

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>3,769,923</u>	<u>2,614,234</u>	<u>2,602,079</u>
General Fund	3,769,923	2,614,234	2,602,079
Automatic Appropriations	<u>61,298</u>	<u>64,631</u>	<u>69,700</u>
Retirement and Life Insurance Premiums	61,298	64,631	69,700
Continuing Appropriations		<u>144,156</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		98,436	
Unobligated Releases for MOOE			
R.A. No. 10964		45,720	

Budgetary Adjustment(s)	<u>15,513</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,809		
Pension and Gratuity Fund	<u>2,704</u>		
Total Available Appropriations	3,846,734	2,823,021	2,671,779
Unused Appropriations	(269,916)	(144,156)	
Unreleased Appropriation	(113,239)		
Unobligated Allotment	<u>(156,677)</u>	<u>(144,156)</u>	
TOTAL OBLIGATIONS	<u>3,576,818</u>	<u>2,678,865</u>	<u>2,671,779</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>215,468,000</u>	<u>280,888,000</u>	<u>186,607,000</u>
Regular	<u>215,468,000</u>	<u>280,888,000</u>	<u>186,607,000</u>
PS	192,865,000	226,362,000	117,080,000
MOOE	18,957,000	47,039,000	58,691,000
CO	3,646,000	7,487,000	10,836,000
Operations	<u>3,361,350,000</u>	<u>2,397,977,000</u>	<u>2,485,172,000</u>
Regular	<u>1,588,130,000</u>	<u>1,891,157,000</u>	<u>1,971,022,000</u>
PS	685,917,000	860,002,000	921,191,000
MOOE	679,504,000	745,993,000	777,466,000
CO	222,709,000	285,162,000	272,365,000
Projects / Purpose	<u>1,773,220,000</u>	<u>506,820,000</u>	<u>514,150,000</u>
CO	1,773,220,000	506,820,000	514,150,000
TOTAL AGENCY BUDGET	<u>3,576,818,000</u>	<u>2,678,865,000</u>	<u>2,671,779,000</u>
Regular	<u>1,803,598,000</u>	<u>2,172,045,000</u>	<u>2,157,629,000</u>
PS	878,782,000	1,086,364,000	1,038,271,000
MOOE	698,461,000	793,032,000	836,157,000
CO	226,355,000	292,649,000	283,201,000
Projects / Purpose	<u>1,773,220,000</u>	<u>506,820,000</u>	<u>514,150,000</u>
CO	1,773,220,000	506,820,000	514,150,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,448	1,448	1,448
Total Number of Filled Positions	1,174	1,185	1,185

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 2,602,079,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	851,986,000	751,935,000	786,515,000	2,390,436,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	25,531,000		26,581,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,336,000	117,612,000	10,836,000	154,784,000
Regional Allocation	942,235,000	718,545,000	786,515,000	2,447,295,000
National Capital Region (NCR)	167,807,000	100,667,000	126,966,000	395,440,000
Region I - Ilocos	59,554,000	42,900,000	24,260,000	126,714,000
Cordillera Administrative Region (CAR)	60,401,000	41,434,000	35,655,000	137,490,000
Region II - Cagayan Valley	61,726,000	43,601,000	38,684,000	144,011,000
Region III - Central Luzon	58,288,000	46,835,000	22,008,000	127,131,000
Region IVA - CALABARZON	34,441,000	39,047,000	126,270,000	199,758,000
Region IVB - MIMAROPA	19,963,000	31,721,000	44,852,000	96,536,000
Region V - Bicol	67,924,000	41,871,000	38,583,000	148,378,000
Region VI - Western Visayas	70,248,000	48,013,000	11,546,000	129,807,000
Region VII - Central Visayas	56,815,000	42,810,000	69,085,000	168,710,000
Region VIII - Eastern Visayas	60,216,000	44,693,000	7,693,000	112,602,000
Region IX - Zamboanga Peninsula	21,204,000	27,437,000	52,707,000	101,348,000
Region X - Northern Mindanao	61,093,000	42,392,000	70,856,000	174,341,000
Region XI - Davao	66,149,000	44,391,000	34,584,000	145,124,000
Region XII - SOCCSKSARGEN	45,001,000	42,847,000	36,828,000	124,676,000
Region XIII - CARAGA	31,405,000	37,886,000	45,938,000	115,229,000
TOTAL AGENCY BUDGET	968,571,000	836,157,000	797,351,000	2,602,079,000

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, s. 1987.

