

P. PHILIPPINE SCIENCE HIGH SCHOOL

STRATEGIC OBJECTIVES

MANDATE

The Philippine Science High School (PSHS) is mandated through Section 2 of the Republic Act No. 3661 dated June 22, 1963 to offer, on a free scholarship basis, a secondary course with special emphasis on subjects pertaining to the sciences with the end in view of preparing its students for a science career.

VISION

The PSHS scholar, nurtured by competent faculty and staff, has a scientific mind and a passion for excellence, is dedicated to the service of the country and committed to the pursuit of truth.

MISSION

The PSHS, operating under one System of governance and management, provides scholarship to students with high aptitude in science and mathematics. The PSHS offers an education that is humanistic in spirit, global in perspective and patriotic in orientation. It is based on a curriculum that emphasizes science and mathematics and the development of well-rounded individuals. The PSHS prepares its students for careers in S&T and contributes to nation building by helping the country attain a critical mass of professionals and leaders in S&T.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

S&T for productivity, innovation, and job creation

ORGANIZATIONAL OUTCOME

Competitiveness of Filipinos in science and engineering increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Provision of quality education through student performance
2. Cultivation of a culture of science through knowledge development
3. Growth and expansion of service delivery
4. Governance through streamlined administration and PAPS management
5. Promotion of culture of science in various communities
6. Sustained development of competitive resources

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Competitiveness of Filipinos in science and engineering increased

Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)

1,500 SAT score

>1,500 average SAT Score for all PSHS students subjected to ISAT

 MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

 2015 Targets

MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION

Number of students supported	5086
Percentage of students graduating within the prescribed years of scholarship period	95%
Release of students stipend within 5 working days from release of NCA	5 days
Number of applicants in the National Competitive Examination (NCE)	22,000
Percentage of K-7 students with a General Weighted Average (GWA) of 2.5 and above by the 2nd Quarter of the school year	85%
Number of days to release test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)	5 days
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2
Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%
Policies, programs and standards implemented within 15 days from PSHS System BOT approval	15 days

P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,083,939,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 12,420,000	P 15,604,000	P 1,600,000	P 29,624,000
Operations	332,905,000	382,348,000	15,100,000	730,353,000
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	332,905,000	382,348,000	15,100,000	730,353,000
Total, Programs	345,325,000	397,952,000	16,700,000	759,977,000
PROJECT(S)				
Locally-Funded Project(s)			323,962,000	323,962,000
Total, Project(s)			323,962,000	323,962,000
TOTAL NEW APPROPRIATIONS	P 345,325,000	P 397,952,000	P 340,662,000	P 1,083,939,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
CENTRAL OFFICE	P 14,223,000	P 37,902,000	P 1,600,000	P 53,725,000
Regional Allocation	331,102,000	360,050,000	339,062,000	1,030,214,000
National Capital Region (NCR)	74,049,000	55,843,000	7,000,000	136,892,000
Region I - Ilocos	22,748,000	25,480,000	4,800,000	53,028,000
Region II - Cagayan Valley	27,519,000	27,438,000	6,750,000	61,707,000
Cordillera Administrative Region (CAR)	18,852,000	24,502,000	25,600,000	68,954,000
Region III - Central Luzon	17,785,000	24,584,000	41,100,000	83,469,000
Region IVA - CALABARZON		7,000,000	46,800,000	53,800,000
Region V - Bicol	28,666,000	26,743,000	14,600,000	70,009,000
Region VI - Western Visayas	29,879,000	26,768,000	750,000	57,397,000
Region VII - Central Visayas	18,978,000	26,067,000	25,862,000	70,907,000
Region VIII - Eastern Visayas	28,002,000	28,837,000	31,250,000	88,089,000
Region X - Northern Mindanao	28,205,000	27,625,000	23,000,000	78,830,000
Region XI - Davao	28,875,000	27,416,000	250,000	56,541,000

Region XII - SOCCSKSARGEN	7,544,000	20,068,000	43,000,000	70,612,000
Region XIII - CARAGA		11,679,000	68,300,000	79,979,000
TOTAL NEW APPROPRIATIONS	P 345,325,000	P 397,952,000	P 340,662,000	P 1,083,939,000

Special Provision(s)

1. **School Fees.** Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) sourced from fees collected by each Philippine Science High School (PSHS) for school-related activities shall be used for the improvement of information technology facilities, laboratory and office equipment, furniture and fixtures in accordance with Section 8(k) of R.A. No. 9036.

