

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder.....P 596,404,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 25,513,000 | P 51,455,000 | P 1,500,000 | P 78,468,000 |
| b. Productivity Incentive Benefits | 1,064,000 | | | 1,064,000 |
| Sub-Total, General Administration and Support | 26,577,000 | 51,455,000 | 1,500,000 | 79,532,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation/Program/Project Coordination | 4,012,000 | 6,771,000 | | 10,783,000 |
| b. Provision of Support Services | 72,000 | 1,300,000 | | 1,372,000 |
| Sub-Total, Support to Operations | 4,084,000 | 8,071,000 | | 12,155,000 |
| III. Operations | | | | |
| a. Assistance to Scientific and Technological Research and Development Activities | 86,833,000 | 395,884,000 | 6,500,000 | 489,217,000 |
| Sub-Total, Operations | 86,833,000 | 395,884,000 | 6,500,000 | 489,217,000 |
| Total, Programs | 117,494,000 | 455,410,000 | 8,000,000 | 580,904,000 |
| B. Projects | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Completion of MAST, NRCP and SEI Building | | | 15,000,000 | 15,000,000 |
| b. Acquisition of Equipment for Iloilo Science Centrum | | | 500,000 | 500,000 |
| Sub-Total, Locally-Funded Projects | | | 15,500,000 | 15,500,000 |
| Total, Projects | | | 15,500,000 | 15,500,000 |
| TOTAL NEW APPROPRIATIONS | P 117,494,000 | P 455,410,000 | P 23,500,000 | P 596,404,000 |

Special Provisions

1. Funds for Local and Foreign Scholarship. In order to ensure the continuity of funding for the scholarship privileges, allotment for the purpose shall be allowed from the start of scholarship up to the final year of completion.

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 25,513,000 | P 51,455,000 | P 1,500,000 | P 78,468,000 |
| b. Productivity Incentive Benefits | 1,064,000 | | | 1,064,000 |
| Sub-Total, General Administration and Support | 26,577,000 | 51,455,000 | 1,500,000 | 79,532,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation/Program/Project Coordination | 4,012,000 | 6,771,000 | | 10,783,000 |
| 1. Formulation, review, coordination, integration, monitoring and evaluation of national science and technological activities, including regional science and technology | 4,012,000 | 5,325,000 | | 9,337,000 |
| 2. International science and technology information gathering and other related activities | | 860,000 | | 860,000 |
| 3. Management information services | | 586,000 | | 586,000 |
| b. Provision of Support Services | 72,000 | 1,300,000 | | 1,372,000 |
| 1. Development of science and technology capabilities and research on appropriate technology programs | | 405,000 | | 405,000 |
| 2. 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 | | 510,000 | | 510,000 |
| 3. Operation and maintenance of the National Committee on Biosafety of the Philippines (MCBP) pursuant to Executive Order No. 430 dated October 13, 1990 | 72,000 | 385,000 | | 457,000 |
| Sub-Total, Support to Operations | 4,084,000 | 8,071,000 | | 12,155,000 |
| III. Operations | | | | |
| a. Assistance to Scientific and Technological Research and Development Activities | | | | |
| 1. Central Office | | 310,947,000 | | 310,947,000 |
| a. Grants-in-aid for the development of strategic programs/projects to increase productivity for national development | | 161,540,000 | | 161,540,000 |

| | | | |
|---|-------------------|-------------------|--------------------|
| b. Grants-in-aid for the improvement of Research laboratories and equipment of various Government institutions | 40,124,000 | | 40,124,000 |
| c. Grants-in-aid for the development, demonstration and commercialization of appropriate technologies and special science projects and research and development for clean technologies | 63,566,000 | | 63,566,000 |
| d. Grants-in-aid for the development of scientific linkages with local and foreign institutions through joint projects, meetings, conferences publications, promotions and related activities | 45,717,000 | | 45,717,000 |
| 2. Regional Offices | 86,833,000 | 84,937,000 | 6,500,000 |
| a. Extension and enhancement of science and technology activities in the regions | 25,045,000 | 6,500,000 | 31,545,000 |
| 1. Region I | 2,088,000 | 1,500,000 | 3,588,000 |
| 2. Cordillera Administrative Region | 884,000 | | 884,000 |
| 3. Region II | 2,242,000 | | 2,242,000 |
| 4. Region III | 2,029,000 | 3,000,000 | 5,029,000 |
| 5. Region IV | 2,694,000 | | 2,694,000 |
| 6. Region V | 1,415,000 | 500,000 | 1,915,000 |
| 7. Region VI | 1,393,000 | | 1,393,000 |
| 8. Region VII | 2,230,000 | | 2,230,000 |
| 9. Region VIII | 1,648,000 | 1,500,000 | 3,148,000 |
| 10. Region IX | 1,710,000 | | 1,710,000 |
| 11. Region X | 1,637,000 | | 1,637,000 |
| 12. Region XI | 1,242,000 | | 1,242,000 |
| 13. Region XII | 2,021,000 | | 2,021,000 |
| 14. Region XIII | 1,812,000 | | 1,812,000 |
| b. Regional Science and Technology Operations | 86,833,000 | 59,892,000 | 146,725,000 |
| 1. National Capital Region | 233,000 | 476,000 | 709,000 |
| 2. Region I | 4,873,000 | 3,898,000 | 8,771,000 |
| 3. Cordillera Administrative Region | 5,440,000 | 4,465,000 | 9,905,000 |
| 4. Region II | 5,866,000 | 3,616,000 | 9,482,000 |

