

Subscription Expenses	447
Other Maintenance and Operating Expenses	200
<b>Total Maintenance and Other Operating Expenses</b>	<b>136,760</b>
<b>Total Current Operating Expenditures</b>	<b>308,358</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	50,457
<b>Total Capital Outlays</b>	<b>135,457</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>443,815</b>

**O. PHILIPPINE SCIENCE HIGH SCHOOL**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,602,079,000

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 115,535,000	P 58,691,000	P 10,836,000	P 185,062,000
Operations	853,036,000	777,466,000	786,515,000	2,417,017,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 968,571,000</b>	<b>P 836,157,000</b>	<b>P 797,351,000</b>	<b>P 2,602,079,000</b>

**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 PSNS 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.

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 shall be considered to ensure continued funding within the period of scholarship grant.

3. **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:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 21,057,000 P	58,691,000 P	10,836,000 P	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
Administration of Personnel Benefits	94,478,000			94,478,000
National Capital Region (NCR)	10,501,000			10,501,000
Diliman Campus	10,501,000			10,501,000
Cordillera Administrative Region (CAR)	4,899,000			4,899,000
Cordillera Administrative Region Campus	4,899,000			4,899,000
Region II - Cagayan Valley	5,431,000			5,431,000
Cagayan Valley Campus	5,431,000			5,431,000
Region III - Central Luzon	9,599,000			9,599,000
Central Luzon Campus	9,599,000			9,599,000
Region IVA - CALABARZON	4,660,000			4,660,000
CALABARZON Region Campus	4,660,000			4,660,000
Region IVB - MIMAROPA	4,806,000			4,806,000
MIMAROPA Region Campus	4,806,000			4,806,000
Region V - Bicol	7,960,000			7,960,000
Bicol Region Campus	7,960,000			7,960,000
Region VI - Western Visayas	1,553,000			1,553,000
Western Visayas Campus	1,553,000			1,553,000

Region VII - Central Visayas	8,306,000			8,306,000
Central Visayas Campus	8,306,000			8,306,000
Region VIII - Eastern Visayas	7,171,000			7,171,000
Eastern Visayas Campus	7,171,000			7,171,000
Region IX - Zamboanga Peninsula	4,169,000			4,169,000
Zamboanga Peninsula Region Campus	4,169,000			4,169,000
Region X - Northern Mindanao	7,571,000			7,571,000
Central Mindanao Campus	7,571,000			7,571,000
Region XI - Davao	2,748,000			2,748,000
Southern Mindanao Campus	2,748,000			2,748,000
Region XII - SOCCSKSARGEN	7,729,000			7,729,000
SOCCSKSARGEN Region Campus	7,729,000			7,729,000
Region XIII - CARAGA	7,375,000			7,375,000
CARAGA Region Campus	7,375,000			7,375,000
Sub-total, General Administration and Support	115,535,000	58,691,000	10,836,000	185,062,000
<b>Operations</b>				
Increased competitiveness of Filipinos in Science and Engineering	853,036,000	777,466,000	786,515,000	2,417,017,000
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
Operation of school campuses	847,757,000	718,545,000	272,365,000	1,838,667,000
National Capital Region (NCR)	157,306,000	100,667,000	61,966,000	319,939,000
Diliman Campus	157,306,000	100,667,000	61,966,000	319,939,000
Region I - Ilocos	59,554,000	42,900,000	17,260,000	119,714,000
Ilocos Region Campus	59,554,000	42,900,000	17,260,000	119,714,000
Cordillera Administrative Region (CAR)	55,502,000	41,434,000	7,655,000	104,591,000
Cordillera Administrative Region Campus	55,502,000	41,434,000	7,655,000	104,591,000
Region II - Cagayan Valley	56,295,000	43,601,000	18,684,000	118,580,000
Cagayan Valley Campus	56,295,000	43,601,000	18,684,000	118,580,000
Region III - Central Luzon	48,689,000	46,835,000	2,008,000	97,532,000
Central Luzon Campus	48,689,000	46,835,000	2,008,000	97,532,000