Releases from said amount 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 to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the physical and financial accomplishments in the utilization of said amount. The Executive Director of PSHS and the school's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the PSHS which shall be considered compliance with the said reportorial requirement.

2. **Funds for Local Scholarships.** In the over-all programming of the scholarship grants of the PSHS System, the full requirements of its existing scholars shall be considered to ensure continuity of funding 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:

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,420,000	P 15,604,000	P 1,600,000	P 29,624,000
National Capital Region (NCR)	12,420,000	15,604,000	1,600,000	29,624,000
Office of the Executive Director (Central Office)	12,420,000	15,604,000	1,600,000	29,624,000
Sub-total, General Administration and Support	12,420,000	15,604,000	1,600,000	29,624,000
Operations				
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	332,905,000	382,348,000	15,100,000	730,353,000
Operations of Secondary Science and Technology Education on Scholarship Basis	332,905,000	382,348,000	15,100,000	730,353,000
Conduct of National Competitive Examination	740,000	13,420,000		14,160,000
National Capital Region (NCR)	740,000	13,420,000		14,160,000
Office of the Executive Director (Central Office)	740,000	13,420,000		14,160,000
Operation of school campuses	318,288,000	360,050,000	15,100,000	693,438,000

National Capital Region (NCR)	72,986,000	55,843,000	1,000,000	129,829,000
Diliman Campus	72,986,000	55,843,000	1,000,000	129,829,000
Region I - Ilocos	21,677,000	25,480,000	800,000	47,957,000
Ilocos Region Campus	21,677,000	25,480,000	800,000	47,957,000
Region II - Cagayan Valley	26,448,000	27,438,000	750,000	54,636,000
Cagayan Valley Campus	26,448,000	27,438,000	750,000	54,636,000
Cordillera Administrative Region (CAR)	17,789,000	24,502,000	600,000	42,891,000
Cordillera Administrative Region Campus	17,789,000	24,502,000	600,000	42,891,000
Region III - Central Luzon	16,722,000	24,584,000	1,100,000	42,406,000
Central Luzon Campus	16,722,000	24,584,000	1,100,000	42,406,000
Region IVA - CALABARZON		7,000,000	3,000,000	10,000,000
CALABARZON Region Campus		7,000,000	3,000,000	10,000,000
Region V - Bicol	27,585,000	26,743,000	800,000	55,128,000
Bicol Region Campus	27,585,000	26,743,000	800,000	55,128,000
Region VI - Western Visayas	28,816,000	26,768,000	750,000	56,334,000
Western Visayas Campus	28,816,000	26,768,000	750,000	56,334,000
Region VII - Central Visayas	17,907,000	26,067,000	750,000	44,724,000
Central Visayas Campus	17,907,000	26,067,000	750,000	44,724,000
Region VIII - Eastern Visayas	26,939,000	28,837,000	250,000	56,026,000
Eastern Visayas Campus	26,939,000	28,837,000	250,000	56,026,000
Region X - Northern Mindanao	27,134,000	27,625,000	750,000	55,509,000
Central Mindanao Campus	27,134,000	27,625,000	750,000	55,509,000
Region XI - Davao	27,804,000	27,416,000	250,000	55,470,000
Southern Mindanao Campus	27,804,000	27,416,000	250,000	55,470,000
Region XII - SOCCSKSARGEN	6,481,000	20,068,000	1,300,000	27,849,000
SOCCSKSARGEN Region Campus	6,481,000	20,068,000	1,300,000	27,849,000
Region XIII - CARAGA		11,679,000	3,000,000	14,679,000
CARAGA Region Campus		11,679,000	3,000,000	14,679,000
Policy Formulation, Program Planning and Standards Development	13,877,000	8,878,000		22,755,000
National Capital Region (NCR)	2,126,000	8,878,000		11,004,000