| | | | |
|---------------------------------------|----------------------|----------------------|----------------------|
| 5. Region III | 7,377,000 | 4,569,000 | 11,946,000 |
| 6. Region IV | 9,869,000 | 4,837,000 | 14,706,000 |
| 7. Region V | 7,108,000 | 4,069,000 | 11,177,000 |
| 8. Region VI | 7,235,000 | 4,235,000 | 11,470,000 |
| 9. Region VII | 6,701,000 | 4,645,000 | 11,346,000 |
| 10. Region VIII | 6,067,000 | 4,357,000 | 10,424,000 |
| 11. Region IX | 4,387,000 | 3,430,000 | 7,817,000 |
| 12. Region X | 6,532,000 | 4,537,000 | 11,069,000 |
| 13. Region XI | 6,205,000 | 5,006,000 | 11,211,000 |
| 14. Region XII | 5,274,000 | 3,404,000 | 8,678,000 |
| 15. Region XIII | 3,666,000 | 4,348,000 | 8,014,000 |
| Sub-Total, Operations | 86,833,000 | 395,884,000 | 6,500,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 117,494,000 | P 455,410,000 | P 8,000,000 |
| | | | P 580,904,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 82,112 |
| Contractual, Casuals and Emergency Personnel | 3,876 |

Total Salaries/Wages 85,988

Other Compensation

| | |
|--|-------|
| Terminal Leave Benefits | 780 |
| PAG-IBIG Contributions | 644 |
| Medicare Premiums | 246 |
| Employees Compensation Insurance Premiums (ECIP) | 197 |
| Representation and Transportation Allowance | 3,106 |
| Honoraria | 6,942 |
| Year-End Bonus and Cash Gift | 9,510 |
| Personnel Economic Relief Allowance | 3,192 |
| Additional P500 Allowance | 3,192 |
| Clothing/Uniform Allowance | 1,596 |
| Subsistence Allowance | 37 |
| Productivity Incentive Benefits | 1,064 |
| Others | 1,000 |

Total Other Compensation 31,506

| | |
|---|-------------|
| 01 Total Personal Services | 117,494 |
| <hr/> | |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 11,544 |
| 03 Communication Services | 4,447 |
| 04 Repair and Maintenance of Government Facilities | 2,101 |
| 05 Repair and Maintenance of Government Vehicles | 1,965 |
| 06 Transportation Services | 906 |
| 07 Supplies and Materials | 20,418 |
| 08 Rents | 2,421 |
| 10 Grants, Subsidies and Contributions | 331,947 |
| 14 Water, Illumination and Power Services | 6,562 |
| 15 Social Security Benefits, Rewards and Other Claims | 1,630 |
| 17 Training and Seminar Expenses | 1,495 |
| 18 Extraordinary and Miscellaneous Expenses | 1,632 |
| 21 Taxes, Duties and Fees | 36,306 |
| 23 Gasoline, Oil and Lubricants | 2,016 |
| 24 Fidelity Bonds and Insurance Premiums | 638 |
| 27 Library Books and Materials | 420 |
| 29 Other Services | 28,962 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 455,410 |
| | <hr/> |
| Total Current Operating Expenditures | 572,904 |
| | <hr/> |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 21,500 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,700 |
| 38 Information Technology Equipment Outlay | 300 |
| | <hr/> |
| Total Capital Outlays | 23,500 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 596,404 |
| | <hr/> <hr/> |

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 20,387,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 2,972,000 P | 4,449,000 P | 2,000,000 P | 9,421,000 |
| b. Productivity Incentive Benefits | 88,000 | | | 88,000 |
| Sub-Total, General Administration and Support | 3,060,000 | 4,449,000 | 2,000,000 | 9,509,000 |

II. Operations

- a. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology

| | | | | |
|--------------------------|---------------|-------------|-------------|------------|
| | 5,503,000 | 4,375,000 | 1,000,000 | 10,878,000 |
| Sub-Total, Operations | 5,503,000 | 4,375,000 | 1,000,000 | 10,878,000 |
| Total, Programs | 8,563,000 | 8,824,000 | 3,000,000 | 20,387,000 |
| TOTAL NEW APPROPRIATIONS | P 8,563,000 P | 8,824,000 P | 3,000,000 P | 20,387,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-------------------|--|-----------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 2,972,000 P | 4,449,000 P | 2,000,000 P | 9,421,000 |
| b. Productivity Incentive Benefits | 88,000 | | | 88,000 |
| Sub-Total, General Administration and Support | 3,060,000 | 4,449,000 | 2,000,000 | 9,509,000 |
| II. Operations | | | | |
| a. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology | | | | |
| 1. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology | 5,503,000 | 4,375,000 | 1,000,000 | 10,878,000 |
| Sub-Total, Operations | 5,503,000 | 4,375,000 | 1,000,000 | 10,878,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 8,563,000 P | 8,824,000 P | 3,000,000 P | 20,387,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

| | |
|--|---------------|
| Personal Services | |
| Salaries of Permanent Positions | 6,679 |
| Total Salaries/Wages | <u>6,679</u> |
| Other Compensation | |
| PAG-IBIG Contributions | 54 |
| Medicare Premiums | 21 |
| Employees Compensation Insurance Premiums (ECIP) | 17 |
| Representation and Transportation Allowance | 267 |
| Year-End Bonus and Cash Gift | 777 |
| Personnel Economic Relief Allowance | 264 |
| Additional P500 Allowance | 264 |
| Clothing/Uniform Allowance | 132 |
| Productivity Incentive Benefits | 88 |
| Total Other Compensation | <u>1,884</u> |
| 01 Total Personal Services | <u>8,563</u> |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 345 |
| 03 Communication Services | 300 |
| 04 Repair and Maintenance of Government Facilities | 200 |
| 05 Repair and Maintenance of Government Vehicles | 100 |
| 07 Supplies and Materials | 3,500 |
| 08 Rents | 120 |
| 14 Water, Illumination and Power Services | 780 |
| 17 Training and Seminar Expenses | 200 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 75 |
| 24 Fidelity Bonds and Insurance Premiums | 120 |
| 27 Library Books and Materials | 150 |
| 29 Other Services | 2,866 |
| Total Maintenance and Other Operating Expenses | <u>8,824</u> |
| Total Current Operating Expenditures | <u>17,387</u> |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 3,000 |
| Total Capital Outlays | <u>3,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>20,387</u> |

