

XVIII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, and science and technology planning, direction and development, including locally-funded projects as indicated hereunder.....P161,285,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 15,462,000	P 18,126,000	P 30,000	P 33,618,000
2. Administration of Personnel Benefits	2,717,000			2,717,000
3. Salary Standardization	778,000			778,000
4. Regional Science and Technology Operations	33,783,000	41,572,000	8,614,000	83,969,000
National Capital Region	233,000	105,000		338,000
Region I	2,224,000	2,868,000	472,000	5,564,000
Cordillera Administrative Region	2,352,000	3,046,000	590,000	5,988,000
Region II	2,295,000	2,946,000	590,000	5,831,000
Region III	3,070,000	3,697,000	708,000	7,475,000
Region IV	3,720,000	4,309,000	1,298,000	9,327,000
Region V	2,828,000	3,454,000	708,000	6,990,000
Region VI	2,448,000	2,946,000	590,000	5,984,000
Region VII	2,179,000	2,740,000	472,000	5,391,000
Region VIII	2,416,000	3,071,000	590,000	6,077,000
Region IX	2,312,000	2,923,000	590,000	5,825,000
Region X	2,796,000	3,362,000	826,000	6,984,000
Region XI	2,493,000	3,052,000	590,000	6,135,000
Region XII	2,417,000	3,053,000	590,000	6,060,000
Total, Functions	52,740,000	59,698,000	8,644,000	121,082,000

B. Locally-Funded Projects

1. Grants-in-Aid for the Improvement of Research Laboratories and Equipment of DOST and its Agencies		5,000,000		5,000,000
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2. Grants-in-Aid for Scientific and Technological Meetings, Conferences, Publications and Related Activities	3,000,000	3,000,000
3. Grants-in-Aid for the Development and Enhancement of Scientific Linkages with Local and Foreign Institutions and International Bodies for Scientific Cooperation and Resource Generation	5,000,000	5,000,000
4. Grants-in-Aid for Science and Technology Programs/Projects	7,495,000	7,495,000
5. Grants-in-Aid for the Development, Demonstration and Commercialization of Appropriate Technologies and Special Science Projects	6,900,000	6,900,000
6. Grants-in-Aid for the Development of Strategic Programs/Projects to Increase Productivity for National Development	8,000,000	8,000,000
7. Completion of a Brick-Tile Making Plant in Dinalupihan, Bataan		1,000,000
8. Construction of a Brick Making Plant in Floridablanca, Pampanga		1,500,000
9. Rehabilitation of Tiwi Ceramic Pilot Plant in Tiwi, Albay	208,000	208,000
10. Construction of a Pilot-Rural Based Science and Technology Transfer Center in San Jose, Negros Oriental		500,000
11. Construction of a Brick-Tile Making Center in Sibulan, Negros Oriental		1,000,000
12. Upgrading and Improvement of a Brick Tile Making in Taguibo, Davao Oriental	300,000	300,000
13. Upgrading and Improvement of a Dried Mushroom Center in Mati, Davao Oriental	300,000	300,000
Total, Locally-Funded Projects	36,203,000	40,203,000
Total New Appropriations, Office of the Secretary	P 52,740,000	P 95,901,000
	P 12,644,000	P 161,285,000

Special Provisions

1. **Revolving Fund.** The income of the Department of Science and Technology and its agencies, including the regional offices, derived from the sale of developed technologies, fabricated equipment and publications and from fees not exceeding Five Million Pesos (P5,000,000) shall be constituted into a Revolving Fund which shall be used for the fabrication of equipment, printing of publications, maintenance and upgrading of equipment, testing and calibration of facilities.

The fund shall be deposited in an authorized government depository bank, and withdrawals therefrom shall be made in accordance with the procedures prescribed by law and implementing rules and regulations: PROVIDED, That any interest earned on such deposit shall accrue to the General Fund and shall be remitted to the National Treasury at the end of each quarter: PROVIDED, FURTHER, That the Department of Science and Technology shall submit to the Department of Budget and Management a quarterly report of income and expenditures and in case of failure to submit said requirement, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report had been submitted.

2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P1,000,000 for the implementation of the Scientific Career System, pursuant to Executive Order Nos. 784 and 901, subject to Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292).	P 17,929,000
b. Formulation, review, coordination, integration, monitoring and evaluation of national science and technological activities, including regional science and technology policies.....	3,227,000
c. Conduct of researches and trainings.....	865,000
d. International science and technology information gathering and other related activities.....	2,041,000
e. Development of science and technology capabilities and research on appropriate technology programs....	356,000
f. Conduct of scientific and technological conferences and payment of expenses for the celebration of the Science and Technology Week pursuant to Presidential Proclamation and other related activities.....	127,000
g. Operation and maintenance of the National Committee on Biosafety of the Philippines (NCBP) pursuant to Executive Order No. 430 dated October 13, 1990.....	539,000
h. Payment of retirement gratuity and separation pay of national government officials and employees.....	5,798,000
i. Payment of terminal leave benefits to officials and employees entitled thereto.....	2,736,000
Sub-total, Function 1.....	33,618,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	171,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	71,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	220,000
d. Payment of amelioration benefits.....	2,255,000
Sub-total, Function 2.....	2,717,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	778,000
Sub-total, Function 3.....	778,000

4. Regional Science and Technology Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. Extension and enhancement of science and technology activities in the regions	105,000	2,361,000	2,570,000	2,569,000
b. Regional science and technology operations....	233,000	2,731,000	2,828,000	2,672,000
c. Acquisition of equipment.		472,000	590,000	590,000
Sub-total	338,000	5,564,000	5,988,000	5,831,000
	III	IV	V	VI
a. Extension and enhancement of science and technology activities in the regions	2,783,000	3,820,000	2,779,000	2,569,000
b. Regional science and technology operations....	3,984,000	4,209,000	3,503,000	2,825,000
c. Acquisition of equipment.	708,000	1,298,000	708,000	590,000
Sub-total	7,475,000	9,327,000	6,990,000	5,984,000
	VII	VIII	IX	X
a. Extension and enhancement of science and technology activities in the regions	2,363,000	2,570,000	2,569,000	2,986,000

718 GENERAL APPROPRIATIONS ACT, FY 1991

b. Regional science and technology operations....	2,556,000	2,917,000	2,666,000	3,172,000
c. Acquisition of equipment.	472,000	590,000	590,000	826,000
Sub-total	5,391,000	6,077,000	5,825,000	6,984,000

	XI	XII	All Regions
a. Extension and enhancement of science and technology activities in the regions	2,570,000	2,570,000	35,184,000
b. Regional science and technology operations....	2,975,000	2,900,000	40,171,000
c. Acquisition of equipment.	590,000	590,000	8,614,000
Sub-total	6,135,000	6,060,000	83,969,000
Sub-total, Function 4.....			83,969,000
Total, Functions.....			P121,082,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

Key Positions	62	6,318
Department Secretary	1	224
Department Undersecretary	3	594
Undersecretary for Research and Development	1	198
Undersecretary for Science and Technology and Technology Transfer	1	198
Undersecretary for Regional Operations	1	198
Department Assistant Secretary	3	474
Regional Director	13	1,856
Service Chief	3	396
Division Chief and Equivalent Position	39	2,774

Other Positions:

Other Positions:	540	22,567
Technical	321	17,215
Administrative and Other Support Positions	219	5,352

Total Permanent Positions

602 28,885

Contractual and Emergency Employment

Contractual Personnel	
Functions/Locally-Funded Projects	1,409
Casual/Emergency Personnel	
Functions/Locally-Funded Projects	2,539

Total Contractual and Emergency Employment	3,948

Total	602 32,833
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded ProjectsCurrent Operating Expenditures
Personal Services

Total Salaries of Permanent Personnel	28,885
Total Salaries and Wages of Contractual and Emergency Personnel	3,948

Total Salaries and Wages	32,833

Other Compensation

Honoraria and Commutable Allowances	8,623
Cost of Living Allowances	4,053
Terminal Leave Benefits	2,736
Pag-I.B.I.G. Contributions	220
Medicare Premiums	71
Employees Compensation Insurance Premiums	171
Salary Standardization	778
Bonuses and Incentives	2,255
Others	1,000

Total Other Compensation	19,907

01 Total Personal Services	52,740

Maintenance and Other Operating Expenses

02 Travelling Expenses	5,941
03 Communication Services	2,495
04 Repair and Maintenance of Government Facilities	983
05 Transportation Expenses	365
06 Other Services	18,247
07 Supplies and Materials	17,447
08 Rents	2,412
10 Grants, Subsidies and Contributions	35,995
14 Water/Illumination and Power	4,490
15 Social Security Benefits and Other Claims	5,798
17 Maintenance of Motor Vehicles Used for Official Travel	1,260
19 Representation Expenses	468

Total Maintenance and Other Operating Expenses	95,901

Total Current Operating Expenditures	148,641
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720 GENERAL APPROPRIATIONS ACT, FY 1991

Capital Outlays

32 Buildings and Structures Outlay	4,000
33 Equipment Outlay	8,644

Total Capital Outlays	12,644

TOTAL NEW APPROPRIATIONS	161,285
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B. Advanced Science and Technology Institute

For general administration, administration of personnel benefits, salary standardization, scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology as indicated hereunder.....P 10,670,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,040,000	P 925,000		P 1,965,000
2. Administration of Personnel Benefits	292,000			292,000
3. Salary Standardization	89,000			89,000
4. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology	2,302,000	1,022,000	5,000,000	8,324,000
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Total, Functions	3,723,000	1,947,000	5,000,000	10,670,000
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Total New Appropriations, Advanced Science and Technology Institute	P 3,723,000	P 1,947,000	P 5,000,000	P 10,670,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Amounts

Activities and Purposes

Amounts	Activities and Purposes
P 1,965,000	1. General Administration and Support Services
1,965,000	a. General administrative services.....
	Sub-total, Function 1.....
	2. Administration of Personnel Benefits
22,000	a. Payment of compensation insurance premiums.....
9,000	b. Payment of national government contribution to the Health Insurance (Medicare) Fund
261,000	c. Payment of amelioration benefits.....
292,000	Sub-total, Function 2.....
	3. Salary Standardization
89,000	a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....
89,000	Sub-total, Function 3.....
	4. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology
3,324,000	a. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology.....
5,000,000	b. Acquisition of equipment.....
8,324,000	Sub-total, Function 4.....
P 10,670,000	Total, Functions.....

Staffing Summary

(Amount, in Thousand Pesos)

No.

