

C. PHILIPPINE SCIENCE HIGH SCHOOL

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 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%
2. Percentage of winnings / awards / recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile
Output Indicators		
1. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	90%
2. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	90%
3. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	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%
Output Indicators		
1. Number of municipality recipients of promotional activities	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%	90%

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,769,923,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 301,979,000	P 20,039,000	P 3,650,000	P 325,668,000

GENERAL APPROPRIATIONS ACT, FY 2018

Operations	597,875,000	752,019,000	2,094,361,000	3,444,255,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	596,870,000	724,704,000	2,094,361,000	3,415,935,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000		28,320,000
TOTAL NEW APPROPRIATIONS	P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000

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 its quarterly reports on physical and financial accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PSHS website for a period of three (3) years. The Executive Director of PSHS shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,548,000	P 20,039,000	P 3,650,000	P 37,237,000
National Capital Region (NCR)	13,548,000	20,039,000	3,650,000	37,237,000
Office of the Executive Director (Central Office)	13,548,000	20,039,000	3,650,000	37,237,000
Administration of Personnel Benefits	288,431,000			288,431,000
National Capital Region (NCR)	42,298,000			42,298,000
Diliman Campus	42,298,000			42,298,000
Region I - Ilocos	14,493,000			14,493,000
Ilocos Region Campus	14,493,000			14,493,000
Cordillera Administrative Region (CAR)	19,049,000			19,049,000
Cordillera Administrative Region Campus	19,049,000			19,049,000

Region II - Cagayan Valley	14,987,000			14,987,000
Cagayan Valley Campus	14,987,000			14,987,000
Region III - Central Luzon	27,473,000			27,473,000
Central Luzon Campus	27,473,000			27,473,000
Region IVA - CALABARZON	13,488,000			13,488,000
CALABARZON Region Campus	13,488,000			13,488,000
Region IVB - MIMAROPA	10,350,000			10,350,000
MIMAROPA Region Campus	10,350,000			10,350,000
Region V - Bicol	15,503,000			15,503,000
Bicol Region Campus	15,503,000			15,503,000
Region VI - Western Visayas	15,179,000			15,179,000
Western Visayas Campus	15,179,000			15,179,000
Region VII - Central Visayas	22,862,000			22,862,000
Central Visayas Campus	22,862,000			22,862,000
Region VIII - Eastern Visayas	15,483,000			15,483,000
Eastern Visayas Campus	15,483,000			15,483,000
Region IX - Zamboanga Peninsula	9,308,000			9,308,000
Zamboanga Peninsula Region Campus	9,308,000			9,308,000
Region X - Northern Mindanao	15,116,000			15,116,000
Central Mindanao Campus	15,116,000			15,116,000
Region XI - Davao	13,579,000			13,579,000
Southern Mindanao Campus	13,579,000			13,579,000
Region XII - SOCCSKSARGEN	21,307,000			21,307,000
SOCCSKSARGEN Region Campus	21,307,000			21,307,000
Region XIII - CARAGA	17,956,000			17,956,000
CARAGA Region Campus	17,956,000			17,956,000
Sub-total, General Administration and Support	301,979,000	20,039,000	3,650,000	325,668,000
Operations				
Increased competitiveness of Filipinos in Science and Engineering	597,875,000	752,019,000	2,094,361,000	3,444,255,000