## GENERAL APPROPRIATIONS ACT, FY 2020

Region IVA - CALABARZON	29,781,000	39,047,000	14,270,000	83,098,000
CALABARZON Region Campus	29,781,000	39,047,000	14,270,000	83,098,000
Region IVB - MIMAROPA	15,157,000	31,721,000	10,852,000	57,730,000
MIMAROPA Region Campus	15,157,000	31,721,000	10,852,000	57,730,000
Region V - Bicol	59,964,000	41,871,000	17,583,000	119,418,000
Bicol Region Campus	59,964,000	41,871,000	17,583,000	119,418,000
Region VI - Western Visayas	68,695,000	48,013,000	11,546,000	128,254,000
Western Visayas Campus	68,695,000	48,013,000	11,546,000	128,254,000
Region VII - Central Visayas	48,509,000	42,810,000	14,085,000	105,404,000
Central Visayas Campus	48,509,000	42,810,000	14,085,000	105,404,000
Region VIII - Eastern Visayas	53,045,000	44,693,000	7,693,000	105,431,000
Eastern Visayas Campus	53,045,000	44,693,000	7,693,000	105,431,000
Region IX - Zamboanga Peninsula	17,035,000	27,437,000	18,707,000	63,179,000
Zamboanga Peninsula Region Campus	17,035,000	27,437,000	18,707,000	63,179,000
Region X - Northern Mindanao	53,522,000	42,392,000	15,706,000	111,620,000
Central Mindanao Campus	53,522,000	42,392,000	15,706,000	111,620,000
Region XI - Davao	63,401,000	44,391,000	14,584,000	122,376,000
Southern Mindanao Campus	63,401,000	44,391,000	14,584,000	122,376,000
Region XII - SOCCSKSARGEN	37,272,000	42,847,000	18,328,000	98,447,000
SOCCSKSARGEN Region Campus	37,272,000	42,847,000	18,328,000	98,447,000
Region XIII - CARAGA	24,030,000	37,886,000	21,438,000	83,354,000
CARAGA Region Campus	24,030,000	37,886,000	21,438,000	83,354,000
Policy Formulation, Program Planning and Standards Development	4,229,000	33,390,000		37,619,000
National Capital Region (NCR)	4,229,000	33,390,000		37,619,000
Office of the Executive Director (Central Office)	4,229,000	33,390,000		37,619,000
Project(s)				
Locally-Funded Project(s)			514,150,000	514,150,000
Construction of Multi-purpose Gymnasium			2,000,000	2,000,000
Region IVB - MIMAROPA			2,000,000	2,000,000
MIMAROPA Region Campus			2,000,000	2,000,000

Construction of Academic Building II	2,000,000	2,000,000
Region IVB - MIMAROPA	2,000,000	2,000,000
MIMAROPA Region Campus	2,000,000	2,000,000
Construction of Academic Building III	62,000,000	62,000,000
Region IVA - CALABARZON	42,000,000	42,000,000
CALABARZON Region Campus	42,000,000	42,000,000
Region XI - Davao	20,000,000	20,000,000
Southern Mindanao Campus	20,000,000	20,000,000
Rehabilitation of School Buildings	55,000,000	55,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Diliman Campus	15,000,000	15,000,000
Region I - Ilocos	5,000,000	5,000,000
Ilocos Region Campus	5,000,000	5,000,000
Region VII - Central Visayas	15,000,000	15,000,000
Central Visayas Campus	15,000,000	15,000,000
Region X - Northern Mindanao	20,000,000	20,000,000
Central Mindanao Campus	20,000,000	20,000,000
Construction of Academic Building IV - Other Facilities	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Construction of Dormitory Building II	20,000,000	20,000,000
Region XIII - CARAGA	20,000,000	20,000,000
CARAGA Region Campus	20,000,000	20,000,000
Construction of Dormitory Building III (Male)	20,000,000	20,000,000
Region IX - Zamboanga Peninsula	20,000,000	20,000,000
Zamboanga Peninsula Region Campus	20,000,000	20,000,000
Installation of Power, Distribution Line and Communication Systems	10,000,000	10,000,000
Region XII - SOCCSKSARGEN	10,000,000	10,000,000
SOCCSKSARGEN Region Campus	10,000,000	10,000,000