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 59,383,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|-------------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,417,000 P | 5,962,000 P | | P 13,379,000 |
| b. Productivity Incentive Benefits | 404,000 | | | 404,000 |
| Sub-Total, General Administration and Support | 7,821,000 | 5,962,000 | | 13,783,000 |
| II. Operations | | | | |
| a. Research and Development Services on Food and Nutrition | 23,891,000 | 5,934,000 | 1,000,000 | 30,825,000 |
| b. Technical Services on Food and Nutrition | 5,411,000 | 3,434,000 | | 8,845,000 |
| Sub-Total, Operations | 29,302,000 | 9,368,000 | 1,000,000 | 39,670,000 |
| Total, Programs | 37,123,000 | 15,330,000 | 1,000,000 | 53,453,000 |
| B. PROJECT | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Conduct of Fifth National Nutrition Survey | 577,000 | 930,000 | | 1,507,000 |
| b. Upgrading of Electrical System | | | 4,423,000 | 4,423,000 |
| Sub-Total, Locally-Funded Project | 577,000 | 930,000 | 4,423,000 | 5,930,000 |
| Total, Projects | 577,000 | 930,000 | 4,423,000 | 5,930,000 |
| TOTAL NEW APPROPRIATIONS | P 37,700,000 P | 16,260,000 P | 5,423,000 P | 59,383,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 7,417,000 P | 5,962,000 | | P 13,379,000 |
| b. Productivity Incentive Benefits | 404,000 | | | 404,000 |

| | | | | |
|--|---------------------|---------------------|--------------------|---------------------|
| Sub-Total, General Administration and Support | 7,821,000 | 5,962,000 | | 13,783,000 |
| II. Operations | | | | |
| a. Research and Development Services on Food and Nutrition | 23,891,000 | 5,934,000 | 1,000,000 | 30,825,000 |
| 1. Conduct of basic and applied researches on food and nutrition | 13,370,000 | 4,434,000 | 1,000,000 | 18,804,000 |
| 2. Conduct of survey on food and nutrition | 10,521,000 | 1,500,000 | | 12,021,000 |
| b. Technical Services on Food and Nutrition | 5,411,000 | 3,434,000 | | 8,845,000 |
| Sub-Total, Operations | 29,302,000 | 9,368,000 | 1,000,000 | 39,670,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 37,123,000 | P 15,330,000 | P 1,000,000 | P 53,453,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 28,620 |
| Contractual, Casuals and Emergency Personnel | 1,345 |

Total Salaries/Wages

29,965

Other Compensation

| | |
|--|-------|
| Terminal Leave Benefits | 72 |
| PAG-IBIG Contributions | 244 |
| Medicare Premiums | 93 |
| Employees Compensation Insurance Premiums (ECIP) | 75 |
| Representation and Transportation Allowance | 420 |
| Year-End Bonus and Cash Gift | 3,397 |
| Personnel Economic Relief Allowance | 1,212 |
| Additional P500 Allowance | 1,212 |
| Clothing/Uniform Allowance | 606 |
| Productivity Incentive Benefits | 404 |

Total Other Compensation

7,735

01 Total Personal Services

37,700

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 2,371 |
| 03 Communication Services | 406 |
| 04 Repair and Maintenance of Government Facilities | 130 |
| 05 Repair and Maintenance of Government Vehicles | 100 |
| 06 Transportation Services | 448 |
| 07 Supplies and Materials | 3,803 |
| 14 Water, Illumination and Power Services | 2,400 |

| | |
|---|---------------|
| 15 Social Security Benefits, Rewards and Other Claims | 324 |
| 17 Training and Seminar Expenses | 647 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 21 Taxes, Duties and Fees | 325 |
| 23 Gasoline, Oil and Lubricants | 440 |
| 24 Fidelity Bonds and Insurance Premiums | 140 |
| 29 Other Services | 4,658 |
| Total Maintenance and Other Operating Expenses | 16,260 |
| Total Current Operating Expenditures | 53,960 |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 4,423 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| Total Capital Outlays | 5,423 |
| TOTAL NEW APPROPRIATIONS | 59,383 |

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 65,186,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|--------------------------|---|------------------------|-------------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 13,471,000 | P 10,472,000 | P 330,000 | P 24,273,000 |
| b. Productivity Incentive Benefits | 542,000 | | | 542,000 |
| Sub-Total, General Administration and Support | 14,013,000 | 10,472,000 | 330,000 | 24,815,000 |
| II. Support to Operations | | | | |
| a. Documentation of forest products research findings and other information | | 50,000 | | 50,000 |
| b. Maintenance of a repository of information materials on forest products | | 302,000 | | 302,000 |
| c. Conduct of and participation in conferences, meetings, seminars/workshops and consortium | 87,000 | 383,000 | | 470,000 |
| Sub-Total, Support to Operations | 87,000 | 735,000 | | 822,000 |

III. Operations

a. Forest Products Research and Industries Development

| | | | |
|--------------|--------------|-------------|--------------|
| 32,451,000 | 5,798,000 | 1,300,000 | 39,549,000 |
| 32,451,000 | 5,798,000 | 1,300,000 | 39,549,000 |
| ----- | | | |
| 46,551,000 | 17,005,000 | 1,630,000 | 65,186,000 |
| 46,551,000 | 17,005,000 | 1,630,000 | 65,186,000 |
| ----- | | | |
| P 46,551,000 | P 17,005,000 | P 1,630,000 | P 65,186,000 |

TOTAL NEW APPROPRIATIONS

Total, Programs

Sub-total, Operations

Special Provision
 1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. General Management and Supervision