GENERAL APPROPRIATIONS ACT, FY 2018

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	₱	₱	₱	TOTAL
	596,870,000	724,704,000	2,094,361,000	3,415,935,000
Operation of school campuses	593,216,000	701,084,000	279,031,000	1,573,331,000
National Capital Region (NCR)	115,474,000	103,679,000	19,770,000	238,923,000
Diliman Campus	115,474,000	103,679,000	19,770,000	238,923,000
Region I - Ilocos	42,931,000	41,134,000	12,239,000	96,304,000
Ilocos Region Campus	42,931,000	41,134,000	12,239,000	96,304,000
Cordillera Administrative Region (CAR)	38,448,000	40,673,000	17,660,000	96,781,000
Cordillera Administrative Region Campus	38,448,000	40,673,000	17,660,000	96,781,000
Region II - Cagayan Valley	42,154,000	47,111,000	14,650,000	103,915,000
Cagayan Valley Campus	42,154,000	47,111,000	14,650,000	103,915,000
Region III - Central Luzon	28,258,000	44,709,000	36,100,000	109,067,000
Central Luzon Campus	28,258,000	44,709,000	36,100,000	109,067,000
Region IVA - CALABARZON	15,859,000	34,158,000	14,060,000	64,077,000
CALABARZON Region Campus	15,859,000	34,158,000	14,060,000	64,077,000
Region IVB - MIMAROPA	8,639,000	29,528,000	32,094,000	70,261,000
MIMAROPA Region Campus	8,639,000	29,528,000	32,094,000	70,261,000
Region V - Bicol	43,839,000	40,558,000	3,687,000	88,084,000
Bicol Region Campus	43,839,000	40,558,000	3,687,000	88,084,000
Region VI - Western Visayas	44,635,000	45,283,000	32,000,000	121,918,000
Western Visayas Campus	44,635,000	45,283,000	32,000,000	121,918,000
Region VII - Central Visayas	32,625,000	42,091,000	45,500,000	120,216,000
Central Visayas Campus	32,625,000	42,091,000	45,500,000	120,216,000
Region VIII - Eastern Visayas	44,562,000	45,004,000	11,010,000	100,576,000
Eastern Visayas Campus	44,562,000	45,004,000	11,010,000	100,576,000
Region IX - Zamboanga Peninsula	9,617,000	21,477,000	4,500,000	35,594,000
Zamboanga Peninsula Region Campus	9,617,000	21,477,000	4,500,000	35,594,000
Region X - Northern Mindanao	44,426,000	44,048,000	7,608,000	96,082,000
Central Mindanao Campus	44,426,000	44,048,000	7,608,000	96,082,000

Region XI - Davao	45,487,000	41,277,000	8,650,000	95,414,000
Southern Mindanao Campus	45,487,000	41,277,000	8,650,000	95,414,000
Region XII - SOCCSKSARGEN	23,030,000	42,271,000	7,500,000	72,801,000
SOCCSKSARGEN Region Campus	23,030,000	42,271,000	7,500,000	72,801,000
Region XIII - CARAGA	13,232,000	38,083,000	12,003,000	63,318,000
CARAGA Region Campus	13,232,000	38,083,000	12,003,000	63,318,000
Policy Formulation, Program Planning and Standards Development	3,654,000	23,620,000		27,274,000
National Capital Region (NCR)	3,654,000	23,620,000		27,274,000
Office of the Executive Director (Central Office)	3,654,000	23,620,000		27,274,000
Project(s)				
Locally-Funded Project(s)			1,815,330,000	1,815,330,000
Construction of Academic Building II			40,000,000	40,000,000
Region IX - Zamboanga Peninsula			40,000,000	40,000,000
Zamboanga Peninsula Region Campus			40,000,000	40,000,000
Construction of Multi-Purpose Gymnasium			80,000,000	80,000,000
Region III - Central Luzon			80,000,000	80,000,000
Central Luzon Campus			80,000,000	80,000,000
Construction of Administration Building			30,000,000	30,000,000
Region IX - Zamboanga Peninsula			30,000,000	30,000,000
Zamboanga Peninsula Region Campus			30,000,000	30,000,000
Completion of Dormitory Building I, Phase 3			9,000,000	9,000,000
Region IVA - CALABARZON			9,000,000	9,000,000
CALABARZON Region Campus			9,000,000	9,000,000
Construction of Dormitory Building II			75,000,000	75,000,000
Region IYB - MIMAROPA			35,000,000	35,000,000
MIMAROPA Region Campus			35,000,000	35,000,000
Region IX - Zamboanga Peninsula			40,000,000	40,000,000
Zamboanga Peninsula Region Campus			40,000,000	40,000,000