Construction of Sewage Treatment Facility	12,000,000	12,000,000
National Capital Region (NCR)	12,000,000	12,000,000
Diliman Campus	12,000,000	12,000,000
Construction of Science Research Facility	52,150,000	52,150,000
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	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000
Region X - Northern Mindanao	5,150,000	5,150,000
Central Mindanao Campus	5,150,000	5,150,000
Region XII - SOCCSKSARGEN	500,000	500,000
SOCCSKSARGEN Region Campus	500,000	500,000
Region XIII - CARAGA	1,500,000	1,500,000
CARAGA Region Campus	1,500,000	1,500,000
Site Development	79,000,000	79,000,000
Cordillera Administrative Region (CAR)	8,000,000	8,000,000
Cordillera Administrative Region Campus	8,000,000	8,000,000
Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Region IVB - MIMAROPA	20,000,000	20,000,000
MIMAROPA Region Campus	20,000,000	20,000,000
Region VII - Central Visayas	20,000,000	20,000,000
Central Visayas Campus	20,000,000	20,000,000
Region IX - Zamboanga Peninsula	10,000,000	10,000,000
Zamboanga Peninsula Region Campus	10,000,000	10,000,000
Region XII - SOCCSKSARGEN	8,000,000	8,000,000
SOCCSKSARGEN Region Campus	8,000,000	8,000,000
Region XIII - CARAGA	3,000,000	3,000,000
CARAGA Region Campus	3,000,000	3,000,000

Completion of Multi-purpose Gymnasium	25,000,000	25,000,000
Region X - Northern Mindanao	25,000,000	25,000,000
Central Mindanao Campus	25,000,000	25,000,000
Completion of Retaining Walls/Ripraps	30,000,000	30,000,000
Region IVA - CALABARZON	30,000,000	30,000,000
CALABARZON Region Campus	30,000,000	30,000,000
Completion of Academic Building I	48,000,000	48,000,000
National Capital Region (NCR)	13,000,000	13,000,000
Diliman Campus	13,000,000	13,000,000
Cordillera Administrative Region (CAR)	20,000,000	20,000,000
Cordillera Administrative Region Campus	20,000,000	20,000,000
Region IVB - MIMAROPA	10,000,000	10,000,000
MIMAROPA Region Campus	10,000,000	10,000,000
Region X - Northern Mindanao	5,000,000	5,000,000
Central Mindanao Campus	5,000,000	5,000,000
Completion of Laboratory and Technology Building I	8,000,000	8,000,000
Region V - Bicol	8,000,000	8,000,000
Bicol Region Campus	8,000,000	8,000,000
Completion of Academic Building III	8,000,000	8,000,000
Region V - Bicol	8,000,000	8,000,000
Bicol Region Campus	8,000,000	8,000,000
Completion of Dormitory Building I	2,000,000	2,000,000
Region IX - Zamboanga Peninsula	2,000,000	2,000,000
Zamboanga Peninsula Region Campus	2,000,000	2,000,000
Completion of Administration Building	45,000,000	45,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Diliman Campus	25,000,000	25,000,000
Region III - Central Luzon	20,000,000	20,000,000
Central Luzon Campus	20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Completion of Canteen and Student Activity Center			2,000,000	2,000,000
Region IX - Zamboanga Peninsula			2,000,000	2,000,000
Zamboanga Peninsula Region Campus			2,000,000	2,000,000
Completion of Multi-purpose Hall			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
Completion of Sports Complex			2,000,000	2,000,000
Region I - Ilocos			2,000,000	2,000,000
Ilocos Region Campus			2,000,000	2,000,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	25,531,000		26,581,000
National Competitive Examination (NCE)	1,050,000	18,587,000		19,637,000
National Capital Region (NCR)	1,050,000	18,587,000		19,637,000
Office of the Executive Director (Central Office)	1,050,000	18,587,000		19,637,000
STEM Promotional Activities		6,944,000		6,944,000
National Capital Region (NCR)		6,944,000		6,944,000
Office of the Executive Director (Central Office)		6,944,000		6,944,000
Sub-total, Operations	853,036,000	777,466,000	786,515,000	2,417,017,000
TOTAL NEW APPROPRIATIONS	P 968,571,000	P 836,157,000	P 797,351,000	P 2,602,079,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