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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	115,535,000	58,691,000	10,836,000	185,062,000
100000100001000	General Management and Supervision	21,057,000	58,691,000	10,836,000	90,584,000
	National Capital Region (NCR)	21,057,000	58,691,000	10,836,000	90,584,000
	Office of the Executive Director (Central Office)	21,057,000	58,691,000	10,836,000	90,584,000
100000100002000	Administration of Personnel Benefits	94,478,000			94,478,000
	National Capital Region (NCR)	10,501,000			10,501,000
	Secondary Education Diliman Campus	10,501,000			10,501,000
	Cordillera Administrative Region (CAR)	4,899,000			4,899,000
	Secondary Education Cordillera Administrative Region Campus	4,899,000			4,899,000
	Region II - Cagayan Valley	5,431,000			5,431,000
	Secondary Education Cagayan Valley Campus	5,431,000			5,431,000
	Region III - Central Luzon	9,599,000			9,599,000
	Secondary Education Central Luzon Campus	9,599,000			9,599,000
	Region IVA - CALABARZON	4,660,000			4,660,000
	Secondary Education CALABARZON Region Campus	4,660,000			4,660,000
	Region IVB - MIMAROPA	4,806,000			4,806,000
	Secondary Education MIMAROPA Region Campus	4,806,000			4,806,000
	Region V - Bicol	7,960,000			7,960,000
	Secondary Education Bicol Region Campus	7,960,000			7,960,000

Region VI - Western Visayas	<u>1,553,000</u>			<u>1,553,000</u>
Secondary Education Western Visayas Campus	1,553,000			1,553,000
Region VII - Central Visayas	<u>8,306,000</u>			<u>8,306,000</u>
Secondary Education Central Visayas Campus	8,306,000			8,306,000
Region VIII - Eastern Visayas	<u>7,171,000</u>			<u>7,171,000</u>
Secondary Education Eastern Visayas Campus	7,171,000			7,171,000
Region IX - Zamboanga Peninsula	<u>4,169,000</u>			<u>4,169,000</u>
Secondary Education Zamboanga Peninsula Region Campus	4,169,000			4,169,000
Region X - Northern Mindanao	<u>7,571,000</u>			<u>7,571,000</u>
Secondary Education Central Mindanao Campus	7,571,000			7,571,000
Region XI - Davao	<u>2,748,000</u>			<u>2,748,000</u>
Secondary Education Southern Mindanao Campus	2,748,000			2,748,000
Region XII - SOCCSKSARGEN	<u>7,729,000</u>			<u>7,729,000</u>
Secondary Education SOCCSKSARGEN Region Campus	7,729,000			7,729,000
Region XIII - CARAGA	<u>7,375,000</u>			<u>7,375,000</u>
Secondary Education CARAGA Region Campus	7,375,000			7,375,000
Sub-total, General Administration and Support	<u>115,535,000</u>	<u>58,691,000</u>	<u>10,836,000</u>	<u>185,062,000</u>
3000000000000000 Operations	<u>853,036,000</u>	<u>777,466,000</u>	<u>786,515,000</u>	<u>2,417,017,000</u>
3100000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	<u>853,036,000</u>	<u>777,466,000</u>	<u>786,515,000</u>	<u>2,417,017,000</u>
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>851,986,000</u>	<u>751,935,000</u>	<u>786,515,000</u>	<u>2,390,436,000</u>
310100100001000 Operation of school campuses	<u>847,757,000</u>	<u>718,545,000</u>	<u>272,365,000</u>	<u>1,838,667,000</u>
National Capital Region (NCR)	<u>157,306,000</u>	<u>100,667,000</u>	<u>61,966,000</u>	<u>319,939,000</u>
Secondary Education Diliman Campus	157,306,000	100,667,000	61,966,000	319,939,000
Region I - Ilocos	<u>59,554,000</u>	<u>42,900,000</u>	<u>17,260,000</u>	<u>119,714,000</u>
Secondary Education Ilocos Region Campus	59,554,000	42,900,000	17,260,000	119,714,000