Amount

Permanent Positions:

Key Positions

Director

Deputy Director

Division Chief and Equivalent Position

Other Positions:

Technical

Administrative and Other Support Positions

Total Permanent Positions

Total

660	7
159	1
145	1
356	5
1,903	53
1,287	33
516	20
2,563	60
2,563	60

722 GENERAL APPROPRIATIONS ACT, FY 1991

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

2,563

Total Salaries and Wages

2,563

Other Compensation

Honoraria and Commutable Allowances

202

Cost of Living Allowances

577

Medicare Premiums

9

Employees Compensation Insurance Premiums

22

Bonuses and Incentives

261

Salary Standardization

89

Total Other Compensation

1,160

01 Total Personal Services

3,723

Maintenance and Other Operating Expenses

02 Travelling Expenses

13

03 Communication Services

190

04 Repair and Maintenance of Government Facilities

453

06 Other Services

616

07 Supplies and Materials

585

17 Maintenance of Motor Vehicles Used for Official Travel

70

19 Representation Expenses

20

Total Maintenance and Other Operating Expenses

1,947

Total Current Operating Expenditures

5,670

Capital Outlays

33 Equipment Outlay

5,000

Total Capital Outlays

5,000

TOTAL NEW APPROPRIATIONS

10,670
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C. Food and Nutrition Research Institute

For general administration, administration of personnel benefits, salary standardization, scientific research and development on food and nutrition, and food and nutrition technical services, including locally-funded project as indicated hereunder.....P 37,839,000

New Appropriations, by Function/Project
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,449,000	P 4,060,000	P	P 6,509,000
2. Administration of Personnel Benefits	1,268,000			1,268,000
3. Salary Standardization	333,000			333,000
4. Research and Development Services on Food and Nutrition	9,581,000	4,738,000		14,319,000
5. Food and Nutrition Technical Services	290,000	120,000		410,000
Total, Functions	<u>13,921,000</u>	<u>8,918,000</u>		<u>22,839,000</u>
<u>B. Locally-Funded Project</u>				
1. Construction of the New Food and Nutrition Research Institute Building, Phase III			15,000,000	15,000,000
Total New Appropriations, Food and Nutrition Research Institute	P 13,921,000	P 8,918,000	P 15,000,000	P 37,839,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,290,000
b. Conduct of conferences, meetings, including other expenses for health and science promotion.....	23,000

724 GENERAL APPROPRIATIONS ACT, FY 1991

c. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,000,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	196,000
Sub-total, Function 1.....	6,509,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	94,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	37,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	173,000
d. Payment of amelioration benefits.....	964,000
Sub-total, Function 2.....	1,268,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	333,000
Sub-total, Function 3.....	333,000
4. Research and Development Services on Food and Nutrition	
a. Conduct of basic and applied researches on food and nutrition.....	10,774,000
b. Conduct of surveys on food and nutrition.....	3,545,000
Sub-total, Function 4.....	14,319,000
5. Food and Nutrition Technical Services	
a. Technical services on food and nutrition.....	410,000
Sub-total, Function 5.....	410,000
Total, Functions.....	P 22,839,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	7	664
Director	1	158
Deputy Director	1	145
Division Chief and Equivalent Position	5	361

Other Positions:	235	8,533
Technical	185	7,231
Administrative and Other Support Positions	50	1,302
Total Permanent Positions	242	9,197
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		768
Total Contractual and Emergency Employment		768
Total	242	9,965

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	9,197
Total Salaries and Wages of Contractual and Emergency Personnel	768
Total Salaries and Wages	9,965

Other Compensation

Honoraria and Commutable Allowances	192
Cost of Living Allowances	1,967
Terminal Leave Benefits	196
Employees Compensation Insurance Premiums	94
Pag-I.B.I.G. Contributions	173
Medicare Premiums	37
Bonuses and Incentives	964
Salary Standardization	333
Total Other Compensation	3,956
01 Total Personal Services	13,921

Maintenance and Other Operating Expenses

02 Travelling Expenses	870
03 Communication Services	78
04 Repair and Maintenance of Government Facilities	100
05 Transportation Services	260
06 Other Services	1,841
07 Supplies and Materials	2,565
08 Rents	350
14 Water/Illumination and Power	1,534

726 GENERAL APPROPRIATIONS ACT, FY 1991

15 Social Security Benefits and Other Claims	1,000
17 Maintenance of Motor Vehicles Used for Official Travel	260
19 Representation Expenses	60

Total Maintenance and Other Operating Expenses	8,918

Total Current Operating Expenditures	22,839

Capital Outlays	
32 Buildings and Structures Outlay	15,000

Total Capital Outlays	15,000

TOTAL NEW APPROPRIATIONS	37,839
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D. Forest Products Research and Development Institute

For general administration, administration of personnel benefits, salary standardization, and forest products research and industries development as indicated hereunder..... P 24,769,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 4,440,000	P 3,561,000		P 8,001,000
2. Administration of Personnel Benefits	1,429,000			1,429,000
3. Salary Standardization	406,000			406,000
4. Forest Products Research and Industries Development	10,023,000	4,910,000		14,933,000
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Total, Functions	16,298,000	8,471,000		24,769,000
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Total New Appropriations, Forest Products Research and Development Institute	P 16,298,000	P 8,471,000		P 24,769,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. Exercise of general management and direct supervision over the divisions and units of the Forest Products Research and Development Institute, including payment of P36,000 for honoraria of technical consultants at the rate of P500 each per month on full-time basis or P350 per month on part-time basis.....	P 6,497,000
b. Conduct of conferences, meetings, seminars, workshops, representation and other expenses, and payment of P114,000 for per diems of the Chairman and Members of the FPRDI Technical Advisory Committee at the rate of P275 and P225 each per meeting actually attended in lieu of actual transportation and representation expenses but not to exceed P1,100 and P900 per month, respectively..	161,000
c. Provision of local scholarships, including administrative and in-house trainings on forest products research and development, and the payment of P100,000 for honoraria to speakers, lecturers and consultants in trainings/seminars and workshops, subject to Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292).....	329,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	810,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	204,000
Sub-total, Function 1.....	8,001,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	110,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	44,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	100,000
d. Payment of amelioration benefits.....	1,175,000
Sub-total, Function 2.....	1,429,000

728 GENERAL APPROPRIATIONS ACT, FY 1991

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	406,000
Sub-total, Function 3.....	406,000

4. Forest Products Research and Industries Development

a. Conduct of researches on housing materials, including the operation and maintenance of the Particle-board Pilot Plant.....	5,540,000
b. Conduct of researches on furniture, wares and packaging.....	3,890,000
c. Conduct of researches on paper, chemical products and dendro-energy.....	3,736,000
d. Documentation of forest products researches, findings and other information.....	80,000
e. Maintenance of a repository of information materials on forest products.....	255,000
f. Participation in the Inter-Agency Group for Forestry Research Application (IAGFRA) and STARRDEC.....	20,000
g. Piloting of mature technologies and techno-economics feasibility.....	1,007,000
h. Provision of technical and consultative services pertaining to forest products research, conduct of related trainings, extension services and activities.....	405,000
Sub-total, Function 4.....	14,933,000
Total, Functions.....	P 24,769,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
Director	6	585
Deputy Director	1	158
Division Chief and Equivalent Position	1	145
	4	282

Other Positions:

Technical	320	10,170
Administrative and Other Support Positions	219	7,839
	101	2,331

Total Permanent Positions

326	10,755
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects	154
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Casual/Emergency Personnel

Functions/Locally-Funded Projects	310
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Total Contractual and Emergency Employment	464
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Total	326	11,219
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	10,755
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Total Salaries and Wages of Contractual and Emergency Personnel	464
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Total Salaries and Wages	11,219
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Other Compensation

Honoraria and Commutable Allowances	312
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Cost of Living Allowances	2,614
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Terminal Leave Benefits	204
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Employees Compensation Insurance Premiums	110
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Pag-I.B.I.G. Contributions	100
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Medicare Premiums	44
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Salary Standardization	406
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Bonuses and Incentives	1,175
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Others	114
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Total Other Compensation	5,079
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01 Total Personal Services	16,298
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Maintenance and Other Operating Expenses

02 Travelling Expenses	759
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03 Communication Services	75
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05 Transportation Services	60
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06 Other Services	1,981
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07 Supplies and Materials	3,059
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14 Water/Illumination and Power	792
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15 Social Security Benefits and Other Claims	810
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17 Maintenance of Motor Vehicles Used for Official Travel	888
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19 Representation Expenses	47
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Total Maintenance and Other Operating Expenses	8,471
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Total Current Operating Expenditures	24,769
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Total New Appropriations	24,769
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E. Industrial Technology Development Institute

For general administration, administration of personnel benefits, salary standardization, research and development in industrial, biological and allied fields, scientific and technological services, and scientific and technological manpower development, including locally-funded and foreign-assisted projects as indicated hereunder..... P 61,823,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 4,630,000	P 6,469,000		P 11,099,000
2. Administration of Personnel Benefits	2,739,000			2,739,000
3. Salary Standardization	847,000			847,000
4. Research and Development in Industrial, Biological and Allied Fields	20,729,000	14,107,000		34,836,000
5. Scientific and Technological Services	6,108,000	3,440,000		9,548,000
6. Scientific and Technological Manpower Development		419,000		419,000
Total, Functions	35,053,000	24,435,000		59,488,000
<u>B. Locally-Funded Project</u>				
1. Construction of Laboratory Room for Microbiology and Genetics Division			2,000,000	2,000,000
Total, Locally-Funded Project			2,000,000	2,000,000
<u>C. Foreign-Assisted Projects</u>				
1. Research on Afforestation with Functional Soil Improving Materials (Japanese Grant)		170,000		170,000
Peso Counterpart		170,000		170,000

2. Research on Electroplating Effluents (IDRC Grant)	165,000	165,000
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Peso Counterpart	165,000	165,000
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Total, Foreign-Assisted Projects	335,000	335,000
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Total New Appropriations, Industrial Technology Development Institute	P 35,053,000 P 24,770,000 P 2,000,000 P 61,823,000	=====

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 7,210,000
b. Scientific and technological conferences, meetings, representation expenses, including memberships in international scientific associations.....	31,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,846,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,012,000
Sub-total, Function 1.....	----- 11,099,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	202,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	80,000
c. Payment of amelioration benefits.....	2,457,000
Sub-total, Function 2.....	----- 2,739,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	847,000
Sub-total, Function 3.....	----- 847,000
4. Research and Development in Industrial, Biological and Allied Fields	
a. Industrial, biological and allied fields research and development.....	31,214,000

732 GENERAL APPROPRIATIONS ACT, FY 1991

b. Technical information and documentation services....	2,505,000
c. Demonstration and dissemination of technologies.....	1,117,000
Sub-total, Function 4.....	<u>34,836,000</u>
5. Scientific and Technological Services	
a. Testing, analysis and calibration of materials and products and technological services.....	9,548,000
Sub-total, Function 5.....	<u>9,548,000</u>
6. Scientific and Technological Manpower Development	
a. Scientific and technological manpower development, awards and incentives.....	419,000
Sub-total, Function 6.....	<u>419,000</u>
Total, Functions.....	<u>P 59,488,000</u>