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Completion of Dormitory Building II, Phase 2	9,000,000	9,000,000
Region IVA - CALABARZON	9,000,000	9,000,000
CALABARZON Region Campus	9,000,000	9,000,000
Site Development, Phase 3	65,000,000	65,000,000
Region III - Central Luzon	10,000,000	10,000,000
Central Luzon Campus	10,000,000	10,000,000
Region IVB - MIMAROPA	25,000,000	25,000,000
MIMAROPA Region Campus	25,000,000	25,000,000
Region IX - Zamboanga Peninsula	10,000,000	10,000,000
Zamboanga Peninsula Region Campus	10,000,000	10,000,000
Region XIII - CARAGA	20,000,000	20,000,000
CARAGA Region Campus	20,000,000	20,000,000
Installation of Power, Distribution Line and Communication Systems	10,000,000	10,000,000
Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Construction of Power House and Upgrading of Electrical Systems	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	5,000,000	5,000,000
Zamboanga Peninsula Region Campus	5,000,000	5,000,000
Completion of Academic Building III, Phase 3	40,000,000	40,000,000
Region III - Central Luzon	40,000,000	40,000,000
Central Luzon Campus	40,000,000	40,000,000
Repair/Rehabilitation of Academic Buildings I & II	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
Repair/Rehabilitation of Dormitory Buildings I & II	20,000,000	20,000,000
Region X - Northern Mindanao	20,000,000	20,000,000
Central Mindanao Campus	20,000,000	20,000,000
Rehabilitation and Improvement of Existing Water System	2,000,000	2,000,000
Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000

Upgrading of Perimeter Fence and Guard House	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
Construction of Science Research Facility, Phase I	30,000,000	30,000,000
Region X - Northern Mindanao	30,000,000	30,000,000
Central Mindanao Campus	30,000,000	30,000,000
Installation of Water Purifying Treatment System	2,500,000	2,500,000
Region X - Northern Mindanao	2,500,000	2,500,000
Central Mindanao Campus	2,500,000	2,500,000
Construction of Concrete Students' Kiosk	2,400,000	2,400,000
Region X - Northern Mindanao	2,400,000	2,400,000
Central Mindanao Campus	2,400,000	2,400,000
Construction of Storage Room	5,000,000	5,000,000
Region X - Northern Mindanao	5,000,000	5,000,000
Central Mindanao Campus	5,000,000	5,000,000
Site Development, Phase 4	92,000,000	92,000,000
Region II - Cagayan Valley	10,000,000	10,000,000
Cagayan Valley Campus	10,000,000	10,000,000
Region IVA - CALABARZON	30,000,000	30,000,000
CALABARZON Region Campus	30,000,000	30,000,000
Region V - Bicol	7,000,000	7,000,000
Bicol Region Campus	7,000,000	7,000,000
Region VI - Western Visayas	30,000,000	30,000,000
Western Visayas Campus	30,000,000	30,000,000
Region VIII - Eastern Visayas	15,000,000	15,000,000
Eastern Visayas Campus	15,000,000	15,000,000
Construction of Advanced Science and Technology Building	85,000,000	85,000,000
Region IVA - CALABARZON	85,000,000	85,000,000
CALABARZON Region Campus	85,000,000	85,000,000

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Construction of E-Learning Hub and Multi-Media Center	50,000,000	50,000,000
Region IVA - CALABARZON	50,000,000	50,000,000
CALABARZON Region Campus	50,000,000	50,000,000
Construction of Multi-Purpose Gymnasium	45,000,000	45,000,000
Region IVA - CALABARZON	45,000,000	45,000,000
CALABARZON Region Campus	45,000,000	45,000,000
Construction of Activity Center	15,000,000	15,000,000
Region IVA - CALABARZON	15,000,000	15,000,000
CALABARZON Region Campus	15,000,000	15,000,000
Construction of Motorpool and Warehouse Building	5,000,000	5,000,000
Region IVA - CALABARZON	5,000,000	5,000,000
CALABARZON Region Campus	5,000,000	5,000,000
Construction of Guard House and Waiting Area	2,500,000	2,500,000
Region IVA - CALABARZON	2,500,000	2,500,000
CALABARZON Region Campus	2,500,000	2,500,000
Construction of Water System	10,000,000	10,000,000
Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Rehabilitation of Canteen, Phase 2	5,000,000	5,000,000
Region XI - Davao	5,000,000	5,000,000
Southern Mindanao Campus	5,000,000	5,000,000
Rehabilitation and Improvement of Administration Building	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Southern Mindanao Campus	15,000,000	15,000,000
Construction of Fabrication Laboratory, Phase 2	10,000,000	10,000,000
Region XI - Davao	10,000,000	10,000,000
Southern Mindanao Campus	10,000,000	10,000,000

