

**P. PHILIPPINE SCIENCE HIGH SCHOOL**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 774,639,000

**New Appropriations, by Program/Project**

**Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 38,201,000	P 10,667,000	P 2,500,000	P 51,368,000

Sub-Total, General Administration and Support	38,201,000	10,667,000	2,500,000	51,368,000
<b>II. Support to Operations</b>				
a. Policy Formulation, Program Planning and Standards Development		5,140,000		5,140,000
b. Conduct of National Competitive Examination		10,437,000		10,437,000
Sub-Total, Support to Operations		15,577,000		15,577,000
<b>III. Operations</b>				
a. Operations of Secondary Science Education on Scholarship Basis	230,608,000	255,486,000	17,300,000	503,394,000
Sub-Total, Operations	230,608,000	255,486,000	17,300,000	503,394,000
<b>Total, Programs</b>	<b>268,809,000</b>	<b>281,730,000</b>	<b>19,800,000</b>	<b>570,339,000</b>
<b>B. PROJECT(S)</b>				
<b>I. Locally-funded Project(s)</b>				
a. PSHS Diliman Campus			28,000,000	28,000,000
1. Rehabilitation and Completion of Multi-purpose Gymnasium			4,000,000	4,000,000
2. Construction of Sewage Treatment Plant			9,000,000	9,000,000
3. Reconstruction of Motor Pool into PSHS System Training and Administration Center, Phase II			15,000,000	15,000,000
b. PSHS Southern Mindanao Campus			700,000	700,000
1. Rehabilitation/Repair of Academic Building I			700,000	700,000
c. PSHS Western Visayas Campus			18,000,000	18,000,000
1. Repair and Rehabilitation of Campus Facilities			11,000,000	11,000,000
2. Completion of Gymnasium, Phase 3			7,000,000	7,000,000
d. PSHS Eastern Visayas Campus			13,000,000	13,000,000
1. Site Development			13,000,000	13,000,000
e. PSHS Cagayan Valley Campus			20,750,000	20,750,000
1. Completion of Academic Building II, Phase 4			4,750,000	4,750,000
2. Completion of Dormitory Building II, Phase 3			6,000,000	6,000,000
3. Completion of Retaining Walls/Ripraps/Slope Protection, Phase 4			10,000,000	10,000,000

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f. PSHS Central Mindanao Campus	16,000,000	16,000,000
1. Construction of Road Networks/Site Development	6,000,000	6,000,000
2. Construction of Multi-Purpose Gymnasium, Phase I	10,000,000	10,000,000
g. PSHS Bicol Region Campus	10,000,000	10,000,000
1. Completion of Administration Building	10,000,000	10,000,000
h. PSHS Ilocos Region Campus	12,600,000	12,600,000
1. Electrical Facility Upgrading to 3-Phase and Provision of Perimeter Lightings	6,300,000	6,300,000
2. Improvement of Dormitory Building for Boys	2,800,000	2,800,000
3. Retrofitting of Academic Building III	3,500,000	3,500,000
i. PSHS Central Visayas Campus	19,750,000	19,750,000
1. Completion of Academic Building I	4,750,000	4,750,000
2. Construction of Academic Building III (Laboratory Building), Phase I	15,000,000	15,000,000
j. PSHS Central Luzon Campus	10,000,000	10,000,000
1. Construction of Dormitory Building, Phase I	10,000,000	10,000,000
k. PSHS Cordillera Administrative Region Campus	27,500,000	27,500,000
1. Completion of Dormitory Building I	17,500,000	17,500,000
2. Construction of Perimeter Fence/Gates	10,000,000	10,000,000
l. PSHS SOCCSKSARGEN Region Campus	28,000,000	28,000,000
1. Construction of Dormitory Building I, Phase I	18,000,000	18,000,000
2. Construction of Perimeter Fence/Gates	10,000,000	10,000,000
Sub-Total, Locally-Funded Project(s)	204,300,000	204,300,000
Total, Project(s)	204,300,000	204,300,000
TOTAL NEW APPROPRIATIONS	P 268,809,000	P 281,730,000
	P 224,100,000	P 774,639,000