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	16	1,420
Director	1	158
Deputy Director	2	290
Division Chief and Equivalent Position	13	972
Other Positions	623	23,193
Technical	538	21,244
Administrative and Other Support Positions	85	1,949
Total Permanent Positions	<u>639</u>	<u>24,613</u>
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		252
Casual/Emergency Personnel		
Functions/Locally-Funded Project		484
Total Contractual and Emergency Employment		<u>736</u>
Total	<u>639</u>	<u>25,349</u>

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	24,613
Total Salaries and Wages of Contractual and Emergency Personnel	736

Total Salaries and Wages	25,349
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Other Compensation

Honoraria and Commutable Allowances	596
Cost of Living Allowances	4,510
Terminal Leave Benefits	1,012
Employees Compensation Insurance Premiums	202
Medicare Premiums	80
Salary Standardization	847
Bonuses and Incentives	2,457

Total Other Compensation	9,704
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01 Total Personal Services	35,053
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Maintenance and Other Operating Expenses

02 Travelling Expenses	491
03 Communication Services	664
04 Repair and Maintenance of Government Facilities	270
05 Transportation Services	69
06 Other Services	2,433
07 Supplies and Materials	11,615
10 Grants, Subsidies and Contributions	254
14 Water/Illumination and Power	5,116
15 Social Security Benefits and Other Claims	2,846
17 Maintenance of Motor Vehicles Used for Official Travel	634
19 Representation Expenses	43

Total Maintenance and Other Operating Expenses	24,435
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Total Current Operating Expenditures	59,488
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Capital Outlays

32 Buildings and Structures Outlay	2,000
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Total Capital Outlays	2,000
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Total New Appropriations, Functions/Locally-Funded Project	61,488
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B. Foreign-Assisted Projects

Maintenance and Other Operating Expenses

02 Travelling Expenses	10
03 Communication Services	41
05 Transportation Services	65
06 Others Services	15
07 Supplies and Materials	204
Total New Appropriations, Foreign-Assisted Projects	335
TOTAL NEW APPROPRIATIONS	61,823

F. National Academy of Science and Technology

For general administration, administration of personnel benefits, salary standardization, promotion and recognition of scientific and technological efforts and achievements, promotion and development of international linkages and advisory services as indicated hereunder.....P 8,328,000

New Appropriations, by Function
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 758,000	P 310,000		P 1,068,000
2. Administration of Personnel Benefits	64,000			64,000
3. Salary Standardization	21,000			21,000
4. Promotion and Recognition of Scientific and Technological Efforts and Achievements		6,073,000		6,073,000
5. Promotion and Development of International Linkages		789,000		789,000
6. Advisory Services		313,000		313,000
Total, Functions	843,000	7,485,000		8,328,000
Total New Appropriations, National Academy of Science and Technology	P 843,000	P 7,485,000		P 8,328,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of P84,000 for per diems of members of the Executive Council for actual attendance in Council sessions at P1,000 per month and reimbursement of actual reasonable travelling expenses.....	P 1,068,000

Sub-total, Function 1.....	1,068,000

2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	5,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	2,000
c. Payment of amelioration benefits.....	57,000

Sub-total, Function 2.....	64,000

3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	21,000

Sub-total, Function 3.....	21,000

4. Promotion and Recognition of Scientific and Technological Efforts and Achievements	
a. Screening of nominations, investitures and awards for new academicians, national scientists and other awardees.....	163,000
b. Payment of benefits to members of the Academy, pursuant to the Academy's Charter.....	2,619,000
c. Payment of life pensions and other privileges of national scientist awardees.....	1,966,000
d. Provision of Academy research fellowship grants.....	1,117,000
e. Granting of performance awards and achievement incentives for exemplary contributions to the development of science and technology.....	208,000

Sub-total, Function 4.....	6,073,000

5. Promotion and Development of International Linkages

a. Promotion and development of linkages with academies of science in other countries and with other equivalent organizations.....	789,000
Sub-total, Function 5.....	----- 789,000

6. Advisory Services

a. Conduct of the annual scientific meeting of the Academy and formulation of policy recommendations through state-of-the-art conferences, seminars, memorial lecture series and sessions.....	313,000
Sub-total, Function 6.....	----- 313,000

Total, Functions.....	----- P 8,328,000 =====
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Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions	3	227
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Director	1	145
Division Chief	2	82

Other Positions:	8	200
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Technical	2	64
Administrative and Other Support Positions	6	136

Total Permanent Positions	----- 11	----- 427
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Contractual and Emergency Employment

Casual/Emergency Personnel	-----	32
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Total	----- 11	----- 459 =====
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	427
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Total Salaries and Wages of Contractual and Emergency Personnel	----- 32
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Total Salaries and Wages	----- 459 -----
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Other Compensation

Honoraria and Commutable Allowances	127
Cost of Living Allowances	88
Employees Compensation Insurance Premiums	5
Salary Standardization	21
Medicare Premiums	2
Per Diem	84
Bonuses and Incentives	57

Total Other Compensation	384

01 Total Personal Services	843

Maintenance and Other Operating Expenses	
02 Travelling Expenses	478
03 Communication Services	94
06 Other Services	2,684
07 Supplies and Materials	116
14 Water/Illumination and Power	36
15 Social Security Benefits and Other Claims	3,968
17 Maintenance of Motor Vehicles Used for Official Travel	60
19 Representation Expenses	49

Total Maintenance and Other Operating Expenses	7,485

Total Current Operating Expenditures	8,328

TOTAL NEW APPROPRIATIONS	8,328
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G. Philippine Atmospheric, Geophysical and Astronomical Services Administration

For general administration, administration of personnel benefits, salary standardization, weather and flood forecasting and geophysical and astronomical services, observation and acquisition of data for atmospheric-geophysical and allied sciences, research and training in atmospheric-geophysical and allied sciences and climate data management, typhoon moderation and weather modification research and development, including locally-funded and foreign-assisted projects as indicated hereunder.....P184,539,000

New Appropriations, by Function

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. Functions

1. General Administration and Support Services	P 25,066,000	P 17,180,000	P 42,246,000
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738 GENERAL APPROPRIATIONS ACT, FY 1991

2. Administration of Personnel Benefits	6,958,000		6,958,000
3. Salary Standardization	1,720,000		1,720,000
4. Weather and Flood Forecasting and Geophysical and Astronomical Services	10,653,000	10,837,000	21,490,000
5. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	10,941,000	7,061,000	18,002,000
6. Research and Training in Atmospheric-Geophysical and Allied Sciences	7,170,000	4,692,000	11,862,000
7. Climate Data Management, Typhoon Moderation and Weather Modification Research and Development	9,607,000	4,520,000	14,127,000
Total, Functions	72,115,000	44,290,000	116,405,000

B. Locally-Funded Projects

1. Man and Biosphere Program		90,000	90,000
2. Kalayaan Island Environmental Research and Marine Sciences Center	100,000	1,368,000	1,468,000
3. Typhoon Operation Experiment (TOPEX) Study of Monsoon Rain	437,000	1,004,000	1,441,000
4. Operation of Upgraded Geostationary Meteorological Satellite Receiving System Acquired under 1988 Grants-in-Aid Program of Japan		720,000	720,000
5. Construction/Repair/Rehabilitation of Typhoon Damaged Weather Stations and Access Roads			3,625,000
Total, Locally-Funded Projects	537,000	3,182,000	7,344,000

C. Foreign-Assisted Projects

1. Flood Forecasting and Warning System for Dam Operation II (DECF PH-P73)	2,206,000	29,648,000	5,455,000	37,309,000
Peso Counterpart Loan Proceeds	2,206,000	20,897,000	567,000	23,670,000
		8,751,000	4,888,000	13,639,000

2. Strengthening of Agro-Meteorological Capabilities (UNDP Grant)	1,128,000	1,530,000	2,558,000	
Peso Counterpart	1,128,000	1,530,000	2,658,000	
3. Development Project on Meteorological Telecommunication System (Loan Agreement No. PH P108)	1,499,000	2,957,000	16,008,000	20,464,000
Peso Counterpart	1,499,000	2,957,000	16,008,000	20,464,000
4. Remote Sensing Technology Applications Development Project (AIDAB Funded) Grant-in-Aid	292,000	67,000	359,000	
Peso Counterpart	292,000	67,000	359,000	
Total, Foreign-Assisted Projects	5,125,000	34,202,000	21,463,000	60,790,000
Total New Appropriations, Philippine Atmospheric, Geophysical and Astronomical Services Administration	P 77,777,000	P 81,674,000	P 25,088,000	P184,539,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 23,452,000
b. Engineering and maintenance services.....	5,941,000
c. Conduct of and participation in scientific and technical conferences and meetings, including membership in international and national scientific organizations.....	101,000
d. Implementation of Philippine PAGASA participation in Regional Cooperation Projects.....	111,000
e. Operation and maintenance of weather radio station DZRP 1170 khz.....	994,000
f. Payment of retirement gratuity and separation pay of national government officials and employees.....	8,472,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	3,175,000
Sub-total, Function 1.....	42,246,000

2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	382,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	152,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	1,438,000
d. Payment of amelioration benefits.....	4,986,000
Sub-total, Function 2.....	6,958,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,720,000
Sub-total, Function 3.....	1,720,000
4. Weather and Flood Forecasting and Geophysical and Astronomical Services	
a. Typhoon warning and weather services, including the operation of meteorological communication and satellite receiving systems and regional forecast centers and the provision of numerical weather production techniques and analysis.....	11,153,000
b. Flood forecasting and hydro-meteorological services.	6,240,000
c. Installation, repair and maintenance of telemetering multiplex systems for flood forecasting and warning covering Pampanga, Agno and Bicol, and Cagayan River Basin.....	867,000
d. Operation and maintenance of the flood forecasting and Warning System for Dam Operation Project No. 1..	3,230,000
Sub-total, Function 4.....	21,490,000
5. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	
a. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network.....	15,744,000
b. Operation and maintenance of a Weather Surveillance Radar Network.....	2,258,000
Sub-total, Function 5.....	18,002,000
6. Research and Training in Atmospheric-Geophysical and Allied Sciences	

a. Atmospheric-geophysical, astronomical and space sciences research development.....	6,743,000
b. Training activities in atmospheric-geophysical and allied sciences.....	5,119,000
Sub-total, Function 6.....	<u>11,862,000</u>
7. Climate Data Management, Typhoon Moderation and Weather Modification Research and Development	
a. Operation and maintenance of meteorological data banks, including the provision of processed climatological information.....	6,777,000
b. Agro-climactic research and farm weather services...	899,000
c. Typhoon moderation and weather modification activities, including the payment of P25,000 for the flying pay of personnel (on flying status) undertaking aerial flights, equivalent to 25 percent of their base pay: PROVIDED, That flying pay shall be given only to personnel who have logged more than 10 flying hours a month.....	5,055,000
d. Conduct of typhoon moderation researches, pursuant to Section 10 of P.D. No. 78, as amended.....	1,026,000
e. Participation in the Inter-Agency Natural Disaster Prevention and Preparedness Activities.....	370,000
Sub-total, Function 7.....	<u>14,127,000</u>
Total Functions	<u><u>P116,405,000</u></u>