2. Provision of in-house training and local scholarship on forest products research and development

b. Productivity Incentive Benefits

Sub-total, General Administration and Support

II. Support to Operations

a. Documentation of forest products research findings and other information

b. Maintenance of a repository of information materials on forest products

c. Conduct of and participation in conferences, meetings, seminars/workshops and consortium

Sub-total, Support to Operations

III. Operations

a. Forest Products Research and Industries Development

1. Conduct of researches on materials properties evaluation

2. Conduct of researches on mechanical processing and product development including

| | | | |
|------------|-----------|---------|------------|
| 14,110,000 | 1,376,000 | 500,000 | 15,986,000 |
|------------|-----------|---------|------------|

| | | |
|--------|---------|---------|
| 87,000 | 735,000 | 822,000 |
|--------|---------|---------|

| | | |
|--------|---------|---------|
| 87,000 | 383,000 | 470,000 |
|--------|---------|---------|

| | | |
|---------|---------|---------|
| 302,000 | 302,000 | 302,000 |
|---------|---------|---------|

| | | |
|--------|--------|--------|
| 50,000 | 50,000 | 50,000 |
|--------|--------|--------|

| | | | |
|------------|------------|---------|------------|
| 14,013,000 | 10,472,000 | 330,000 | 24,815,000 |
|------------|------------|---------|------------|

| | | |
|---------|---------|---------|
| 542,000 | 934,000 | 542,000 |
|---------|---------|---------|

| | | | |
|------------|-----------|---------|------------|
| 13,471,000 | 9,538,000 | 330,000 | 23,339,000 |
|------------|-----------|---------|------------|

| | | | | |
|----------|-----------------------|--------------------|-----------------|-------|
| Services | Maintenance and Other | Operating Expenses | Capital Outlays | Total |
|----------|-----------------------|--------------------|-----------------|-------|

the operation and maintenance of
particle-board and cement- bonded pilot
plants

9,049,000 1,520,000 500,000 11,069,000

3. Conduct of researches on chemical processing
and product development and dendroenergy

9,292,000 1,256,000 300,000 10,848,000

4. Technology piloting, commercialization and
technical services pertaining to forest
products processing and utilization

1,646,000 1,646,000

Sub-Total, Operations

32,451,000 5,798,000 1,300,000 39,549,000

TOTAL, PROGRAMS AND ACTIVITIES

P 46,551,000 P 17,005,000 P 1,630,000 P 65,186,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

34,741

Contractual, Casuals and Emergency Personnel

340

Total Salaries/Wages

35,081

Other Compensation

Terminal Leave Benefits

1,373

Per Diems

87

PAG-IBIG Contributions

327

Medicare Premiums

123

Employees Compensation Insurance Premiums (ECIP)

100

Representation and Transportation Allowance

564

Year-End Bonus and Cash Gift

4,252

Personnel Economic Relief Allowance

1,626

Additional P500 Allowance

1,626

Clothing/Uniform Allowance

813

Subsistence Allowance

37

Productivity Incentive Benefits

542

Total Other Compensation

11,470

01 Total Personal Services

46,551

Maintenance and Other Operating Expenses

02 Travelling Expenses

2,462

03 Communication Services

592

04 Repair and Maintenance of Government Facilities

210

05 Repair and Maintenance of Government Vehicles

250

06 Transportation Services

40

07 Supplies and Materials

3,081

10 Grants, Subsidies and Contributions

449

14 Water, Illumination and Power Services

2,571

| | |
|---|--------|
| 15 Social Security Benefits, Rewards and Other Claims | 4,263 |
| 17 Training and Seminar Expenses | 200 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 649 |
| 24 Fidelity Bonds and Insurance Premiums | 488 |
| 27 Library Books and Materials | 10 |
| 29 Other Services | 1,672 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 17,005 |
| | ----- |
| Total Current Operating Expenditures | 63,556 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,630 |
| | ----- |
| Total Capital Outlays | 1,630 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 65,186 |
| | ----- |

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 143,896,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 10,671,000 | P 10,116,000 | P | 20,787,000 |
| b. Staff HRD, Awards and Incentives | | 1,260,000 | | 1,260,000 |
| c. Productivity Incentive Benefits | 952,000 | | | 952,000 |
| Sub-Total, General Administration and Support | 11,623,000 | 11,376,000 | | 22,999,000 |
| | ----- | ----- | | ----- |
| II. Support to Operations | | | | |
| a. Provision of Support Services | 12,230,000 | 1,767,000 | | 13,997,000 |
| Sub-Total, Support to Operations | 12,230,000 | 1,767,000 | | 13,997,000 |
| | ----- | ----- | | ----- |
| III. Operations | | | | |
| a. Research and Development in Industrial, Biological and Allied Fields | 43,066,000 | 32,218,000 | | 75,284,000 |
| b. Scientific and Technological Services | 19,685,000 | 9,931,000 | 2,000,000 | 31,616,000 |
| | ----- | ----- | ----- | ----- |

| | | | | |
|--------------------------|----------------|--------------|-------------|-------------|
| Sub-Total, Operations | 62,751,000 | 42,149,000 | 2,000,000 | 106,900,000 |
| Total, Programs | 86,604,000 | 55,292,000 | 2,000,000 | 143,896,000 |
| TOTAL NEW APPROPRIATIONS | P 86,604,000 P | 55,292,000 P | 2,000,000 P | 143,896,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 10,671,000 P | 10,116,000 P | | P 20,787,000 |
| b. Staff HRD, Awards and Incentives | | | | |
| 1. Staff development, including trainings and seminars, awards and incentives | | 1,260,000 | | 1,260,000 |
| c. Productivity Incentive Benefits | 952,000 | | | 952,000 |
| Sub-Total, General Administration and Support | 11,623,000 | 11,376,000 | | 22,999,000 |
| II. Support to Operations | | | | |
| a. Provision of Support Services | | | | |
| 1. Planning and Policy Formulation; Program/Project Coordination, Monitoring and Evaluation; Project Feasibility Assessment | 4,688,000 | 254,000 | | 4,942,000 |
| 2. Technical Information and Documentation Services | 7,542,000 | 1,513,000 | | 9,055,000 |
| Sub-Total, Support to Operations | 12,230,000 | 1,767,000 | | 13,997,000 |
| III. Operations | | | | |
| a. Research and Development in Industrial, Biological and Allied Fields | 43,066,000 | 32,218,000 | | 75,284,000 |
| 1. Industrial, biological and allied fields research and development | 43,066,000 | 31,664,000 | | 74,730,000 |
| 2. Demonstration and dissemination of technologies | | 554,000 | | 554,000 |
| b. Scientific and Technological Services | | | | |
| 1. Testing and analysis of materials/products; calibration of instruments and apparatus and | | | | |