Office of the Executive Director (Central Office)	1,063,000	8,878,000	9,941,000
Diliman Campus	1,063,000		1,063,000
Region I - Ilocos	1,071,000		1,071,000
Ilocos Region Campus	1,071,000		1,071,000
Region II - Cagayan Valley	1,071,000		1,071,000
Cagayan Valley Campus	1,071,000		1,071,000
Cordillera Administrative Region (CAR)	1,063,000		1,063,000
Cordillera Administrative Region Campus	1,063,000		1,063,000
Region III - Central Luzon	1,063,000		1,063,000
Central Luzon Campus	1,063,000		1,063,000
Region V - Bicol	1,081,000		1,081,000
Bicol Region Campus	1,081,000		1,081,000
Region VI - Western Visayas	1,063,000		1,063,000
Western Visayas Campus	1,063,000		1,063,000
Region VII - Central Visayas	1,071,000		1,071,000
Central Visayas Campus	1,071,000		1,071,000
Region VIII - Eastern Visayas	1,063,000		1,063,000
Eastern Visayas Campus	1,063,000		1,063,000
Region X - Northern Mindanao	1,071,000		1,071,000
Central Mindanao Campus	1,071,000		1,071,000
Region XI - Davao	1,071,000		1,071,000
Southern Mindanao Campus	1,071,000		1,071,000
Region XII - SOCCSKSARGEN	1,063,000		1,063,000
SOCCSKSARGEN Region Campus	1,063,000		1,063,000
Sub-total, Operations	332,905,000	382,348,000	730,353,000
Total Programs and Activities	345,325,000	397,952,000	759,977,000
Locally-Funded Project(s)			
Buildings and Other Structures		290,512,000	290,512,000
School Buildings		174,312,000	174,312,000
Completion of Academic Building III (Laboratory			

Building)	25,112,000	25,112,000
Region VII - Central Visayas	25,112,000	25,112,000
Central Visayas Campus	25,112,000	25,112,000
Construction of Academic Building II	39,100,000	39,100,000
Region XIII - CARAGA	39,100,000	39,100,000
CARAGA Region Campus	39,100,000	39,100,000
Construction of Academic Building I	39,100,000	39,100,000
Region IVA - CALABARZON	39,100,000	39,100,000
CALABARZON Region Campus	39,100,000	39,100,000
Construction of New Academic Building III	31,000,000	31,000,000
Region VIII - Eastern Visayas	31,000,000	31,000,000
Eastern Visayas Campus	31,000,000	31,000,000
Completion of Academic Building I, Phase 3	20,000,000	20,000,000
Cordillera Administrative Region (CAR)	20,000,000	20,000,000
Cordillera Administrative Region Campus	20,000,000	20,000,000
Completion of Academic Building II, 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
Multipurpose/Facilities	59,525,000	59,525,000
Site Development	6,000,000	6,000,000
Region II - Cagayan Valley	6,000,000	6,000,000
Cagayan Valley Campus	6,000,000	6,000,000
Rehabilitation of School Facilities	6,000,000	6,000,000
National Capital Region (NCR)	6,000,000	6,000,000
Diliman Campus	6,000,000	6,000,000
Completion of Multi-Purpose Gymnasium, Phase 3	23,800,000	23,800,000
Region V - Bicol	13,800,000	13,800,000
Bicol Region Campus	13,800,000	13,800,000
Region X - Northern Mindanao	10,000,000	10,000,000
Central Mindanao Campus	10,000,000	10,000,000
Rehabilitation of Community Center No. 1	2,000,000	2,000,000