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	12	1,160
Director	1	158
Deputy Director	3	436
Division Chief	8	566
Other Positions:	1,539	43,302
Technical	1,423	39,381
Administrative and Other Support Positions	116	3,921
Total Permanent Positions	<u>1,551</u>	<u>44,462</u>

742 GENERAL APPROPRIATIONS ACT, FY 1991

Contractual and Emergency Employment

Contractual Personnel	4,772
Functions/Locally-Funded Projects	968
Foreign-Assisted Projects	3,804
Casual/Emergency Personnel	335
Functions/Locally-Funded Projects	335
Total Contractual and Emergency Employment	5,107
Functions/Locally-Funded Projects	1,303
Foreign-Assisted Projects	3,804
Total	1,551 49,569

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	44,462
Total Salaries and Wages of Contractual and Emergency Personnel	1,303

Total Salaries and Wages	45,765
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Other Compensation

Honoraria and Commutable Allowances	1,576
Cost of Living Allowances	13,045
Terminal Leave Benefits	3,175
Employees Compensation Insurance Premiums	382
Pag-I.B.I.G. Contributions	1,438
Medicare Premiums	152
Bonuses and Incentives	4,986
Salary Standardization	1,720
Others	413

Total Other Compensation	26,887
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01 Total Personal Services	72,652
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,851
03 Communication Services	2,960
04 Repair and Maintenance of Government Facilities	2,226
05 Transportation Services	717
06 Other Services	3,251
07 Supplies and Materials	10,820
08 Rents	7,562
14 Water/Illumination and Power	7,339

15 Social Security Benefits and Other Claims	8,472
17 Maintenance of Motor Vehicles Used for Official Travel	2,052
19 Representation Expenses	222

Total Maintenance and Other Operating Expenses	47,472

Total Current Operating Expenditures	120,124

Capital Outlays	
31 Land and Land Improvements Outlay	300
32 Buildings and Structures Outlay	3,325

Total Capital Outlays	3,625

Total New Appropriations, Functions/Locally-Funded Projects	123,749

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	3,804

Total Salaries and Wages	3,804

Other Compensation	
Honoraria and Commutable Allowances	393
Others - Per Diems	627
Year-End Benefits	301

Total Other Compensation	1,321

01 Total Personal Services	5,125

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,982
04 Repair and Maintenance of Government Facilities	240
05 Transportation Services	80
06 Other Services	28,732
07 Supplies and Materials	850
08 Rents	464
10 Grants, Subsidies and Contributions	180
14 Water/Illumination and Power	398
17 Maintenance of Motor Vehicles Used for Official Travel	1,276

Total Maintenance and Other Operating Expenses	34,202

Total Current Operating Expenditures	39,327

Capital Outlays	
31 Land and Land Improvements Outlay	8,913

744 GENERAL APPROPRIATIONS ACT, FY 1991

32 Buildings and Structures Outlay	7,095
33 Equipment Outlay	5,455
Total Capital Outlays	21,463
Total New Appropriations, Foreign-Assisted Projects	60,790
TOTAL NEW APPROPRIATIONS	184,539

**H. Philippine Council for Advanced Science
and Technology Research and Development**

For general administration, administration of personnel benefits, salary standardization and development, integration and coordination of the national research system for advanced science and technology and related fields, including locally-funded projects as indicated hereunder.....P 22,729,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Function</u>				
1. General Administration and Support Services	P 1,737,000	P 675,000		P 2,412,000
2. Administration of Personnel Benefits	231,000			231,000
3. Salary Standardization	60,000			60,000
4. Development, Integration and Coordination of the National Research System for Advanced Science and Technology and Related Fields	1,268,000	1,198,000		2,466,000
Total, Functions	3,296,000	1,873,000		5,169,000
<u>B. Locally-Funded Projects</u>				
1. Manpower Development		6,561,000		6,561,000
2. Research and Development Program		9,384,000		9,384,000
3. Establishment of Science and Technology and Research and Development Program in Northern Samar			500,000	500,000

4. Institution Development Program	1,115,000		1,115,000
Total, Locally-Funded Projects	17,060,000	500,000	17,560,000
Total New Appropriations, Philippine Council for Advanced Science and Technology Research and Development			
	P 3,296,000	P 18,933,000	P 500,000 P 22,729,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of per diems of the members of the Governing Council and Technical Advisory Group at P1,000 and P800 respectively per meetings actually attended not to exceed two (2) meetings per month.....	P 2,153,000
b. Payment of retirement gratuity and separation pay of national government and employees.....	220,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	39,000
Sub-total, Function 1.....	2,412,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	14,000
b. Payment of national government contribution to the Health (Medicare) Fund.....	6,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	36,000
d. Payment of amelioration benefits.....	175,000
Sub-total, Function 2.....	231,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	60,000
Sub-total, Function 3.....	60,000
4. Development, Integration and Coordination of the National Research System for Advanced Science and Technology and Related Fields	

746 GENERAL APPROPRIATIONS ACT, FY 1991

a. Development, integration and coordination of the national research system for advanced science and technology and related fields.....	2,466,000
Sub-total, Function 4.....	2,466,000
Total, Functions.....	P 5,169,000

Staffing Summary
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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	6	564
Executive Director	1	145
Deputy Executive Director	1	132
Division Chief	4	287
Other Positions:	32	1,171
Technical	18	534
Administrative and Other Support Positions	14	637
Total Permanent Positions	38	1,735
Total	38	1,735

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 1,735

Total Salaries and Wages 1,735

Other Compensation

Honoraria and Commutable Allowances	526
Cost of Living Allowances	309
Terminal Leave Benefits	63
Pag-I.B.I.G. Contributions	36
Medicare Premiums	6
Employee Compensation Insurance Premiums	14
Bonuses and Incentives	175
Salary Standardization	60
Per Diems	372

Total Other Compensation 1,561

01 Total Personal Services 3,296

Maintenance and Other Operating Expenses

02 Travelling Expenses	29
03 Communication Services	33
04 Repair and Maintenance of Government Facilities	100
06 Other Services	592
07 Supplies and Materials	701
10 Grants, Subsidies and Contributions	17,060
14 Water/Illumination and Power	118
15 Social Security Benefits and Other Claims	220
17 Maintenance of Motor Vehicles Used for Official Travel	60
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	18,933

Total Current Operating Expenditures	22,229

Capital Outlays	
32 Buildings and Structures Outlay	500

Total Capital Outlays	500

TOTAL NEW APPROPRIATIONS	22,729
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I. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development

For general administration, administration of personnel benefits, salary standardization, research management services and improvement of research development in agriculture and natural resources, including locally-funded and foreign-assisted projects as indicated hereunder.....P 54,703,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 4,399,000	P 5,675,000	P	P 10,074,000
2. Administration of Personnel Benefits	1,303,000			1,303,000
3. Salary Standardization	397,000			397,000
4. Research Management Services	11,180,000	8,750,000		19,930,000

748 GENERAL APPROPRIATIONS ACT, FY 1991

5. Improvement of Research Development in Agriculture and Natural Resources		3,225,000		3,225,000
Total, Functions	17,279,000	17,650,000		34,929,000
<u>B. Locally-Funded Project</u>				
1. Research and Development Activities		5,641,000		5,641,000
Total, Locally-Funded Project		5,641,000		5,641,000
<u>C. Foreign-Assisted Projects</u>				
1. Strengthening of the Philippine Carabao Research and Development Center Project (UNDP Grant PHI 87/017/B/01/12)	230,000	7,702,000	50,000	7,982,000
Peso Counterpart	230,000	7,702,000	50,000	7,982,000
2. Rainfed Resources Research and Development Project (USAID 492-T-0068A)	1,279,000	1,500,000		2,779,000
Peso Counterpart	1,279,000	1,500,000		2,779,000
3. Coffee and Cacao Varietal Improvement Program (French Government Grant)		672,000		672,000
Peso Counterpart		672,000		672,000
4. Agricultural Research Management Information System System (IDRC Grant)		104,000		104,000
Peso Counterpart		104,000		104,000
5. Development Support Communications for Selected Agricultural Technology Transfer Activities in the Region (UNDP Grant)	334,000	2,262,000		2,596,000
Peso Counterpart	334,000	2,262,000		2,596,000
Total, Foreign-Assisted Projects	1,843,000	12,240,000	50,000	14,133,000
Total New Appropriations, Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	P 19,122,000	P 35,531,000	P 50,000	P 54,703,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 7,659,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,453,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	962,000
Sub-total, Function 1.....	10,074,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	106,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	44,000
c. Payment of amelioration benefits.....	1,153,000
Sub-total, Function 2.....	1,303,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	397,000
Sub-total, Function 3.....	397,000
4. Research Management Services	
a. Planning, programming, evaluation and monitoring of research projects in agriculture and natural resources.....	10,313,000
b. Regular team meetings for the various commodities in agriculture and natural resources.....	591,000
c. Conduct of seminars, workshops, conferences and other meetings in the planning, formulation, evaluation and implementation of the National Research Program in agriculture and natural resources, including payment of P157,000 for per diems for Members of the PCARRD Governing Council and the Technical Advisory Committee at P500 and P250 each, respectively, per meeting actually attended but not to exceed twelve regular meetings and five special meetings a year.....	448,000
d. Operation of the management information system.....	1,154,000

750 GENERAL APPROPRIATIONS ACT, FY 1991

e. Computer services.....	263,000
f. Dissemination of research information and technology	2,350,000
g. Support for technology verification and piloting of mature technology.....	4,504,000
h. Support for the coordinated review and evaluation of agriculture and natural resources projects.....	307,000
Sub-total, Function 4.....	19,930,000

5. Improvement of Research Development in Agriculture and Natural Resources	
a. Support to strengthen the national research capability in agriculture and natural resources.....	1,455,000
b. Support to national/regional research centers/consortia management.....	1,770,000
Sub-total, Function 5.....	3,225,000

Total, Functions.....	P 34,929,000
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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	14	1,263
Director	1	145
Deputy Executive Director	2	264
Division Chief and Equivalent Position	11	854
Other Positions:	270	10,089
Technical	167	7,979
Administrative and Other Support Positions	103	2,110
Total Permanent Positions	284	11,352

Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		512
Foreign-Assisted Projects		1,475
Total Contractual and Emergency Employment		1,987

Total	284	13,339
		=====

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	11,352
Total Salaries and Wages of Contractual and Emergency Personnel	512

Total Salaries and Wages	11,864
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Other Compensation

Honoraria and Commutable Allowances	394
Cost of Living Allowances	2,202
Terminal Leave Benefits	962
Medicare Premiums	44
Employees Compensation Insurance Premiums	106
Salary Standardization	397
Bonuses and Incentives	1,153
Others	157