Cordillera Administrative Region (CAR)	<u>55,502,000</u>	<u>41,434,000</u>	<u>7,655,000</u>	<u>104,591,000</u>
Secondary Education Cordillera Administrative Region Campus	55,502,000	41,434,000	7,655,000	104,591,000
Region II - Cagayan Valley	<u>56,295,000</u>	<u>43,601,000</u>	<u>18,684,000</u>	<u>118,580,000</u>
Secondary Education Cagayan Valley Campus	56,295,000	43,601,000	18,684,000	118,580,000
Region III - Central Luzon	<u>48,689,000</u>	<u>46,835,000</u>	<u>2,008,000</u>	<u>97,532,000</u>
Secondary Education Central Luzon Campus	48,689,000	46,835,000	2,008,000	97,532,000
Region IVA - CALABARZON	<u>29,781,000</u>	<u>39,047,000</u>	<u>14,270,000</u>	<u>83,098,000</u>
Secondary Education CALABARZON Region Campus	29,781,000	39,047,000	14,270,000	83,098,000
Region IVB - MIMAROPA	<u>15,157,000</u>	<u>31,721,000</u>	<u>10,852,000</u>	<u>57,730,000</u>
Secondary Education MIMAROPA Region Campus	15,157,000	31,721,000	10,852,000	57,730,000
Region V - Bicol	<u>59,964,000</u>	<u>41,871,000</u>	<u>17,583,000</u>	<u>119,418,000</u>
Secondary Education Bicol Region Campus	59,964,000	41,871,000	17,583,000	119,418,000
Region VI - Western Visayas	<u>68,695,000</u>	<u>48,013,000</u>	<u>11,546,000</u>	<u>128,254,000</u>
Secondary Education Western Visayas Campus	68,695,000	48,013,000	11,546,000	128,254,000
Region VII - Central Visayas	<u>48,509,000</u>	<u>42,810,000</u>	<u>14,085,000</u>	<u>105,404,000</u>
Secondary Education Central Visayas Campus	48,509,000	42,810,000	14,085,000	105,404,000
Region VIII - Eastern Visayas	<u>53,045,000</u>	<u>44,693,000</u>	<u>7,693,000</u>	<u>105,431,000</u>
Secondary Education Eastern Visayas Campus	53,045,000	44,693,000	7,693,000	105,431,000
Region IX - Zamboanga Peninsula	<u>17,035,000</u>	<u>27,437,000</u>	<u>18,707,000</u>	<u>63,179,000</u>
Secondary Education Zamboanga Peninsula Region Campus	17,035,000	27,437,000	18,707,000	63,179,000
Region X - Northern Mindanao	<u>53,522,000</u>	<u>42,392,000</u>	<u>15,706,000</u>	<u>111,620,000</u>
Secondary Education Central Mindanao Campus	53,522,000	42,392,000	15,706,000	111,620,000
Region XI - Davao	<u>63,401,000</u>	<u>44,391,000</u>	<u>14,584,000</u>	<u>122,376,000</u>
Secondary Education Southern Mindanao Campus	63,401,000	44,391,000	14,584,000	122,376,000
Region XII - SOCCSKSARGEN	<u>37,272,000</u>	<u>42,847,000</u>	<u>18,328,000</u>	<u>98,447,000</u>
Secondary Education SOCCSKSARGEN Region Campus	37,272,000	42,847,000	18,328,000	98,447,000

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	Region XIII - CARAGA	<u>24,030,000</u>	<u>37,886,000</u>	<u>21,438,000</u>	<u>83,354,000</u>
	Secondary Education				
	CARAGA Region Campus	24,030,000	37,886,000	21,438,000	83,354,000
310100100002000	Policy Formulation, Program Planning and Standards Development	<u>4,229,000</u>	<u>33,390,000</u>		<u>37,619,000</u>
	National Capital Region (NCR)	<u>4,229,000</u>	<u>33,390,000</u>		<u>37,619,000</u>
	Office of the Executive Director (Central Office)	4,229,000	33,390,000		37,619,000
	Project(s)				
	Locally-Funded Project(s)			<u>514,150,000</u>	<u>514,150,000</u>
310100200009000	Construction of Multi-Purpose Gymnasium			<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
310100200012000	Construction of Academic Building II			<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
310100200013000	Construction of Academic Building III			<u>62,000,000</u>	<u>62,000,000</u>
	Region IVA - CALABARZON			<u>42,000,000</u>	<u>42,000,000</u>
	Secondary Education				
	CALABARZON Region Campus			42,000,000	42,000,000
	Region XI - Davao			<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education				
	Southern Mindanao Campus			20,000,000	20,000,000
310100200017000	Rehabilitation of School Buildings			<u>55,000,000</u>	<u>55,000,000</u>
	National Capital Region (NCR)			<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education				
	Diliman Campus			15,000,000	15,000,000
	Region I - Ilocos			<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education				
	Ilocos Region Campus			5,000,000	5,000,000
	Region VII - Central Visayas			<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education				
	Central Visayas Campus			15,000,000	15,000,000