| | | | | |
|--------------------------------|----------------|--------------|-------------|-------------|
| other technical services | 19,685,000 | 9,931,000 | 2,000,000 | 31,616,000 |
| Sub-Total, Operations | 62,751,000 | 42,149,000 | 2,000,000 | 106,900,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 86,604,000 P | 55,292,000 P | 2,000,000 P | 143,896,000 |

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 67,256 |
| Contractual, Casuals and Emergency Personnel | 719 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 67,975 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| Terminal Leave Benefits | 794 |
| PAG-IBIG Contributions | 572 |
| Medicare Premiums | 216 |
| Employees Compensation Insurance Premiums (ECIP) | 173 |
| Representation and Transportation Allowance | 746 |
| Year-End Bonus and Cash Gift | 7,987 |
| Personnel Economic Relief Allowance | 2,856 |
| Additional P500 Allowance | 2,856 |
| Clothing/Uniform Allowance | 1,428 |
| Productivity Incentive Benefits | 952 |
| Magna Carta of Public Health Workers per R.A. 7305 | 49 |

| | |
|--------------------------|--------|
| Total Other Compensation | 18,629 |
|--------------------------|--------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 86,604 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|---|--------|
| 02 Travelling Expenses | 2,750 |
| 03 Communication Services | 709 |
| 04 Repair and Maintenance of Government Facilities | 398 |
| 05 Repair and Maintenance of Government Vehicles | 507 |
| 06 Transportation Services | 110 |
| 07 Supplies and Materials | 21,657 |
| 14 Water, Illumination and Power Services | 6,903 |
| 15 Social Security Benefits, Rewards and Other Claims | 4,479 |
| 17 Training and Seminar Expenses | 712 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 21 Taxes, Duties and Fees | 2,113 |
| 23 Gasoline, Oil and Lubricants | 350 |
| 24 Fidelity Bonds and Insurance Premiums | 287 |
| 27 Library Books and Materials | 186 |
| 29 Other Services | 14,063 |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 55,292 |
|--|--------|

| | |
|--|----------------|
| Total Current Operating Expenditures | 141,896 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 2,000 |
| Total Capital Outlays | 2,000 |
| TOTAL NEW APPROPRIATIONS | 143,896 |

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, support to operations, and operations, as indicated hereunder.....P 100,043,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 10,531,000 P | 11,774,000 P | | P 22,305,000 |
| b. Productivity Incentive Benefits | 628,000 | | | 628,000 |
| Sub-Total, General Administration and Support | 11,159,000 | 11,774,000 | | 22,933,000 |
| II. Support to Operations | | | | |
| a. Technical Support Services | 4,505,000 | 254,000 | | 4,759,000 |
| b. Plant Maintenance | 5,490,000 | 504,000 | | 5,994,000 |
| Sub-Total, Support to Operations | 9,995,000 | 758,000 | | 10,753,000 |
| III. Operations | | | | |
| a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services | 17,443,000 | 17,058,000 | 1,500,000 | 36,001,000 |
| b. Scientific and Technological Services | 15,786,000 | 14,570,000 | | 30,356,000 |
| Sub-Total, Operations | 33,229,000 | 31,628,000 | 1,500,000 | 66,357,000 |
| Total, Programs | 54,383,000 | 44,160,000 | 1,500,000 | 100,043,000 |
| TOTAL NEW APPROPRIATIONS | P 54,383,000 P | 44,160,000 P | 1,500,000 P | P 100,043,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|----------------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 10,531,000 | P 11,774,000 | | P 22,305,000 |
| b. Productivity Incentive Benefits | 628,000 | | | 628,000 |
| Sub-Total, General Administration and Support | 11,159,000 | 11,774,000 | | 22,933,000 |
| II. Support to Operations | | | | |
| a. Technical Support Services | 4,505,000 | 254,000 | | 4,759,000 |
| b. Plant Maintenance | 5,490,000 | 504,000 | | 5,994,000 |
| Sub-Total, Support to Operations | 9,995,000 | 758,000 | | 10,753,000 |
| III. Operations | | | | |
| a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services | 17,443,000 | 17,058,000 | 1,500,000 | 36,001,000 |
| 1. Intensification in R and D activities in the field of Metalcasting, metalworking, heat treatment and welding industries | 17,443,000 | 17,058,000 | 1,500,000 | 36,001,000 |
| b. Scientific and Technological Services | 15,786,000 | 14,570,000 | | 30,356,000 |
| 1. Technical Assistance and technology transfer through consultancy, training and information awareness program | 9,629,000 | 10,757,000 | | 20,386,000 |
| 2. Testing analysis and inspection services of metals and processes | 6,157,000 | 3,813,000 | | 9,970,000 |
| Sub-Total, Operations | 33,229,000 | 31,628,000 | 1,500,000 | 66,357,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 54,383,000 | P 44,160,000 | 1,500,000 | P 100,043,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