**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
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>	P 38,201,000	P 10,667,000	P 2,500,000	P 51,368,000
1. General management and supervision	9,291,000	10,667,000	2,500,000	22,458,000
2. Magna Carta for Science and Technology Personnel	28,910,000			28,910,000
<b>Sub-Total, General Administration and Support</b>	<b>38,201,000</b>	<b>10,667,000</b>	<b>2,500,000</b>	<b>51,368,000</b>
<b>II. Support to Operations</b>				
<b>a. Policy Formulation, Program Planning and Standards Development</b>		5,140,000		5,140,000
<b>b. Conduct of National Competitive Examination</b>		10,437,000		10,437,000
<b>Sub-Total, Support to Operations</b>		<b>15,577,000</b>		<b>15,577,000</b>
<b>III. Operations</b>				
<b>a. Operations of Secondary Science Education on Scholarship Basis</b>	230,608,000	255,486,000	17,300,000	503,394,000
1. Operation of Philippine Science High School -Diliman Campus	55,468,000	41,626,000	2,000,000	99,094,000
2. Operation of Philippine Science High School -Southern Mindanao Campus	22,302,000	21,478,000	1,000,000	44,780,000
3. Operation of Philippine Science High School -Western Visayas Campus	21,549,000	22,157,000	1,300,000	45,006,000
4. Operation of Philippine Science High School -Eastern Visayas Campus	20,729,000	21,247,000	2,250,000	44,226,000
5. Operation of Philippine Science High School -Cagayan Valley Campus	19,834,000	20,320,000	1,250,000	41,404,000
6. Operation of Philippine Science High School -Central Mindanao Campus	19,738,000	20,317,000	1,250,000	41,305,000
7. Operation of Philippine Science High School -Bicol Region Campus	20,812,000	20,647,000	725,000	42,184,000
8. Operation of Philippine Science High School -Ilocos Region Campus	16,188,000	19,688,000	775,000	36,651,000
9. Operation of Philippine Science High School -Central Visayas Campus	13,172,000	19,145,000	1,250,000	33,567,000
10. Operation of Philippine Science High School -Central Luzon Campus	10,442,000	22,891,000		33,333,000

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11. Operation of Philippine Science High School -Cordillera Administrative Region Campus	10,374,000	20,970,000	2,500,000	33,844,000
12. Operation of Philippine Science High School -SOCCSKSARGEN Region Campus		5,000,000	3,000,000	8,000,000
Sub-Total, Operations	230,608,000	255,486,000	17,300,000	503,394,000
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	<b>P 268,809,000</b>	<b>P 281,730,000</b>	<b>P 19,800,000</b>	<b>P 570,339,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personal Services

Basic Pay, Civilian	192,605
Substitute Teachers	948

<b>Total Salaries/Wages</b>	<b>193,553</b>
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## Other Compensation

Per Diems	685
Representation Allowance	2,748
Year-End Bonus	19,224
Step Increments for Length of Service	486
Personnel Economic Relief Allowance	15,216
Clothing/Uniform Allowance	3,170
Productivity Incentive Benefits	1,268
Magna Carta for Science and Technology per R.A. 8439	28,910

<b>Total Other Compensation</b>	<b>71,707</b>
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<b>Gross Compensation</b>	<b>265,260</b>
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## Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions	764
Health Insurance Premiums	2,022
Employees Compensation Insurance Premiums (ECIP)	763

<b>Total Fixed Personnel Expenditures</b>	<b>3,549</b>
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<b>Total Personal Services</b>	<b>268,809</b>
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## Maintenance and Other Operating Expenses

Travelling Expenses	9,592
Communication Expenses	8,730
Repair and Maintenance	9,003
Transportation and Delivery Expenses	603
Supplies and Materials	24,159
Rents	6,470
Utility Expenses	28,623
Training and Scholarship Expenses	129,762

Extraordinary and Miscellaneous Expenses	1,238
Taxes, Insurance Premiums and Other Fees	6,832
Professional Services	45,141
Printing and Binding Expenses	6,631
Advertising Expenses	1,535
Representation Expenses	1,973
Subscription Expenses	1,335
Survey Expenses	30
Membership Dues and Contributions to Organizations	73
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Total Maintenance and Other Operating Expenses	281,730
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Total Current Operating Expenditures	550,539
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Capital Outlays	
Land and Land Improvements Outlay	49,000
Buildings and Structures Outlay	155,300
Office Equipment, Furniture and Fixtures	11,645
Machineries and Equipment	8,155
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Total Capital Outlays	224,100
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Total Programs/Locally-Funded Project(s)	774,639
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TOTAL NEW APPROPRIATIONS	774,639
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