Construction of Boys Residence Hall Extension	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Southern Mindanao Campus	15,000,000	15,000,000
Construction of Girls Residence Hall Extension	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Southern Mindanao Campus	15,000,000	15,000,000
Construction of Student Center	3,500,000	3,500,000
Region XI - Davao	3,500,000	3,500,000
Southern Mindanao Campus	3,500,000	3,500,000
Rehabilitation of Electrical System	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Rehabilitation of Academic Building I	8,000,000	8,000,000
Region II - Cagayan Valley	8,000,000	8,000,000
Cagayan Valley Campus	8,000,000	8,000,000
Rehabilitation of Multi-Purpose Building	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Construction of School Canteen	10,000,000	10,000,000
Region II - Cagayan Valley	10,000,000	10,000,000
Cagayan Valley Campus	10,000,000	10,000,000
Construction of Learning Center/Library	25,000,000	25,000,000
Region II - Cagayan Valley	25,000,000	25,000,000
Cagayan Valley Campus	25,000,000	25,000,000
Construction of Motorpool and Parking Area	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Construction of Faculty and Staff House	10,000,000	10,000,000
Region II - Cagayan Valley	10,000,000	10,000,000
Cagayan Valley Campus	10,000,000	10,000,000

Site Development, Phase 6	5,000,000	5,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Cordillera Administrative Region Campus	5,000,000	5,000,000
Construction of Dormitory Building II	40,000,000	40,000,000
Cordillera Administrative Region (CAR)	40,000,000	40,000,000
Cordillera Administrative Region Campus	40,000,000	40,000,000
Construction of Water and Electrical System	8,000,000	8,000,000
Cordillera Administrative Region (CAR)	8,000,000	8,000,000
Cordillera Administrative Region Campus	8,000,000	8,000,000
Construction of Learning Resource Center	60,000,000	60,000,000
Region VIII - Eastern Visayas	60,000,000	60,000,000
Eastern Visayas Campus	60,000,000	60,000,000
Completion of Dormitory Building III, Phase 2	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000
Construction of Administration Building, Phase 2	15,000,000	15,000,000
Region XII - SOCCSKSARGEN	15,000,000	15,000,000
SOCCSKSARGEN Region Campus	15,000,000	15,000,000
Construction of Research Hub for Agriculture and Allied Sciences	50,000,000	50,000,000
Region XII - SOCCSKSARGEN	50,000,000	50,000,000
SOCCSKSARGEN Region Campus	50,000,000	50,000,000
Construction of Multi-Purpose Gymnasium	40,000,000	40,000,000
Region XII - SOCCSKSARGEN	40,000,000	40,000,000
SOCCSKSARGEN Region Campus	40,000,000	40,000,000
Construction of Dormitory Building IV	40,000,000	40,000,000
Region XII - SOCCSKSARGEN	40,000,000	40,000,000
SOCCSKSARGEN Region Campus	40,000,000	40,000,000
Construction of Materials Recovery Facility	5,000,000	5,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
SOCCSKSARGEN Region Campus	5,000,000	5,000,000

