

Q. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 461,967,000

New Appropriations, by Program/Project
=====

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	21,285,000	P	5,440,000	P	2,000,000	P	28,725,000
Sub-Total, General Administration and Support		21,285,000		5,440,000		2,000,000		28,725,000
II. Support to Operations								
a. Policy Formulation, Program Planning and Standards Development				2,600,000				2,600,000
b. Conduct of National Competitive Examination				6,150,000				6,150,000
Sub-Total, Support to Operations				8,750,000				8,750,000
III. Operations								
a. Operations of Secondary Science Education on Scholarship Basis		176,525,000		172,967,000		25,000,000		374,492,000
Sub-Total, Operations		176,525,000		172,967,000		25,000,000		374,492,000
Total, Programs		197,810,000		187,157,000		27,000,000		411,967,000
B. PROJECT(S)								
I. Locally-Funded Project(s)								
a. Rehabilitation of School Buildings & Facilities - PSHS-Main Campus						5,000,000		5,000,000
b. Completion of Retaining Walls/Ripraps/Slope Protection PSHS - Cagayan Valley Campus						3,000,000		3,000,000
c. Completion of Academic Building II - PSHS - Cagayan Valley Campus						2,000,000		2,000,000
d. Completion of Academic Building - PSHS - Central Mindanao Campus						6,000,000		6,000,000
e. Completion of Dormitory Building - PSHS - Central Mindanao Campus						5,000,000		5,000,000
f. Completion of Dormitory Building for Girls PSHS - Central Visayas Campus						5,000,000		5,000,000
g. Completion of Academic Building I - PSHS - Central Luzon Campus						14,000,000		14,000,000
h. Completion of Academic Building I - PSHS Cordillera Administrative Region Campus						10,000,000		10,000,000
Sub-Total, Locally-Funded Project(s)						50,000,000		50,000,000
Total, Project(s)						50,000,000		50,000,000

TOTAL NEW APPROPRIATIONS	P	197,810,000	P	187,157,000	P	77,000,000	P	461,967,000
		=====		=====		=====		=====

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 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. 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 21,285,000	P 5,440,000	P 2,000,000	P 28,725,000
1. General management and supervision	8,336,000	5,440,000	2,000,000	15,776,000
2. Magna Carta for Science and Technology Personnel	12,949,000			12,949,000
Sub-Total, General Administration and Support	21,285,000	5,440,000	2,000,000	28,725,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		2,600,000		2,600,000
b. Conduct of National Competitive Examination		6,150,000		6,150,000
Sub-Total, Support to Operations		8,750,000		8,750,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	176,525,000	172,967,000	25,000,000	374,492,000
1. Operation of Philippine Science High School -Diliman Campus	44,249,000	36,122,000	3,000,000	83,371,000
2. Operation of Philippine Science High School -Southern Mindanao Campus	18,300,000	15,523,000	2,250,000	36,073,000
3. Operation of Philippine Science High School -Western Visayas Campus	17,450,000	16,092,000	2,250,000	35,792,000
4. Operation of Philippine Science High School -Eastern Visayas Campus	18,591,000	15,809,000	2,250,000	36,650,000

5.	Operation of Philippine Science High School -Cagayan Valley Campus	15,554,000	15,804,000	2,250,000	33,608,000
6.	Operation of Philippine Science High School -Central Mindanao Campus	15,555,000	15,932,000	2,250,000	33,737,000
7.	Operation of Philippine Science High School -Bicol Region Campus	14,961,000	15,258,000	2,250,000	32,469,000
8.	Operation of Philippine Science High School -Ilocos Region Campus	12,547,000	12,325,000	2,250,000	27,122,000
9.	Operation of Philippine Science High School -Central Visayas Campus	9,551,000	10,740,000	2,250,000	22,541,000
10.	Operation of Philippine Science High School -Central Luzon Campus	4,839,000	10,124,000	1,500,000	16,463,000
11.	Operation of Philippine Science High School -Cordillera Administrative Region Campus	4,928,000	9,238,000	2,500,000	16,666,000
	Sub-Total, Operations	176,525,000	172,967,000	25,000,000	374,492,000
	TOTAL PROGRAMS AND ACTIVITIES	P 197,810,000	P 187,157,000	P 27,000,000	P 411,967,000