000	4,500,000
	Central Mindanao Campus			4,500,000	4,500,000
406000000	Water Management			4,500,000	4,500,000
406010000	Water Supply			4,500,000	4,500,000
406010001	Construction of Three (3) Water Cisterns			4,500,000	4,500,000
	Region VI - Western Visayas			4,500,000	4,500,000
	Western Visayas Campus			4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)				288,000,000	288,000,000
TOTAL PROJECTS				P 288,000,000	P 288,000,000
TOTAL NEW APPROPRIATIONS		P 285,859,000	P 341,093,000	P 312,100,000	P 939,052,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	205,876
Total Permanent Positions	205,876
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,104
Representation Allowance	1,932
Transportation Allowance	1,932
Clothing and Uniform Allowance	3,355
Productivity Incentive Allowance	1,342
Honoraria	685
Year End Bonus	17,154
Cash Gift	3,355
Step Increment	516
Total Other Compensation Common to All	46,375

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	28,910
Total Other Compensation for Specific Groups	28,910
Other Benefits	
PAG-IBIG Contributions	802
PhilHealth Contributions	2,146
Employees Compensation Insurance Premiums	802
Total Other Benefits	3,750
Non-Permanent Positions	948
TOTAL PERSONNEL SERVICES	285,859
Maintenance and Other Operating Expenses	
Travelling Expenses	16,304
Training and Scholarship Expenses	142,119
Supplies and Materials Expenses	39,783
Utility Expenses	35,649
Communication Expenses	10,425
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,332
Professional Services	13,695
General Services	44,568
Repairs and Maintenance	11,820
Taxes, Insurance Premiums and Other Fees	7,790
Other Maintenance and Operating Expenses	
Advertising Expenses	1,864
Printing and Publication Expenses	5,709
Representation Expenses	3,373
Transportation and Delivery Expenses	674
Rent/Lease Expenses	5,858
Membership Dues and Contributions to Organizations	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	341,093
TOTAL CURRENT OPERATING EXPENDITURES	626,952
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Infrastructure Outlay	16,500
Buildings and Other Structures	251,500
Machinery and Equipment Outlay	15,049
Transportation Equipment Outlay	4,800
Furniture, Fixtures and Books Outlay	4,251
TOTAL CAPITAL OUTLAYS	312,100
GRAND TOTAL	939,052

Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 56,686,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 12,945,000	P 8,729,000		P 21,674,000
100020000	Human Resource Development		335,000		335,000
Sub-total, General Administration and Support		12,945,000	9,064,000		22,009,000