Construction of Covered Pathways	7,000,000	7,000,000
Region XII - SOCCSKSARGEN	7,000,000	7,000,000
SOCCSKSARGEN Region Campus	7,000,000	7,000,000
Site Development, Phase 2	8,000,000	8,000,000
Region XII - SOCCSKSARGEN	8,000,000	8,000,000
SOCCSKSARGEN Region Campus	8,000,000	8,000,000
Installation of Centralized Generator System	7,000,000	7,000,000
Region XII - SOCCSKSARGEN	7,000,000	7,000,000
SOCCSKSARGEN Region Campus	7,000,000	7,000,000
Completion of Dormitory for Boys Annex Building, Phase 2	8,076,000	8,076,000
Region VII - Central Visayas	8,076,000	8,076,000
Central Visayas Campus	8,076,000	8,076,000
Completion of Dormitory for Girls Annex Building, Phase 2	8,076,000	8,076,000
Region VII - Central Visayas	8,076,000	8,076,000
Central Visayas Campus	8,076,000	8,076,000
Rehabilitation and Extension of Administrative Building	45,000,000	45,000,000
Region VII - Central Visayas	45,000,000	45,000,000
Central Visayas Campus	45,000,000	45,000,000
Upgrading of Electrical System	5,000,000	5,000,000
Region VII - Central Visayas	5,000,000	5,000,000
Central Visayas Campus	5,000,000	5,000,000
Construction of Retaining Wall and Backfilling Works	18,000,000	18,000,000
Region VII - Central Visayas	18,000,000	18,000,000
Central Visayas Campus	18,000,000	18,000,000
Design and Construction of Elevated Rain Water Catchment System	500,000	500,000
Region VII - Central Visayas	500,000	500,000
Central Visayas Campus	500,000	500,000

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Completion of Laboratory and Technology Building, Phase 3	60,000,000	60,000,000
Region I - Ilocos	60,000,000	60,000,000
Ilocos Region Campus	60,000,000	60,000,000
Improvement of Multi-Purpose Gymnasium	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Completion of Centralized Firefighting Facility With Cistern	4,000,000	4,000,000
Region I - Ilocos	4,000,000	4,000,000
Ilocos Region Campus	4,000,000	4,000,000
Rehabilitation of Perimeter Fence	6,000,000	6,000,000
Region I - Ilocos	6,000,000	6,000,000
Ilocos Region Campus	6,000,000	6,000,000
Waste Management Facility	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Construction of Open Court/Flag Ceremony Area	4,500,000	4,500,000
Region I - Ilocos	4,500,000	4,500,000
Ilocos Region Campus	4,500,000	4,500,000
Construction of Grandstand with Football, Soccer Field and Oval	50,000,000	50,000,000
Region I - Ilocos	50,000,000	50,000,000
Ilocos Region Campus	50,000,000	50,000,000
Completion of School Canteen	2,000,000	2,000,000
Region I - Ilocos	2,000,000	2,000,000
Ilocos Region Campus	2,000,000	2,000,000
Completion of Faculty and Staff House	2,000,000	2,000,000
Region I - Ilocos	2,000,000	2,000,000
Ilocos Region Campus	2,000,000	2,000,000

Site Development - Guimaras Campus, Phase 2	20,000,000	20,000,000
Region VI - Western Visayas	20,000,000	20,000,000
Western Visayas Campus	20,000,000	20,000,000
Construction of Auditorium	50,000,000	50,000,000
Region VI - Western Visayas	50,000,000	50,000,000
Western Visayas Campus	50,000,000	50,000,000
Construction of Property Building	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
Completion of Perimeter Fence, Phase 2	25,000,000	25,000,000
Region XIII - CARAGA	25,000,000	25,000,000
CARAGA Region Campus	25,000,000	25,000,000
Construction of Academic Building IV	40,000,000	40,000,000
Region XIII - CARAGA	40,000,000	40,000,000
CARAGA Region Campus	40,000,000	40,000,000
Construction of Canteen and Student Activity Center	25,000,000	25,000,000
Region XIII - CARAGA	25,000,000	25,000,000
CARAGA Region Campus	25,000,000	25,000,000
Construction of Library and Mini-Auditorium and Function Hall	30,000,000	30,000,000
Region XIII - CARAGA	30,000,000	30,000,000
CARAGA Region Campus	30,000,000	30,000,000
Construction of Powerhouse and Electricity System	10,000,000	10,000,000
Region XIII - CARAGA	10,000,000	10,000,000
CARAGA Region Campus	10,000,000	10,000,000
Construction of Motorpool/Parking Area	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
CARAGA Region Campus	5,000,000	5,000,000
Water System Development with Cistern Tank	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
CARAGA Region Campus	5,000,000	5,000,000