42,543

| | |
|--|---------------------------|
| Total Salaries/Wages | 42,543 |
| Other Compensation | ----- |
| Per Diems | 204 |
| PAG-IBIG Contributions | 380 |
| Medicare Premiums | 145 |
| Employees Compensation Insurance Premiums (ECIP) | 116 |
| Representation and Transportation Allowance | 527 |
| Year-End Bonus and Cash Gift | 5,118 |
| Personnel Economic Relief Allowance | 1,884 |
| Additional P500 Allowance | 1,884 |
| Clothing/Uniform Allowance | 942 |
| Subsistence Allowance | 12 |
| Productivity Incentive Benefits | 628 |
| Total Other Compensation | ----- 11,840 |
| 01 Total Personal Services | ----- 54,383 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 2,610 |
| 03 Communication Services | 519 |
| 04 Repair and Maintenance of Government Facilities | 4,000 |
| 05 Repair and Maintenance of Government Vehicles | 250 |
| 07 Supplies and Materials | 11,772 |
| 08 Rents | 24 |
| 14 Water, Illumination and Power Services | 8,055 |
| 17 Training and Seminar Expenses | 795 |
| 18 Extraordinary and Miscellaneous Expenses | 60 |
| 21 Taxes, Duties and Fees | 4,000 |
| 23 Gasoline, Oil and Lubricants | 550 |
| 24 Fidelity Bonds and Insurance Premiums | 1,000 |
| 29 Other Services | 10,525 |
| Total Maintenance and Other Operating Expenses | ----- 44,160 |
| Total Current Operating Expenditures | ----- 98,543 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,500 |
| Total Capital Outlays | ----- 1,500 |
| TOTAL NEW APPROPRIATIONS | ----- 100,043 ----- |

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 18,821,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|-------------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 2,148,000 P | 1,006,000 P | 1,000,000 P | 4,154,000 |
| b. Productivity Incentive Benefits | 18,000 | | | 18,000 |
| Sub-Total, General Administration and Support | 2,166,000 | 1,006,000 | 1,000,000 | 4,172,000 |
| II. Support to Operations | | | | |
| a. Policy Recommendations and Advisory Services | | 1,239,000 | | 1,239,000 |
| Sub-Total, Support to Operations | | 1,239,000 | | 1,239,000 |
| III. Operations | | | | |
| a. Promotion and Recognition of Scientific and Technological Efforts and Achievements | | 12,395,000 | | 12,395,000 |
| b. Promotion and Development of International Linkages | | 1,015,000 | | 1,015,000 |
| Sub-Total, Operations | | 13,410,000 | | 13,410,000 |
| Total, Programs | 2,166,000 | 15,655,000 | 1,000,000 | 18,821,000 |
| TOTAL NEW APPROPRIATIONS | P 2,166,000 P | 15,655,000 P | 1,000,000 P | 18,821,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 2,148,000 P | 1,006,000 P | 1,000,000 P | 4,154,000 |
| b. Productivity Incentive Benefits | 18,000 | | | 18,000 |
| Sub-Total, General Administration and Support | 2,166,000 | 1,006,000 | 1,000,000 | 4,172,000 |

II. Support to Operations

a. Policy Recommendations and Advisory Services

1. 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

| | | |
|--|-----------|-----------|
| | 1,239,000 | 1,239,000 |
|--|-----------|-----------|

Sub-Total, Support to Operations

| | | |
|--|-----------|-----------|
| | 1,239,000 | 1,239,000 |
|--|-----------|-----------|

III. Operations

a. Promotion and Recognition of Scientific and Technological Efforts and Achievements

| | | |
|--|------------|------------|
| | 12,395,000 | 12,395,000 |
|--|------------|------------|

1. Screening of nominations investiture and awards for new academicians, national scientists and other awardees

| | | |
|--|---------|---------|
| | 392,000 | 382,000 |
|--|---------|---------|

2. Provision (Payment) of benefits and other privileges to members of the Academy, pursuant to Academy's Charter

| | | |
|--|-----------|-----------|
| | 6,765,000 | 6,765,000 |
|--|-----------|-----------|

3. Provision of life pensions and other privileges of the national scientist awardees

| | | |
|--|-----------|-----------|
| | 3,143,000 | 3,143,000 |
|--|-----------|-----------|

4. Provision of Academy research fellowship grants

| | | |
|--|-----------|-----------|
| | 1,311,000 | 1,311,000 |
|--|-----------|-----------|

5. Granting of performance awards and achievements incentives for exemplary contributions to the development of science and technology

| | | |
|--|---------|---------|
| | 794,000 | 794,000 |
|--|---------|---------|

b. Promotion and Development of International Linkages

| | | |
|--|-----------|-----------|
| | 1,015,000 | 1,015,000 |
|--|-----------|-----------|

1. Promotion and development of linkages with academies of science in other countries and with other equivalent organizations

| | | |
|--|-----------|-----------|
| | 1,015,000 | 1,015,000 |
|--|-----------|-----------|

Sub-Total, Operations

| | | |
|--|------------|------------|
| | 13,410,000 | 13,410,000 |
|--|------------|------------|

TOTAL, PROGRAMS AND ACTIVITIES

| | | | | | | | |
|-------|-------------|--|--------------|--|-------------|--|--------------|
| | P 2,166,000 | | P 15,655,000 | | P 1,000,000 | | P 18,821,000 |
| ===== | | | | | | | |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