Region I - Ilocos	2,000,000	2,000,000
Ilocos Region Campus	2,000,000	2,000,000
Rehabilitation of Community Center No. 2	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 School Canteen	500,000	500,000
Region X - Northern Mindanao	500,000	500,000
Central Mindanao Campus	500,000	500,000
Site Development, Phase 3	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
Completion of Perimeter Fence/Gates	4,825,000	4,825,000
Region XIII - CARAGA	4,825,000	4,825,000
CARAGA Region Campus	4,825,000	4,825,000
Site Development Phase I	9,400,000	9,400,000
Region IVA - CALABARZON	4,700,000	4,700,000
CALABARZON Region Campus	4,700,000	4,700,000
Region XIII - CARAGA	4,700,000	4,700,000
CARAGA Region Campus	4,700,000	4,700,000
Housing	56,675,000	56,675,000
Completion of Dormitory Building I, Phase 2	16,675,000	16,675,000
Region XIII - CARAGA	16,675,000	16,675,000
CARAGA Region Campus	16,675,000	16,675,000
Completion of Dormitory Building I, 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
Non Road Transport Infrastructure	12,000,000	12,000,000
Accessibility Facilities	12,000,000	12,000,000
Site/ Land Development	4,750,000	4,750,000
Region XII - SOCCSKSARGEN	4,750,000	4,750,000

GENERAL APPROPRIATIONS ACT, FY 2015

SOCCSKSARGEN Region Campus	4,750,000	4,750,000
Completion of Road Networks/Site Development, Phase 3	7,250,000	7,250,000
Region X - Northern Mindanao	7,250,000	7,250,000
Central Mindanao Campus	7,250,000	7,250,000
Power and Communication Infrastructure	4,500,000	4,500,000
Electrification	4,500,000	4,500,000
Completion of Power Distribution Line and Communication System, Phase 2	4,500,000	4,500,000
Region X - Northern Mindanao	4,500,000	4,500,000
Central Mindanao Campus	4,500,000	4,500,000
Water Management	16,950,000	16,950,000
Water Supply	16,950,000	16,950,000
Water System Development (Flood Control and Drainage System)	16,950,000	16,950,000
Region XII - SOCCSKSARGEN	16,950,000	16,950,000
SOCCSKSARGEN Region Campus	16,950,000	16,950,000
Sub-total, Locally-Funded Project(s)	323,962,000	323,962,000
Total Project(s)	323,962,000	323,962,000
TOTAL NEW APPROPRIATIONS	P 345,325,000 P 397,952,000 P 340,662,000 P 1,083,939,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,443

Total Permanent Positions

212,443

Other Compensation Common to All

Personnel Economic Relief Allowance

16,464

Representation Allowance

1,926

Transportation Allowance

1,926

Clothing and Uniform Allowance	3,430
Productivity Incentive Allowance	1,372
Honoraria	685
Year End Bonus	17,705
Cash Gift	3,430
Step Increment	533
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Total Other Compensation Common to All	47,471
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	80,644
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Total Other Compensation for Specific Groups	80,644
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Other Benefits	
PAG-IBIG Contributions	819
PhilHealth Contributions	2,206
Employees Compensation Insurance Premiums	819
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Total Other Benefits	3,844
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Non-Permanent Positions	923
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Total Personnel Services	345,325
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Maintenance and Other Operating Expenses	
Travelling Expenses	17,920
Training and Scholarship Expenses	195,665
Supplies and Materials Expenses	36,619
Utility Expenses	36,494
Communication Expenses	10,039
Survey, Research, Exploration and Development Expenses	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,490
Professional Services	13,725
General Services	45,046
Repairs and Maintenance	12,351
Taxes, Insurance Premiums and Other Fees	8,214
Other Maintenance and Operating Expenses	
Advertising Expenses	1,902
Printing and Publication Expenses	8,330
Representation Expenses	3,847
Transportation and Delivery Expenses	759
Rent/Lease Expenses	4,389
Membership Dues and Contributions to Organizations	100
Subscription Expenses	992
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Total Maintenance and Other Operating Expenses	397,952
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Total Current Operating Expenditures	743,277
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	29,975
Infrastructure Outlay	28,700

GENERAL APPROPRIATIONS ACT, FY 2015

Buildings and Other Structures	265,287
Machinery and Equipment Outlay	13,363
Furniture, Fixtures and Books Outlay	3,337

Total Capital Outlays	340,662

Total Programs/Locally-Funded Project(s)	1,083,939

TOTAL NEW APPROPRIATIONS	1,083,939
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