Site Development		20,000,000	20,000,000
National Capital Region (NCR)		20,000,000	20,000,000
Diliman Campus		20,000,000	20,000,000
Rehabilitation of Residence Halls		17,628,000	17,628,000
National Capital Region (NCR)		17,628,000	17,628,000
Diliman Campus		17,628,000	17,628,000
Installation of Main Power Supply Cable for the Residence Halls		1,650,000	1,650,000
National Capital Region (NCR)		1,650,000	1,650,000
Diliman Campus		1,650,000	1,650,000
Completion of Dormitory Building III, Phase 3		27,000,000	27,000,000
Region V - Bicol		27,000,000	27,000,000
Bicol Region Campus		27,000,000	27,000,000
Construction of Laboratory Building I		80,000,000	80,000,000
Region IVB - MIMAROPA		80,000,000	80,000,000
MIMAROPA Region Campus		80,000,000	80,000,000
Construction of Electrical Distribution System (with Genset and 2 Transformers)		10,000,000	10,000,000
Region IVB - MIMAROPA		10,000,000	10,000,000
MIMAROPA Region Campus		10,000,000	10,000,000
Construction of Elevated Water Tank with Main Water Network		20,000,000	20,000,000
Region IVB - MIMAROPA		20,000,000	20,000,000
MIMAROPA Region Campus		20,000,000	20,000,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000	28,320,000
National Competitive Examination (NCE)	1,005,000	17,630,000	18,635,000
National Capital Region (NCR)	1,005,000	17,630,000	18,635,000
Office of the Executive Director (Central Office)	1,005,000	17,630,000	18,635,000
STEM Promotional Activities		9,685,000	9,685,000
National Capital Region (NCR)		9,685,000	9,685,000
Office of the Executive Director (Central Office)		9,685,000	9,685,000

Sub-total, Operations	597,875,000	752,019,000	2,094,361,000	3,444,255,000
TOTAL NEW APPROPRIATIONS	P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000
<u>New Appropriations, by Object of Expenditures</u>				
<u>(In Thousand Pesos)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				394,024
Creation of New Positions				22,331
Total Permanent Positions				416,355
Other Compensation Common to All				
Personnel Economic Relief Allowance				21,648
Representation Allowance				2,442
Transportation Allowance				2,442
Clothing and Uniform Allowance				4,510
Honoraria				685
Mid-Year Bonus				32,837
Year End Bonus				32,837
Cash Gift				4,510
Productivity Enhancement Incentive				4,510
Total Other Compensation Common to All				106,421
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel				103,351
Lump-sum for Filling of Positions				266,100
Anniversary Bonus				378
Total Other Compensation for Specific Groups				369,829
Other Benefits				
PAG-IBIG Contributions				1,080
PhilHealth Contributions				3,511
Employees Compensation Insurance Premiums				1,080
Loyalty Award				465
Total Other Benefits				6,136
Non-Permanent Positions				1,113
Total Personnel Services				899,854

GENERAL APPROPRIATIONS ACT, FY 2018

Maintenance and Other Operating Expenses

Travelling Expenses	32,368
Training and Scholarship Expenses	373,915
Supplies and Materials Expenses	94,107
Utility Expenses	67,025
Communication Expenses	18,985
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	22,411
General Services	82,124
Repairs and Maintenance	32,471
Taxes, Insurance Premiums and Other Fees	10,152
Labor and Wages	2,212
Other Maintenance and Operating Expenses	
Advertising Expenses	4,742
Printing and Publication Expenses	8,451
Representation Expenses	6,348
Transportation and Delivery Expenses	1,135
Rent/Lease Expenses	10,593
Membership Dues and Contributions to Organizations	208
Subscription Expenses	1,585
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	772,058
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Total Current Operating Expenditures	1,671,912
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	263,500
Infrastructure Outlay	105,650
Buildings and Other Structures	1,446,180
Machinery and Equipment Outlay	172,084
Transportation Equipment Outlay	45,870
Furniture, Fixtures and Books Outlay	64,727

Total Capital Outlays	2,098,011
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TOTAL NEW APPROPRIATIONS	3,769,923
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