	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
310100200023000	Construction of Academic Building IV - Other Facilities	<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
310100200045000	Construction of Dormitory Building II	<u>20,000,000</u>	<u>20,000,000</u>
	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	CARAGA Region Campus	20,000,000	20,000,000
310100200050000	Construction of Dormitory Building III (Male)	<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
310100200062000	Installation of Power, Distribution Line & Communication Systems	<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
310100200068000	Construction of Sewage Treatment Facility	<u>12,000,000</u>	<u>12,000,000</u>
	National Capital Region (NCR)	<u>12,000,000</u>	<u>12,000,000</u>
	Secondary Education		
	Diliman Campus	12,000,000	12,000,000
310100200077000	Construction of Science Research Facility	<u>52,150,000</u>	<u>52,150,000</u>
	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>30,000,000</u>	<u>30,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	30,000,000	30,000,000
	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 X - Northern Mindanao	<u>5,150,000</u>	<u>5,150,000</u>
	Secondary Education		
	Central Mindanao Campus	5,150,000	5,150,000

	Region XII - SOCCSKSARGEN	<u>500,000</u>	<u>500,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	500,000	500,000
	Region XIII - CARAGA	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education CARAGA Region Campus	1,500,000	1,500,000
310100200141000	Site Development	<u>79,000,000</u>	<u>79,000,000</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 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>20,000,000</u>	<u>20,000,000</u>
	Secondary Education MIMAROPA Region Campus	20,000,000	20,000,000
	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
	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>8,000,000</u>	<u>8,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	8,000,000	8,000,000
	Region XIII - CARAGA	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education CARAGA Region Campus	3,000,000	3,000,000
310100200148000	Completion of Multi-Purpose Gymnasium	<u>25,000,000</u>	<u>25,000,000</u>
	Region X - Northern Mindanao	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Central Mindanao Campus	25,000,000	25,000,000
310100200149000	Completion of Retaining Walls/Ripraps	<u>30,000,000</u>	<u>30,000,000</u>
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CALABARZON Region Campus	30,000,000	30,000,000

310100200172000	Completion of Academic Building I	<u>48,000,000</u>	<u>48,000,000</u>
	National Capital Region (NCR)	<u>13,000,000</u>	<u>13,000,000</u>
	Secondary Education Diliman Campus	13,000,000	13,000,000
	Cordillera Administrative Region (CAR)	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	20,000,000	20,000,000
	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 X - Northern Mindanao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Mindanao Campus	5,000,000	5,000,000
310100200174000	Completion of Laboratory and Technology Building I	<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
310100200175000	Completion of Academic Building III	<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
310100200176000	Completion of Dormitory Building I	<u>2,000,000</u>	<u>2,000,000</u>
	Region IX - Zamboanga Peninsula	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	2,000,000	2,000,000
310100200178000	Completion of Administration Building	<u>45,000,000</u>	<u>45,000,000</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
	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
310100200179000	Completion of Canteen and Student Activity Center	<u>2,000,000</u>	<u>2,000,000</u>

	Region IX - Zamboanga Peninsula		<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		<u>2,000,000</u>	<u>2,000,000</u>
310100200180000	Completion of Multi-Purpose Hall		<u>10,000,000</u>	<u>10,000,000</u>
	Region II - Cagayan Valley		<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education			
	Cagayan Valley Campus		<u>10,000,000</u>	<u>10,000,000</u>
310100200181000	Completion of Sports Complex		<u>2,000,000</u>	<u>2,000,000</u>
	Region I - Ilocos		<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education			
	Ilocos Region Campus		<u>2,000,000</u>	<u>2,000,000</u>
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,050,000</u>	<u>25,531,000</u>	<u>26,581,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,050,000</u>	<u>18,587,000</u>	<u>19,637,000</u>
	National Capital Region (NCR)	<u>1,050,000</u>	<u>18,587,000</u>	<u>19,637,000</u>
	Office of the Executive Director (Central Office)	<u>1,050,000</u>	<u>18,587,000</u>	<u>19,637,000</u>
310200100002000	STEM Promotional Activities		<u>6,944,000</u>	<u>6,944,000</u>
	National Capital Region (NCR)		<u>6,944,000</u>	<u>6,944,000</u>
	Office of the Executive Director (Central Office)		<u>6,944,000</u>	<u>6,944,000</u>
Sub-total, Operations		<u>853,036,000</u>	<u>777,466,000</u>	<u>786,515,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 968,571,000</u>	<u>P 836,157,000</u>	<u>P 797,351,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	512,378	538,588	580,836	
Creation of New Positions		44,512		
Total Permanent Positions	<u>512,378</u>	<u>583,100</u>	<u>580,836</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	26,592	26,688	28,440	
Representation Allowance	2,152	3,762	3,978	