Total Other Compensation	5,415
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01 Total Personal Services	17,279
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Maintenance and Other Operating Expenses

02 Travelling Expenses	400
03 Communication Services	893
04 Repair and Maintenance of Government Facilities	128
05 Transportation Services	23
06 Other Services	3,436
07 Supplies and Materials	1,242
08 Rents	56
10 Grants, Subsidies and Contributions	12,976
14 Water/Illumination and Power	1,149
15 Social Security Benefits and Other Claims	1,453
17 Maintenance of Motor Vehicles Used for Official Travel	1,515
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	23,291
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Total Current Operating Expenditures	40,570
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Total New Appropriations, Functions/Locally-Funded Project	40,570
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	1,475
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752 GENERAL APPROPRIATIONS ACT, FY 1991

Total Salaries and Wages	1,475
Other Compensation	-----
Honoraria and Commutable Allowances	196
Others	172
Total Other Compensation	----- 368
01 Total Personal Services	----- 1,843
Maintenance and Other Operating Expenses	
02 Travelling Expenses	471
03 Communication Services	28
04 Repair and Maintenance of Government Facilities	300
05 Transportation Services	110
06 Other Services	500
07 Supplies and Materials	700
10 Grants, Subsidies and Contributions	9,772
17 Maintenance of Motor Vehicles Used for Official Travel	359
Total Maintenance and Other Operating Expenses	----- 12,240
Total Current Operating Expenditures	----- 14,083
Capital Outlays	
33 Equipment Outlay	50
Total Capital Outlays	----- 50
Total New Appropriations, Foreign-Assisted Projects	----- 14,133
TOTAL NEW APPROPRIATIONS	----- 54,703 =====

**J. Philippine Council for Aquatic and Marine
Research and Development**

For general administration, administration of personnel benefits, salary standardization and development, integration and coordination of the national research system for aquatic and marine resources, including locally-funded projects as indicated hereunder.....P 9,609,000

New Appropriations, by Function/Project
 =====

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions					
1. General Administration and Support Services	P	934,000	P	721,000	P 1,655,000
2. Administration of Personnel Benefits		257,000			257,000
3. Salary Standardization		70,000			70,000
4. Development, Integration and Coordination of the National Research System for Aquatic and Marine Resources		1,744,000		1,614,000	3,358,000
Total, Functions		<u>3,005,000</u>		<u>2,335,000</u>	<u>5,340,000</u>
B. Locally-Funded Projects					
1. Manpower Development				450,000	450,000
2. Assistance to Aquatic and Marine Resources Development				3,819,000	3,819,000
Total, Locally-Funded Projects				<u>4,269,000</u>	<u>4,269,000</u>
Total New Appropriations, Philippine Council for Aquatic and Marine Research and Development	P	<u>3,005,000</u>	P	<u>6,604,000</u>	P <u>9,609,000</u>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,543,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	86,000

754 GENERAL APPROPRIATIONS ACT, FY 1991

c. Payment of terminal leave benefits to officials and employees entitled thereto.....	26,000
Sub-total, Function 1.....	1,655,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	17,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	7,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	30,000
d. Payment of amelioration benefits.....	203,000
Sub-total, Function 2.....	257,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	70,000
Sub-total, Function 3.....	70,000
4. Development, Integration and Coordination of the National Research System for Aquatic and Marine Resources	
a. Development, integration and coordination of the national research system for aquatic and marine resources.....	3,358,000
Sub-total, Function 4.....	3,358,000
Total, Functions.....	P 5,340,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	7	643
Director	1	145
Deputy Executive Director	1	132
Division Chief	5	366
Other Positions:	38	1,359
Technical	20	915
Administrative and Other Support Positions	18	444
Total Permanent Positions	45	2,002
Total	45	2,002

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,002

Total Salaries and Wages	2,002

Other Compensation

Honoraria and Commutable Allowances	202
Cost of Living Allowances	340
Terminal Leave Benefits	26
Pag-I.B.I.G. Contributions	30
Medicare Premiums	7
Employees Compensation Insurance Premiums	17
Bonuses and Incentives	203
Salary Standardization	70
Per Diems	108

Total Other Compensation	1,003

01 Total Personal Services	3,005

Maintenance and Other Operating Expenses

02 Travelling Expenses	100
03 Communication Services	33
04 Repair and Maintenance of Government Facilities	59
05 Transportation Services	32
06 Other Services	959
07 Supplies and Materials	318
08 Rents	161
10 Grants, Subsidies and Contributions	4,269
14 Water/Illumination and Power	267
15 Social Security Benefits and Other Claims	86
17 Maintenance of Motor Vehicles Used for Official Travel	300
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	6,604

Total Current Operating Expenditures	9,609

TOTAL NEW APPROPRIATIONS	9,609
	=====

K. Philippine Council for Health Research and Development

For general administration, administration of personnel benefits, salary standardization, and development, integration and coordination of the national research system for health and related fields, including locally-funded project as indicated hereunder.....P 16,529,000

756 GENERAL APPROPRIATIONS ACT, FY 1991

New Appropriations, by Function/Project
 =====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,028,000	P 337,000		P 1,365,000
2. Administration of Personnel Benefits	476,000			476,000
3. Salary Standardization	132,000			132,000
4. Development, Integration and Coordination of the National Research System for Health and Related Fields	3,697,000	1,701,000		5,398,000
Total, Functions	5,333,000	2,038,000		7,371,000
<u>B. Locally-Funded Project</u>				
1. Assistance to the Development and Upgrading of Science and Technology in Health and Related Fields		9,158,000		9,158,000
Total, Locally-Funded Project		9,158,000		9,158,000
Total New Appropriations, Philippine Council for Health Research and Development	P 5,333,000	P 11,196,000		P 16,529,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,270,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	72,000

c. Payment of terminal leave benefits to officials and employees entitled thereto.....	23,000
Sub-total, Function 1.....	<u>1,365,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	31,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	13,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	50,000
d. Payment of amelioration benefits.....	382,000
Sub-total, Function 2.....	<u>476,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	132,000
Sub-total, Function 3.....	<u>132,000</u>
4. Development, Integration and Coordination of the National Research System for Health and Related Fields	
a. Formulation of broad research and development policies for the health sector.....	1,320,000
b. Programming of health and related field research activities.....	726,000
c. Evaluation and monitoring of research projects as to financial and other resource requirements.....	1,711,000
d. Conduct of seminars, workshops, and local and foreign conferences and other meetings in the planning, programming, formulation, evaluation and implementation of the national research programs in health and related fields, including the payment of P200,000 for per diems of the Chairman and members of the PCHRD Governing Council at P325 and P275 each per meeting actually attended but not to exceed P1,300 and P1,100 per month, respectively.....	562,000
e. Maintenance of a repository for research information and findings in health and related fields.....	392,000
f. Dissemination of research information and technology in health and related fields.....	687,000
Sub-total, Function 4.....	<u>5,398,000</u>
Total, Functions.....	<u>P 7,371,000</u>

758 GENERAL APPROPRIATIONS ACT, FY 1991

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	564
Director	1	145
Assistant Director	1	132
Division Chief and Equivalent Position	4	287
Other Positions:	72	2,656
Technical	40	1,788
Administrative and Other Support Positions	32	868
Total Permanent Positions	78	3,220
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		97
Casual/Emergency Personnel		
Functions/Locally-Funded Project		50
Total Contractual and Emergency Employment		147
Total	78	3,367
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		3,220
Total Salaries and Wages of Contractual and Emergency Personnel		147
Total Salaries and Wages		3,367
Other Compensation		
Honoraria and Commutable Allowances		525
Cost of Living Allowances		610
Terminal Leave Benefits		23
Employees Compensation Insurance Premiums		31
Pag-I.B.I.G. Contributions		50
Medicare Premiums		13
Bonuses and Incentives		382
Salary Standardization		132
Others		200
Total Other Compensation		1,966
01 Total Personal Services		5,333

Maintenance and Other Operating Expenses

02 Travelling Expenses	114
03 Communication Services	20
04 Repair and Maintenance of Government Facilities	50
06 Other Services	1,186
07 Supplies and Materials	162
10 Grants, Subsidies and Contributions	9,158
14 Water/Illumination and Power	183
15 Social Security Benefits and Other Claims	72
17 Maintenance of Motor Vehicles Used for Official Travel	231
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	11,196

Total Current Operating Expenditures	16,529

TOTAL NEW APPROPRIATIONS	16,529
	=====

L. Philippine Council for Industry and Energy Research and Development

For general administration, administration of personnel benefits, salary standardization, and development, integration and coordination of the national research system for industry, energy and public utilities, including locally-funded and foreign-assisted projects as indicated hereunder..... P 14,113,000

New Appropriations, by Function/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,056,000	P 837,000		P 1,893,000
2. Administration of Personnel Benefits	344,000			344,000
3. Salary Standardization	104,000			104,000
4. Development, Integration and Coordination of the National Research System for Industry, Energy and Public Utilities	2,833,000	622,000		3,455,000
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Total, Functions	4,337,000	1,459,000		5,796,000
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B. Locally-Funded Project

1. Assistance for the Improvement of Industry, Energy and Public Utilities Research	7,317,000	7,317,000
Total, Locally-Funded Project	7,317,000	7,317,000

C. Foreign-Assisted Project

1. Philippine Remote Sensing Project (AIDAB Funded)	502,000	498,000	1,000,000
Peso Counterpart	502,000	498,000	1,000,000
Total, Foreign-Assisted Project	502,000	498,000	1,000,000

Total New Appropriations, Philippine Council for Industry and Energy Research and Development	P 4,839,000	P 9,274,000	P 14,113,000
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Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,881,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	12,000
Sub-total, Function 1.....	1,893,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	27,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	12,000
c. Payment of amelioration benefits.....	305,000
Sub-total, Function 2.....	344,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	104,000
Sub-total, Function 3.....	104,000

4. Development, Integration and Coordination of the National Research System for Industry, Energy and Public Utilities	
a. Formulation of broad research and development policies for the industry, energy and public utilities sectors.....	1,100,000
b. Programming of industry, energy and public utilities research priorities.....	675,000
c. Evaluation and monitoring of research projects as to financial and other resource requirements.....	606,000
d. Periodic survey of domestic and foreign technological progress.....	117,000
e. Conduct of seminars, workshops, conferences and other meetings in the planning, formulation, evaluation and implementation of the National Research Program in Industry and Energy, including payment of P108,000 for per diems of members of the PCIIRD Governing Council at P250 per meeting actually attended but not to exceed P1,000 each per month and institutionalization of PCIIRD's Technical Planning and Review Committee.....	215,000
f. Dissemination of research information and technology	387,000
g. Maintenance of a repository for research information in the fields of industry, energy and public utilities.....	355,000
Sub-total, Function 4.....	<u>3,455,000</u>
Total, Functions.....	<u>P 5,796,000</u> =====