580,836

## Total Permanent Positions

580,836

## Other Compensation Common to All

## Personnel Economic Relief Allowance

28,440

## Representation Allowance

3,978

## Transportation Allowance

3,978

## Clothing and Uniform Allowance

7,110



Honoraria	685
Mid-Year Bonus	48,401
Year End Bonus	48,401
Cash Gift	5,925
Productivity Enhancement Incentive	5,925
<b>Total Other Compensation Common to All</b>	<b>152,843</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science & Technology Personnel	129,397
Lump-sum for Filling of Positions	93,874
<b>Total Other Compensation for Specific Groups</b>	<b>223,271</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,422
PhilHealth Contributions	6,186
Employees Compensation Insurance Premiums	1,422
Loyalty Award	485
Terminal Leave	604
<b>Total Other Benefits</b>	<b>10,119</b>
<b>Non-Permanent Positions</b>	<b>1,502</b>
<b>Total Personnel Services</b>	<b>968,571</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	38,402
Training and Scholarship Expenses	423,235
Supplies and Materials Expenses	84,189
Utility Expenses	64,982
Communication Expenses	18,535
Awards/Rewards and Prizes	325
Survey, Research, Exploration and Development Expenses	120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	40,795
General Services	93,723
Repairs and Maintenance	24,330
Taxes, Insurance Premiums and Other Fees	15,444
Other Maintenance and Operating Expenses	
Advertising Expenses	3,984
Printing and Publication Expenses	8,063
Representation Expenses	8,369
Transportation and Delivery Expenses	800
Rent/Lease Expenses	3,176
Membership Dues and Contributions to Organizations	143
Subscription Expenses	5,199
Other Maintenance and Operating Expenses	657
<b>Total Maintenance and Other Operating Expenses</b>	<b>836,157</b>
<b>Total Current Operating Expenditures</b>	<b>1,804,728</b>

GENERAL APPROPRIATIONS ACT, FY 2020

**Capital Outlays**

Property, Plant and Equipment Outlay	
Land Improvements Outlay	99,000
Infrastructure Outlay	20,000
Buildings and Other Structures	395,150
Machinery and Equipment Outlay	249,201
Furniture, Fixtures and Books Outlay	34,000
<b>Total Capital Outlays</b>	<b>797,351</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,602,079</b>

**P. PHILIPPINE TEXTILE RESEARCH INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 118,934,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 25,314,000	P 13,851,000	P	P 39,165,000
Operations	27,566,000	20,234,000	31,969,000	79,769,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	10,755,000	16,561,000	16,669,000	43,985,000
TEXTILE S&T SERVICES PROGRAM	12,583,000	2,448,000		15,031,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,228,000	1,225,000	15,300,000	20,753,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 52,800,000</b>	<b>P 34,085,000</b>	<b>P 31,969,000</b>	<b>P 118,934,000</b>

**Special Provision(s)**

1. Reporting and Posting Requirements. The Philippine Textile Research Institute (PTRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PTRI's website.

The PTRI 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.

2. 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**

## O. 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

2020 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% |

###### Scholars

- |   |                 |                 |
|---|-----------------|-----------------|
| 3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT) | 80th percentile | 80th percentile |
|---|-----------------|-----------------|

###### Output Indicators

- |   |       |       |
|---|-------|-------|
| 1. Number of scholars supported   | 8,388 | 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%   |
| 3. Percentage of winnings, awards and recognition from total number of national and international competitions participated                 | 90%   | 90%   |

## GENERAL APPROPRIATIONS ACT, FY 2020

4. 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%