1,494

Contractual, Casuals and Emergency Personnel

74

| | |
|---|-------------|
| Total Salaries/Wages | 1,568 |
| <hr/> | |
| Other Compensation | |
| Per Diems | 84 |
| PAG-IBIG Contributions | 11 |
| Medicare Premiums | 5 |
| Employees Compensation Insurance Premiums (ECIP) | 4 |
| Representation and Transportation Allowance | 171 |
| Year-End Bonus and Cash Gift | 170 |
| Personnel Economic Relief Allowance | 54 |
| Additional P500 Allowance | 54 |
| Clothing/Uniform Allowance | 27 |
| Productivity Incentive Benefits | 18 |
| | <hr/> |
| Total Other Compensation | 598 |
| | <hr/> |
| 01 Total Personal Services | 2,166 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 562 |
| 03 Communication Services | 202 |
| 05 Repair and Maintenance of Government Vehicles | 30 |
| 07 Supplies and Materials | 521 |
| 08 Rents | 50 |
| 14 Water, Illumination and Power Services | 195 |
| 15 Social Security Benefits, Rewards and Other Claims | 8,838 |
| 17 Training and Seminar Expenses | 83 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 35 |
| 24 Fidelity Bonds and Insurance Premiums | 20 |
| 27 Library Books and Materials | 50 |
| 29 Other Services | 5,001 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 15,655 |
| | <hr/> |
| Total Current Operating Expenditures | 17,821 |
| | <hr/> |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| | <hr/> |
| Total Capital Outlays | 1,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 18,821 |
| | <hr/> <hr/> |

N. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 22,356,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

| Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|----------------------|---|--------------------|-------|
|----------------------|---|--------------------|-------|

A. PROGRAMS

I. General Administration and Support

| | | | | | | | | |
|--|---|-----------|---|-----------|---|-----------|---|------------|
| a. General Administration and Support Services | P | 9,289,000 | P | 2,777,000 | P | 1,000,000 | P | 13,066,000 |
| b. Productivity Incentive Benefits | | 102,000 | | | | | | 102,000 |
| Sub-Total, General Administration and Support | | 9,391,000 | | 2,777,000 | | 1,000,000 | | 13,168,000 |

II. Support to Operations

| | | | | | | | | |
|----------------------------------|--|--|--|-----------|--|--|--|-----------|
| a. Provision of Support Services | | | | 1,368,000 | | | | 1,368,000 |
| Sub-Total, Support to Operations | | | | 1,368,000 | | | | 1,368,000 |

III. Operations

| | | | | | | | | |
|---|--|--|--|-----------|--|--|--|-----------|
| a. Establishment of Scientific Linkages with Local and Foreign Institutions | | | | 247,000 | | | | 247,000 |
| b. Promotion and Assistance to Fundamental Research Activities | | | | 7,573,000 | | | | 7,573,000 |
| Sub-Total, Operations | | | | 7,820,000 | | | | 7,820,000 |

| | | | | | | | | |
|-----------------|--|-----------|--|------------|--|-----------|--|------------|
| Total, Programs | | 9,391,000 | | 11,965,000 | | 1,000,000 | | 22,356,000 |
|-----------------|--|-----------|--|------------|--|-----------|--|------------|

| | | | | | | | | |
|--------------------------|---|-----------|---|------------|---|-----------|---|------------|
| TOTAL NEW APPROPRIATIONS | P | 9,391,000 | P | 11,965,000 | P | 1,000,000 | P | 22,356,000 |
|--------------------------|---|-----------|---|------------|---|-----------|---|------------|

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total | | | | |
|--|-------------------|--|-----------------|-----------|---|-----------|---|------------|
| I. General Administration and Support | | | | | | | | |
| a. General Administration and Support Services | | | | | | | | |
| 1. General Management and Supervision | P | 9,289,000 | P | 2,777,000 | P | 1,000,000 | P | 13,066,000 |
| b. Productivity Incentive Benefits | | 102,000 | | | | | | 102,000 |
| Sub-Total, General Administration and Support | | 9,391,000 | | 2,777,000 | | 1,000,000 | | 13,168,000 |
| II. Support to Operations | | | | | | | | |
| a. Provision of Support Services | | | | | | | | |
| 1. Scientific information, dissemination and documentation services and acquisition of library collections | | | | 639,000 | | | | 639,000 |

| | | |
|---|--|--------------|
| 2. Conduct of meetings, symposia, seminar/ workshop and payment of representation and other expenses in connection with the regular, special and annual meetings of the governing board | 729,000 | 729,000 |
| | ----- | ----- |
| Sub-Total, Support to Operations | 1,368,000 | 1,368,000 |
| | ----- | ----- |
| III. Operations | | |
| a. Establishment of Scientific Linkages with Local and Foreign Institutions | 247,000 | 247,000 |
| | ----- | ----- |
| 1. Provisions for travel assistance for participation in international congresses and conferences on scientific matters, subject to the approval of the Governing Board | 118,000 | 118,000 |
| | ----- | ----- |
| 2. Provisions for membership fees in national and international scientific organizations | 129,000 | 129,000 |
| | ----- | ----- |
| b. Promotion and Assistance to Fundamental Research Activities | 7,573,000 | 7,573,000 |
| | ----- | ----- |
| 1. Assistance for basic research projects and other related activities | 7,573,000 | 7,573,000 |
| | ----- | ----- |
| Sub-Total, Operations | 7,820,000 | 7,820,000 |
| | ----- | ----- |
| TOTAL, PROGRAMS AND ACTIVITIES | P 9,391,000 P 11,965,000 P 1,000,000 P 22,356,000 | ----- |
| | ===== | ===== |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|-------|
| Salaries of Permanent Positions | 6,969 |
| Contractual, Casuals and Emergency Personnel | 157 |
| | ----- |