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	6	564
Director	1	145
Deputy Director	1	132
Division Chief and Equivalent Position	4	287
Other Positions:	60	2,292
Technical	37	1,964
Administrative and Other Support Positions	23	328
Total Permanent Positions	<u>66</u>	<u>2,856</u>

762 GENERAL APPROPRIATIONS ACT, FY 1991

Contractual and Emergency Employment

Contractual Personnel		560
Functions/Locally-Funded Project		108
Foreign-Assisted Project		452
Casual/Emergency Personnel		102
Functions/Locally-Funded Project		102
Total Contractual and Emergency Employment		662
Functions/Locally-Funded Project		210
Foreign-Assisted Project		452
Total	66	3,518

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,856
Total Salaries and Wages of Contractual and Emergency Personnel	210

Total Salaries and Wages	3,066
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Other Compensation

Honoraria and Commutable Allowances	175
Cost of Living Allowances	528
Terminal Leave Benefits	12
Employees Compensation Insurance Premiums	27
Medicare Premiums	12
Amelioration Benefits	305
Salary Standardization	104
Others - Per Diem	108

Total Other Compensation	1,271
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01 Total Personal Services	4,337
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Maintenance and Other Operating Expenses

02 Travelling Expenses	39
03 Communication Services	120
04 Repair and Maintenance of Government Facilities	42
06 Other Services	468
07 Supplies and Materials	520
10 Grants, Subsidies and Contributions	7,317

14 Water/Illumination and Power	80
17 Maintenance of Motor Vehicles Used for Official Travel	170
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	8,776

Total Current Operating Expenditures	13,113

Total New Appropriations, Functions/Locally-Funded Project	13,113

<u>A. Foreign-Assisted Project</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	452

Total Salaries and Wages	452

Other Compensation	
Honoraria and Commutable Allowances	50

Total Other Compensation	50

01 Total Personal Services	502

Maintenance and Other Operating Expenses	
02 Travelling Expenses	80
03 Communication Services	35
06 Other Services	250
07 Supplies and Materials	120
17 Maintenance of Motor Vehicles	13

Total Maintenance and Other Operating Expenses	498

Total Current Operating Expenditures	1,000

Total New Appropriations, Foreign-Assisted Project	1,000

TOTAL NEW APPROPRIATIONS	14,113
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M. Philippine Institute of Volcanology and Seismology

For general administration, administration of personnel benefits, salary standardization, and scientific and technological research and development on volcanology, seismology and geophysics, including locally-funded project as indicated hereunder..... P 20,690,000

764 GENERAL APPROPRIATIONS ACT, FY 1991

New Appropriations, by Function/Project
 =====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,020,000	P 3,310,000		P 6,330,000
2. Administration of Personnel Benefits	785,000			785,000
3. Salary Standardization	219,000			219,000
4. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics	7,172,000	2,734,000	3,350,000	13,256,000
Total, Functions	<u>11,196,000</u>	<u>6,044,000</u>	<u>3,350,000</u>	<u>20,590,000</u>
<u>B. Locally-Funded Project</u>				
1. Completion of the Lingon Hill Volcanological Station, Legaspi City			100,000	100,000
Total, Locally-Funded Project			<u>100,000</u>	<u>100,000</u>
Total New Appropriations, Philippine Institute of Volcanology and Seismology	P 11,196,000	P 6,044,000	P 3,450,000	P 20,690,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. Financial and management supervision, including general administrative services.....	P 4,176,000

b. Participation in and conduct of scientific and technological conferences and meetings, and payment of representation expenses, including those for memberships in international and national scientific associations.....	101,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	813,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,240,000
Sub-total, Function 1.....	<u>6,330,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	61,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	24,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.R.I.G. Program.....	67,000
d. Payment of amelioration benefits.....	633,000
Sub-total, Function 2.....	<u>785,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	219,000
Sub-total, Function 3.....	<u>219,000</u>
4. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics	
a. Operations and development of volcanological and geophysical observatories, including volcano observation system.....	2,598,000
b. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies.....	445,000
c. Earthquake monitoring and documentation.....	3,013,000
d. Earthquake prediction studies.....	201,000
e. Volcanological, seismological and geophysical instrumentation research and development and maintenance.....	196,000
f. Geological and geophysical survey and studies of volcanoes, volcanic chains and terranes, faults and major tectonic features and other geotectonic phenomena.....	1,755,000

766 GENERAL APPROPRIATIONS ACT, FY 1991

g. Studies on economic utilization of volcanic rocks and minerals, including direct and non-electrical uses of geothermal steam.....	112,000
h. Studies on vulnerability/risk vis-a-vis geologic hazards, impacts of geologic phenomena and review, update formulation of disaster preparedness plans and loss reduction action program.....	1,181,000
i. Scientific and technical documentation and information dissemination.....	405,000
j. Acquisition of equipment.....	3,350,000
Sub-total, Function 4.....	<u>13,256,000</u>
Total, Functions.....	<u>P 20,590,000</u> =====

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

7 659

Director

1 158

Deputy Director

1 145

Division Chief and Equivalent Position

5 356

Other Positions:

195 6,424

Technical

166 5,340

Administrative and Other Support Positions

29 1,084

Total Permanent Positions

202 7,083

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project

63

Casual/Emergency Personnel

Functions/Locally-Funded Project

53

Total Contractual and Emergency Employment

116

Total

202 7,199

=====

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,083
Total Salaries and Wages of Contractual and Emergency Personnel	116

Total Salaries and Wages	7,199
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Other Compensation

Honoraria and Commutable Allowances	202
Cost of Living Allowances	1,551
Terminal Leave Benefits	1,240
Employees Compensation Insurance Premiums	61
Pag-I.B.I.G. Contributions	67
Medicare Premiums	24
Bonuses and Incentives	633
Salary Standardization	219

Total Other Compensation	3,997
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01 Total Personal Services	11,196
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Maintenance and Other Operating Expenses

02 Travelling Expenses	448
03 Communication Services	395
04 Repair and Maintenance of Government Facilities	60
05 Transportation Services	44
06 Other Services	999
07 Supplies and Materials	1,417
08 Rents	527
14 Water/Illumination and Power	825
15 Social Security Benefits and Other Claims	813
17 Maintenance of Motor Vehicles Used for Official Travel	465
19 Representation Expenses	51

Total Maintenance and Other Operating Expenses	6,044
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Total Current Operating Expenditures	17,240
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Capital Outlays

32 Buildings and Structures Outlay	100
33 Equipment Outlay	3,350

Total Capital Outlays	3,450
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TOTAL NEW APPROPRIATIONS	20,690
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N. Philippine National Science Society

For general administration, administration of personnel benefits, salary standardization, scientific linkages with local and foreign institutions, and promotion of and assistance to fundamental research activities as indicated hereunder..... P 12,498,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 3,055,000	P 1,734,000		P 4,789,000
2. Administration of Personnel Benefits	264,000			264,000
3. Salary Standardization	80,000			80,000
4. Scientific Linkages with Local and Foreign Institutions		689,000		689,000
5. Promotion of and Assistance to Fundamental Research Activities		6,676,000		6,676,000
Total, Functions	3,399,000	9,099,000		12,498,000
Total New Appropriations, Philippine National Science Society	P 3,399,000	P 9,099,000		P 12,498,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes	Amounts
1: General Administration and Support Services	
a. General administrative services, including the payment of P239,000 for per diems of Members of the Governing Board and of the Finance Committee at the rates of P275 and P100 each per meeting actually attended but not to exceed P1,100 and P200 per month, respectively.....	P 4,599,000

b. Scientific information, dissemination and documentation services and acquisition of library collections.....	154,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	36,000
Sub-total, Function 1.....	<u>4,789,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	22,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	9,000
c. Payment of amelioration benefits.....	233,000
Sub-total, Function 2.....	<u>264,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	80,000
Sub-total, Function 3.....	<u>80,000</u>
4. Establishment of Scientific Linkages with Local and Foreign Institutions	
a. Provision for travel assistance for participation in international congresses and conferences on scientific matters, subject to the approval of the Governing Board.....	40,000
b. Payment of membership fees in national and international scientific organizations.....	135,000
c. Scientific and technological seminars, conferences, meetings, representation and other expenses in connection with the regular, special and annual meetings of the Governing Board.....	514,000
Sub-total, Function 4.....	<u>689,000</u>
5. Promotion of and Assistance to Fundamental Research Activities	
a. Assistance for basic research projects and other related activities which shall be released upon recommendation of the Secretary of the Department of Science and Technology and subject to Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292).	6,676,000
Sub-total, Function 5.....	<u>6,676,000</u>
Total, Functions.....	<u><u>P 12,498,000</u></u>

770 GENERAL APPROPRIATIONS ACT, FY 1991

Staffing Summary

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 (Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	345
Executive Director	1	145
Division Chief and Equivalent Position	3	200
Other Positions:	58	1,764
Technical	35	1,109
Administrative and Other Support Positions	23	655
Total Permanent Positions	62	2,109
Contractual and Emergency Employment		
Casual/Emergency Personnel		77
Total Contractual and Emergency Employment		77
Total	62	2,186

New Appropriations, by Object of Expenditures

=====
 (In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,109
Total Salaries and Wages of Contractual and Emergency Personnel	77

Total Salaries and Wages	2,186
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Other Compensation

Honoraria and Commutable Allowances	116
Cost of Living Allowances	478
Terminal Leave Benefits	36
Employees Compensation Insurance Premiums	22
Medicare Premiums	9
Bonuses and Incentives	233
Salary Standardization	80
Others	239

Total Other Compensation	1,213
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01 Total Personal Services	3,399
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Maintenance and Other Operating Expenses

02 Travelling Expenses	145
03 Communication Services	28
04 Repair and Maintenance of Government Facilities	140
06 Other Services	1,081
07 Supplies and Materials	473
08 Rents	60
10 Grants, Subsidies and Contributions	6,676
14 Water/Illumination and Power	300
17 Maintenance of Motor Vehicles Used for Official Travel	44
19 Representation Expenses	152

Total Maintenance and Other Operating Expenses	9,099

Total Current Operating Expenditures	12,498

TOTAL NEW APPROPRIATIONS	12,498
	=====

O. Philippine Nuclear Research Institute

For general administration, administration of personnel benefits, salary standardization, nuclear research and development, nuclear services and training including nuclear engineering and facility operations and nuclear regulation, licensing and control as indicated hereunder..... P 37,023,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 4,814,000	P 3,982,000	P	P 8,796,000
2. Administration of Personnel Benefits	2,111,000			2,111,000
3. Salary Standardization	510,000			510,000
4. Nuclear Research and Development	6,559,000	4,120,000		10,679,000
5. Nuclear Services and Training	4,894,000	4,579,000	50,000	9,523,000