Transportation Allowance	1,695	3,762	3,978
Clothing and Uniform Allowance	6,554	6,672	7,110
Honoraria	315	685	685
Overtime Pay	358		
Mid-Year Bonus - Civilian	40,720	44,885	48,401
Year End Bonus	40,823	44,885	48,401
Cash Gift	5,615	5,560	5,925
Productivity Enhancement Incentive	5,694	5,560	5,925
Collective Negotiation Agreement	27,757		
Total Other Compensation Common to All	<u>158,275</u>	<u>142,459</u>	<u>152,843</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	132,891	126,070	129,397
Lump-sum for filling of Positions - Civilian		157,281	93,874
Anniversary Bonus - Civilian	600	693	
Total Other Compensation for Specific Groups	<u>133,491</u>	<u>284,044</u>	<u>223,271</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,383	64,631	69,700
PAG-IBIG Contributions	1,347	1,333	1,422
PhilHealth Contributions	5,676	5,751	6,186
Employees Compensation Insurance Premiums	1,334	1,333	1,422
Loyalty Award - Civilian	489	675	485
Terminal Leave	5,017	1,536	604
Total Other Benefits	<u>74,246</u>	<u>75,259</u>	<u>79,819</u>
Non-Permanent Positions	<u>392</u>	<u>1,502</u>	<u>1,502</u>
TOTAL PERSONNEL SERVICES	<u>878,782</u>	<u>1,086,364</u>	<u>1,038,271</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,887	32,368	38,402
Training and Scholarship Expenses	343,085	394,889	423,235
Supplies and Materials Expenses	75,324	94,107	84,189
Utility Expenses	48,563	67,025	64,982
Communication Expenses	14,237	18,985	18,535
Awards/Rewards and Prizes	64	400	325
Survey, Research, Exploration and Development Expenses	2	740	120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,590	1,686	1,686
Professional Services	24,548	22,411	40,795
General Services	87,187	82,124	93,723
Repairs and Maintenance	23,043	32,471	24,330
Taxes, Insurance Premiums and Other Fees	13,461	10,152	15,444
Labor and Wages	391	2,212	
Other Maintenance and Operating Expenses			
Advertising Expenses	3,174	4,742	3,984
Printing and Publication Expenses	6,624	8,451	8,063
Representation Expenses	10,975	6,348	8,369
Transportation and Delivery Expenses	473	1,135	800
Rent/Lease Expenses	6,716	10,593	3,176
Membership Dues and Contributions to Organizations	24	208	143
Subscription Expenses	1,173	1,585	5,199
Other Maintenance and Operating Expenses	1,920	400	657
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>698,461</u>	<u>793,032</u>	<u>836,157</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,577,243</u>	<u>1,879,396</u>	<u>1,874,428</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	243,923	125,320	99,000
Infrastructure Outlay	92,124	58,000	20,000
Buildings and Other Structures	1,437,173	256,500	395,150

Machinery and Equipment Outlay	150,310	281,630	249,201
Transportation Equipment Outlay	41,856	11,100	
Furniture, Fixtures and Books Outlay	34,170	37,111	34,000
Intangible Assets Outlay	19	29,808	
TOTAL CAPITAL OUTLAYS	<u>1,999,575</u>	<u>799,469</u>	<u>797,351</u>
GRAND TOTAL	<u>3,576,818</u>	<u>2,678,865</u>	<u>2,671,779</u>

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>2018 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%	98%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	280%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	93rd percentile
Output Indicators		
1. Number of scholars supported	N/A	N/A
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	92%
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	174%
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 10
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		
Outcome Indicator		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	81%
Output Indicators		
1. Number of municipality recipients of promotional activities	137	2,589
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%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	8,808	9,384
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	85%	85%	90%