772 GENERAL APPROPRIATIONS ACT, FY 1991

6. Nuclear Regulation, Licensing and Control	3,536,000	1,868,000		5,404,000
Total, Functions	22,424,000	14,549,000	50,000	37,023,000
Total New Appropriations, Philippine Nuclear Research Institute	P 22,424,000	P 14,549,000	P 50,000	P 37,023,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including activities requiring, P 14,000 for representation expenses, P143,000 for membership dues and other contributions to the International Atomic Energy Agency and other national and international technological organizations, P36,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency in Vienna, and P33,000 for subscription of science publications on atomic energy.....	P 6,340,000
b. Atomic Energy Week celebration.....	65,000
c. Assistance to government institutions, schools and universities, nuclear-oriented societies or individual scientists.....	444,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,499,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	448,000
Sub-total, Function 1.....	8,796,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	126,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	57,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	450,000
d. Payment of amelioration benefits.....	1,478,000
Sub-total, Function 2.....	2,111,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	510,000
Sub-total, Function 3.....	510,000

4. Nuclear Research and Development

a. Nuclear research and development, including activities requiring P250,000 for environmental surveillance.....	9,879,000
b. Research reactor (TRIGA) utilization.....	800,000
Sub-total, Function 4.....	10,679,000

5. Nuclear Services and Training

a. Nuclear services and training including nuclear engineering and facility operations.....	6,400,000
b. Purchase of radioisotope materials and instruments..	600,000
c. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency.....	23,000
d. Repair and maintenance of nuclear reactor and auxiliary system.....	2,500,000
Sub-total, Function 5.....	9,523,000

6. Nuclear Regulation, Licensing and Control

a. Nuclear regulation, licensing and safeguards.....	5,404,000
Sub-total, Function 6.....	5,404,000
Total, Functions.....	P 37,023,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	609
Director	1	158
Deputy Director	1	145
Division Chief and Equivalent Position	4	306
Other Positions:	344	13,085
Technical	251	10,579
Administrative and Other Support Positions	93	2,506
Total Permanent Positions	350	13,694

774 GENERAL APPROPRIATIONS ACT, FY 1991

Contractual and Emergency Employment

Contractual Personnel		131
Casual/Emergency Personnel		142
Total Contractual and Emergency Employment		273
Total	350	13,967

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		13,694
Total Salaries and Wages of Contractual and Emergency Personnel		273

Total Salaries and Wages		13,967
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Other Compensation

Honoraria and Commutable Allowances		175
Cost of Living Allowances		2,663
Terminal Leave Benefits		448
Employees Compensation Insurance Premiums		126
Pag-I.B.I.G. Contributions		450
Medicare Premiums		57
Radiation Hazard Pay, not exceeding 15% of the Basic Salary		2,550
Bonuses and Incentives		1,478
Salary Standardization		510

Total Other Compensation		8,457
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01 Total Personal Services		22,424
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Maintenance and Other Operating Expenses

02 Travelling Expenses		150
03 Communication Services		780
04 Repair and Maintenance of Government Facilities		2,450
06 Other Services		1,911
07 Supplies and Materials		3,687
10 Grants, Subsidies and Contributions		587
14 Water/Illumination and Power		3,000
15 Social Security Benefits and Other Claims		1,499
17 Maintenance of Motor Vehicles Used for Official Travel		460
19 Representation Expenses		25

Total Maintenance and Other Operating Expenses		14,549
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Total Current Operating Expenditures		36,973
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Capital Outlays	
33 Equipment Outlay	50

Total Capital Outlays	50

TOTAL NEW APPROPRIATIONS	37,023
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P. Philippine Science High School

For general administration, administration of personnel benefits, salary standardization and secondary science education, including locally-funded projects as indicated hereunder..... P 64,572,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,414,000	P 5,370,000		P 8,784,000
2. Administration of Personnel Benefits	713,000			713,000
3. Salary Standardization	203,000			203,000
4. Provision of Secondary Science Education on Scholarship Basis	5,851,000	16,521,000	1,500,000	23,872,000
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Total, Functions	10,181,000	21,891,000	1,500,000	33,572,000
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<u>B. Locally-Funded Projects</u>				
1. Continuation of Phase II- Construction of PSHS-Mindanao Campus			5,000,000	5,000,000
2. Construction of PSHS-Visayas Campus			26,000,000	26,000,000
			-----	-----
Total, Locally-Funded Projects			31,000,000	31,000,000
			-----	-----
Total New Appropriations, Philippine Science High School	P 10,181,000	P 21,891,000	P 32,500,000	P 64,572,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of P82,000 for per diems of the members of the Board of Trustees for actual attendance in Board meetings.....	P 7,764,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	640,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	380,000
Sub-total, Function 1.....	----- 8,784,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	57,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	23,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	42,000
d. Payment of amelioration benefits.....	591,000
Sub-total, Function 2.....	----- 713,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	203,000
Sub-total, Function 3.....	----- 203,000 -----
4. Provision of Secondary Science Education on Scholarship Basis	
a. Operation of PSHS - Diliman Campus, including the payment of P9,421,000 for stipends, allowances and awards of science scholars.....	13,881,000
b. Operation of PSHS - Mindanao Campus, including the payment of P2,363,000 for stipends, allowances and awards of science scholars.....	8,146,000

c. Acquisition of equipment.....	1,500,000
d. Conduct of national competitive examinations.....	345,000
Sub-total, Function 4.....	23,872,000
Total, Functions.....	P 33,572,000

Staffing Summary
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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	7	650
Director	2	317
Deputy Director	1	145
Division Chief and Equivalent Position	4	188
Other Positions:	186	6,304
Technical	103	4,390
Administrative and Other Support Positions	83	1,914
Total Permanent Positions	193	6,954
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		40
Total	193	6,994

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	6,954
Total Salaries and Wages of Contractual and Emergency Personnel	40
Total Salaries and Wages	6,994

Other Compensation

Honoraria and Commutable Allowances	343
Cost of Living Allowances	1,384
Terminal Leave Benefits	380
Employees Compensation Insurance Premiums	57

778 GENERAL APPROPRIATIONS ACT, FY 1991

Pag-I.B.I.G. Contributions	42
Medicare Premiums	23
Bonuses and Incentives	591
Salary Standardization	203
Others	164
Total Other Compensation	3,187
01 Total Personal Services	10,181
Maintenance and Other Operating Expenses	
02 Travelling Expenses	408
03 Communication Services	152
04 Repair and Maintenance of Government Facilities	702
06 Other Services	3,909
07 Supplies and Materials	1,395
10 Grants, Subsidies and Contributions	11,913
14 Water/Illumination and Power	2,609
15 Social Security Benefits and Other Claims	640
17 Maintenance of Motor Vehicles Used for Official Travel	123
19 Representation Expenses	40
Total Maintenance and Other Operating Expenses	21,891
Total Current Operating Expenditures	32,072
Capital Outlays	
32 Buildings and Structures Outlay	31,000
33 Equipment Outlay	1,500
Total Capital Outlays	32,500
TOTAL NEW APPROPRIATIONS	64,572

Q. Philippine Textile Research Institute

For general administration, administration of personnel benefits, salary standardization, research on textile materials and product development, textile processing and engineering services, and textile testing, standards development and information services, including locally-funded project as indicated hereunder.....P 17,542,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P 2,532,000	P 1,576,000	P 4,108,000
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2. Administration of Personnel Benefits	789,000		789,000
3. Salary Standardization	243,000		243,000
4. Research on Textile Materials and Product Development	3,302,000	2,595,000	5,897,000
5. Textile Processing and Engineering Services	1,603,000	1,312,000	2,915,000
6. Textile Testing, Standards Development and Information Services	1,593,000	1,497,000	3,090,000
Total, Functions	10,062,000	6,980,000	17,042,000

B. Locally-Funded Project

1. Renovation/Expansion of the Sericulture Station, Villanueva, Misamis Oriental		500,000	500,000
Total, Locally-Funded Project		500,000	500,000

Total New Appropriations, Philippine Textile Research Institute	P 10,062,000	P 6,980,000	P 500,000	P 17,542,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 4,008,000
b. Manpower development training.....	100,000
Sub-total, Function 1.....	4,108,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	61,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	24,000
c. Payment of amelioration benefits.....	707,000
Sub-total, Function 2.....	789,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	243,000
Sub-total, Function 3.....	243,000

4. Research on Textile Materials and Product Development

a. Conduct of chemical and physical characterization usage and optimization of textile raw materials.....	807,000
b. Conduct of research studies on textile product properties improvement and end-use diversification..	1,215,000
c. Conduct of research studies on silkworm breeding....	2,312,000
d. Extension of technical assistance to silkworm rearers and for textile research problems.....	1,563,000
Sub-total, Function 4.....	5,897,000

5. Textile Processing and Engineering Services

a. Conduct of studies on textile manufacturing processes and on machinery utilization.....	1,322,000
b. Provision of technical assistance to the textile industry on textile processing, machinery utilization and related energy conservation.....	1,593,000
Sub-total, Function 5.....	2,915,000

6. Textile Testing, Standards Development and Information Services

a. Testing of raw materials and allied products.....	1,504,000
b. Formulation and revision of textile standards.....	852,000
c. Dissemination of textile information and documentation services to textile millers and allied manufacturers.....	734,000
Sub-total, Function 6.....	3,090,000

Total, Functions.....	P 17,042,000
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Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
Director	1	158
Deputy Director	1	145
Division Chief and Equivalent Position	3	200

Other Positions:	207	6,244
Technical	152	4,987
Administrative and Other Support Positions	55	1,257
Total Permanent Positions	212	6,747
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		298
Casual/Emergency Personnel		
Functions/Locally-Funded Project		65
Total Contractual and Emergency Employment		363
Total	212	7,110

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	6,747
Total Salaries and Wages of Contractual and Emergency Personnel	363
Total Salaries and Wages	7,110

Other Compensation

Honoraria and Commutable Allowances	174
Cost of Living Allowances	1,746
Employees Compensation Insurance Premiums	61
Medicare Premiums	24
Bonuses and Incentives	704
Salary Standardization	243

Total Other Compensation	2,952
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01 Total Personal Services	10,062
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Maintenance and Other Operating Expenses

02 Travelling Expenses	393
03 Communication Services	260
04 Repair and Maintenance of Government Facilities	600
05 Transportation Services	120
06 Other Services	1,502
07 Supplies and Materials	1,835

782 GENERAL APPROPRIATIONS ACT, FY 1991

14 Water/Illumination and Power	1,950
17 Maintenance of Motor Vehicles Used for Official Travel	300
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	6,980

Total Current Operating Expenditures	17,042

Capital Outlays	
32 Buildings and Structures Outlay	500

Total Capital Outlays	500

TOTAL NEW APPROPRIATIONS	17,542
	=====

R. Science Education Institute

For general administration, administration of personnel benefits, salary standardization and development, integration and coordination of the science and technology manpower development program, including locally-funded projects as indicated hereunder.....P 45,289,000

New Appropriations, by Function/Project
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,601,000	P 2,411,000		P 4,012,000
2. Administration of Personnel Benefits	273,000			273,000
3. Salary Standardization	82,000			82,000
4. Development, Integration and Coordination of the Science and Technology Manpower Development Program	1,950,000	1,501,000		3,451,000
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Total, Functions	3,906,000	3,912,000		7,818,000
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B. Locally-Funded Projects

1. Development and Utilization of Scientific and Technological Manpower	20,749,000	20,749,000
2. Building Institutional Capabilities for Science and Technology	10,005,000	10,005,000
3. Support Activities and Alternative Delivery Programs in Science Education	1,397,000	1,397,000
4. Support to the Science Centrum	320,000	320,000
5. Upgrading of Science Education in the Secondary and Elementary Level	5,000,000	5,000,000
5.1 Upgrading Program in Science and Math for S/S	2,000,000	2,000,000
5.2 Teachers Training for E/S in Regions I, VII and XI	1,500,000	1,500,000
5.3 Laboratory and Instructional Materials for E/S in Regions I, VII and XI	1,500,000	1,500,000
Total, Locally-Funded Projects	37,471,000	37,471,000
Total New Appropriations, Science Education Institute	P 3,906,000 P 41,383,000	P 45,289,000
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Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,034,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	473,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,505,000
Sub-total, Function 1.....	4,012,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	19,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	9,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	6,000
d. Payment of amelioration benefits.....	239,000
Sub-total, Function 2.....	273,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	82,000
Sub-total, Function 3.....	82,000

4. Development, Integration and Coordination of the Science and Technology Manpower Development Program

a. Development, integration and coordination of the science and technology manpower development program	3,451,000
Sub-total, Function 4.....	3,451,000
Total, Functions.....	P 7,818,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	581
Director	1	158
Assistant Director	1	145
Division Chief and Equivalent Position	4	278
Other Positions:	46	1,801
Technical	28	998
Administrative and Other Support Positions	18	803
Total Permanent Positions	52	2,382
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		129
Total Contractual and Emergency Employment		129
Total	52	2,511

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,382
Total Salaries and Wages of Contractual and Emergency Personnel	129

Total Salaries and Wages	2,511
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Other Compensation

Overtime Pay	175
Honoraria and Commutable Allowances	392
Cost of Living Allowances	473
Terminal Leave Benefits	19
Employees Compensation Insurance Premiums	6
Pag-I.B.I.G. Contributions	9
Medicare Premiums	239
Bonuses and Incentives	82
Salary Standardization	

Total Other Compensation	1,395
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01 Total Personal Services	3,906
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Maintenance and Other Operating Expenses

02 Travelling Expenses	106
03 Communication Services	143
06 Other Services	663
07 Supplies and Materials	699
08 Rents	150
10 Grants, Subsidies and Contributions	37,471
14 Water/Illumination and Power	450
15 Social Security Benefits and Other Claims	1,505
17 Maintenance of Motor Vehicles Used for Official Travel	176
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	41,383
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Total Current Operating Expenditures	45,289
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TOTAL NEW APPROPRIATIONS	45,289
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B. Science and Technology Information Institute

For general administration, administration of personnel benefits, salary standardization, and development of science and technology information system as indicated hereunder.....P 11,884,000

New Appropriations, by Function
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,497,000	P 1,607,000		P 3,104,000
2. Administration of Personnel Benefits	553,000			553,000
3. Salary Standardization	137,000			137,000
4. Development of Science and Technology Information System	3,452,000	4,638,000		8,090,000
Total, Functions	5,639,000	6,245,000		11,884,000
Total New Appropriations, Science and Technology Information Institute	P 5,639,000	P 6,245,000		P 11,884,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,340,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	604,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	160,000
Sub-total, Function 1.....	3,104,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	31,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	13,000

c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	109,000
d. Payment of amelioration benefits.....	400,000
Sub-total, Function 2.....	553,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	137,000
Sub-total, Function 3.....	137,000
4. Development of Science and Technology Information System	
a. Development of science and technology information system.....	7,292,000
b. Preparation, editing and printing of Philippine Journal of Science and Philippine Technology Journal	798,000
Sub-total, Function 4.....	8,090,000
Total, Functions.....	P 11,884,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	591
Director	1	158
Assistant Director	1	145
Division Chief and Equivalent Position	4	288
Other Positions:	79	2,947
Technical	51	2,002
Administrative and Other Support Positions	28	945
Total Permanent Positions	85	3,538
Contractual and Emergency Employment		
Casual/Emergency Personnel		307
Total	85	3,845

788 GENERAL APPROPRIATIONS ACT, FY 1991

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,538
Total Salaries and Wages of Contractual and Emergency Personnel	307

Total Salaries and Wages	----- 3,845 -----
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Other Compensation

Honoraria and Commutable Allowances	293
Cost of Living Allowances	651
Terminal Leave Benefits	160
Employees Compensation Insurance Premiums	31
Pag-I.B.I.G. Contributions	109
Medicare Premiums	13
Bonuses and Incentives	400
Salary Standardization	137

Total Other Compensation	----- 1,794 -----
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01 Total Personal Services	----- 5,639 -----
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Maintenance and Other Operating Expenses

02 Travelling Expenses	110
03 Communication Services	325
04 Repair and Maintenance of Government Facilities	86
05 Transportation Expenses	10
06 Other Services	2,260
07 Supplies and Materials	2,285
14 Water/Illumination and Power	345
15 Social Security Benefits and Other Claims	604
17 Maintenance of Motor Vehicles Used for Official Travel	200
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	----- 6,245 -----
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Total Current Operating Expenditures	----- 11,884 -----
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TOTAL NEW APPROPRIATIONS	----- 11,884 =====
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T. Technology Application and Promotion Institute

For general administration, administration of personnel benefits, salary standardization and technology application and promotion as indicated hereunder...

.....P 14,244,000

New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,317,000	P 1,474,000		P 2,791,000
2. Administration of Personnel Benefits	318,000			318,000
3. Salary Standardization	100,000			100,000
4. Technology Application and Promotion	2,490,000	8,545,000		11,035,000
Total, Functions	<u>4,225,000</u>	<u>10,019,000</u>		<u>14,244,000</u>
Total New Appropriations, Technology Application and Promotion Institute	<u>P 4,225,000</u>	<u>P 10,019,000</u>		<u>P 14,244,000</u>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,355,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	281,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	155,000
Sub-total, Function 1.....	<u>2,791,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	22,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	10,000
c. Payment of amelioration benefits.....	286,000
Sub-total, Function 2.....	<u>318,000</u>

790 GENERAL APPROPRIATIONS ACT, FY 1991

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	100,000
Sub-total, Function 3.....	100,000

4. Technology Application and Promotion

a. Technology application and promotion.....	11,035,000
Sub-total, Function 4.....	11,035,000

Total, Functions.....	P 14,244,000
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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	590
Director	1	158
Deputy Director	1	145
Division Chief and Equivalent Position	4	287
Other Positions:	54	2,368
Technical	35	1,812
Administrative and Other Support Positions	19	556
Total Permanent Positions	60	2,958
Contractual and Emergency Employment		
Contractual Personnel		55
Casual/Emergency Personnel		45
Total Contractual and Emergency Employment		100
Total	60	3,058

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,958
Total Salaries and Wages of Contractual and Emergency Personnel	100
Total Salaries and Wages	3,058

Other Compensation

Honoraria and Commutable Allowances	175
Cost of Living Allowances	419
Terminal Leave Benefits	155
Employees Compensation Insurance Premiums	22
Medicare Premiums	10
Bonuses and Incentives	286
Salary Standardization	100
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Total Other Compensation	1,167
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01 Total Personal Services	4,225
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Maintenance and Other Operating Expenses

02 Travelling Expenses	156
03 Communication Services	22
04 Repair and Maintenance of Government Facilities	37
06 Other Services	645
07 Supplies and Materials	707
10 Grants, Subsidies and Contributions	7,551
14 Water/Illumination and Power	350
15 Social Security Benefits and Other Claims	281
17 Maintenance of Motor Vehicles Used for Official Travel	250
19 Representation Expenses	20
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Total Maintenance and Other Operating Expenses	10,019
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Total Current Operating Expenditures	14,244
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TOTAL NEW APPROPRIATIONS	14,244
	<hr/> <hr/>

U. Metals Industry Research and Development Center

For subsidy requirements in accordance with the purpose indicated hereunder.....P. 23,089,000

New Appropriations, by Purpose
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>

A. Purpose

1. Research, Development and Dissemination of Technologies for the Metal Industry (Subsidy Support)	P. 23,089,000		P. 23,089,000
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Total New Appropriations, Metals Industry Research and Development Center	P. 23,089,000		P. 23,089,000
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792 GENERAL APPROPRIATIONS ACT, FY 1991

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 52,740,000	P 95,901,000	P 12,644,000	P 161,285,000
B. Advanced Science and Technology Institute	3,723,000	1,947,000	5,000,000	10,670,000
C. Food and Nutrition Research Institute	13,921,000	8,918,000	15,000,000	37,839,000
D. Forest Products Research and Development Institute	16,298,000	8,471,000		24,769,000
E. Industrial Technology Development Institute	35,053,000	24,770,000	2,000,000	61,823,000
F. National Academy of Science and Technology	843,000	7,485,000		8,328,000
G. Philippine Atmospheric, Geophysical and Astronomical Services Administration	77,777,000	81,674,000	25,088,000	184,539,000
H. Philippine Council for Advanced Science and Technology Research and Development	3,296,000	18,933,000	500,000	22,729,000
I. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	19,122,000	35,531,000	50,000	54,703,000
J. Philippine Council for Aquatic and Marine Research and Development	3,005,000	6,604,000		9,609,000
K. Philippine Council for Health Research and Development	5,333,000	11,196,000		16,529,000
L. Philippine Council for Industry and Energy Research and Development	4,839,000	9,274,000		14,113,000
M. Philippine Institute of Volcanology and Seismology	11,196,000	6,044,000	3,450,000	20,690,000

DEPARTMENT OF SCIENCE AND TECHNOLOGY 793

N. Philippine National Science Society	3,399,000	9,099,000		12,498,000
O. Philippine Nuclear Research Institute	22,424,000	14,549,000	50,000	37,023,000
P. Philippine Science High School	10,181,000	21,891,000	32,500,000	64,572,000
Q. Philippine Textile Research Institute	10,062,000	6,980,000	500,000	17,542,000
R. Science Education Institute	3,906,000	41,383,000		45,289,000
S. Science and Technology Information Institute	5,639,000	6,245,000		11,884,000
T. Technology Application and Promotion Institute	4,225,000	10,019,000		14,244,000
U. Metals Industry Research and Development Center		23,089,000		23,089,000

Total New Appropriations,
Department of Science and
Technology

P306,982,000 P450,003,000 P 96,782,000 P 853,767,000
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