Total Salaries/Wages

7,126

Other Compensation

| | |
|--|-----|
| Per Diems | 239 |
| PAG-IBIG Contributions | 62 |
| Medicare Premiums | 23 |
| Employees Compensation Insurance Premiums (ECIP) | 19 |
| Representation and Transportation Allowance | 219 |
| Year-End Bonus and Cash Gift | 836 |

| | |
|---|---------------|
| Personnel Economic Relief Allowance | 306 |
| Additional P500 Allowance | 306 |
| Clothing/Uniform Allowance | 153 |
| Productivity Incentive Benefits | 102 |
| Total Other Compensation | 2,265 |
| 01 Total Personal Services | 9,391 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 356 |
| 03 Communication Services | 100 |
| 04 Repair and Maintenance of Government Facilities | 60 |
| 05 Repair and Maintenance of Government Vehicles | 70 |
| 06 Transportation Services | 3 |
| 07 Supplies and Materials | 897 |
| 08 Rents | 30 |
| 10 Grants, Subsidies and Contributions | 7,573 |
| 14 Water, Illumination and Power Services | 550 |
| 17 Training and Seminar Expenses | 200 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 98 |
| 24 Fidelity Bonds and Insurance Premiums | 20 |
| 27 Library Books and Materials | 5 |
| 29 Other Services | 1,935 |
| Total Maintenance and Other Operating Expenses | 11,965 |
| Total Current Operating Expenditures | 21,356 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| Total Capital Outlays | 1,000 |
| TOTAL NEW APPROPRIATIONS | 22,356 |

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, and support to operations, and operations, including locally-funded project as indicated hereunder.....P 378,643,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 33,767,000 | P 55,453,000 | P | 89,220,000 |

| | | | | |
|--|----------------------|----------------------|---------------------|----------------------|
| b. Productivity Incentive Benefits | 2,688,000 | | | 2,688,000 |
| Sub-Total, General Administration and Support | 36,455,000 | 55,453,000 | | 91,908,000 |
| II. Support to Operations | | | | |
| a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development | 16,115,000 | 6,230,000 | | 22,345,000 |
| b. Training activities in Atmospheric-Geophysical and Allied Sciences | 6,798,000 | 2,500,000 | | 9,298,000 |
| c. Provision of Support Services | 8,173,000 | 5,271,000 | | 13,444,000 |
| d. Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning covering Pampanga, Agno, Bicol and Cagayan River Basin | 5,210,000 | 2,881,000 | | 8,091,000 |
| Sub-Total, Support to Operations | 36,296,000 | 16,882,000 | | 53,178,000 |
| III. Operations | | | | |
| a. Weather and Flood Forecasting and Geophysical and Astronomical Services | 37,525,000 | 32,280,000 | 1,000,000 | 70,805,000 |
| b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences | 68,821,000 | 35,117,000 | | 103,938,000 |
| c. Research on Atmospheric, Geophysical and Allied Sciences | 18,930,000 | 13,890,000 | | 32,820,000 |
| Sub-Total, Operations | 125,276,000 | 81,287,000 | 1,000,000 | 207,563,000 |
| Total, Programs | 198,027,000 | 153,622,000 | 1,000,000 | 352,649,000 |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Completion of the Construction of PAGASA Central Office Building | | | 25,994,000 | 25,994,000 |
| Sub-Total, Locally-Funded Project(s) | | | 25,994,000 | 25,994,000 |
| Total, Projects | | | 25,994,000 | 25,994,000 |
| TOTAL NEW APPROPRIATIONS | P 198,027,000 | P 153,622,000 | P 26,994,000 | P 378,643,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-------------------|--|-----------------|-------|
|-------------------|--|-----------------|-------|

I. General Administration and Support

a. General Administration and Support Services

| | | | |
|--|--------------|--------------|--------------|
| 1. General Management and Supervision | P 26,159,000 | P 40,322,000 | P 66,481,000 |
| 2. Engineering and Maintenance Services | 7,608,000 | 14,881,000 | 22,489,000 |
| 3. Construction/Repair/Rehabilitation of Typhoon Damaged Weather Station | | 250,000 | 250,000 |
| b. Productivity Incentive Benefits | 2,688,000 | | 2,688,000 |
| Sub-Total, General Administration and Support | 36,455,000 | 55,453,000 | 91,908,000 |

II. Support to Operations

a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development

| | | | |
|---|------------|------------|------------|
| 1. Operation and maintenance of meteorological data banks, including the provision of processed climatological information | 16,115,000 | 6,230,000 | 22,345,000 |
| b. Training activities in Atmospheric-Geophysical and Allied Sciences | 6,798,000 | 2,500,000 | 9,298,000 |
| c. Provision of Support Services | 8,173,000 | 5,271,000 | 13,444,000 |
| 1. Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations | | 2,409,000 | 2,409,000 |
| 2. Implementation of Philippine PAGASA participation in regional scientific experiments/studies and other inter-agency projects | 3,525,000 | 2,237,000 | 5,762,000 |
| 3. Participation in the inter-agency Natural Disaster Prevention and Preparedness Activities | 4,648,000 | 625,000 | 5,273,000 |
| d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning covering Pampanga, Agno, Bicol and Cagayan River Basin | 5,210,000 | 2,881,000 | 8,091,000 |
| Sub-Total, Support to Operations | 36,296,000 | 16,882,000 | 53,178,000 |

III. Operations

a. Weather and Flood Forecasting and Geophysical and Astronomical Services

| | | | | |
|--|------------|------------|-----------|------------|
| 1. Typhoon warning and weather services, including the operation of meteorological communication and regional forecast centers and the provision of numerical weather prediction techniques and analysis | 19,297,000 | 12,322,000 | 1,000,000 | 32,619,000 |
|--|------------|------------|-----------|------------|

| | | | |
|---|-----------------|---------------|-------------------------|
| 2. Flood forecasting and hydro-meteorological services | 13,741,000 | 5,726,000 | 19,467,000 |
| 3. Operation and maintenance of Flood Forecasting and Warning System for Dam Operation Project I covering Pantabangan and Angat Dam | 103,000 | 4,728,000 | 4,831,000 |
| 4. Operation and maintenance of the Flood Forecasting and Warning System for Dam Operation Project II covering Binga, Ambuklao and Magat Dam | 104,000 | 7,104,000 | 7,208,000 |
| 5. Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services | 4,280,000 | 2,400,000 | 6,680,000 |
| b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences | 68,821,000 | 35,117,000 | 103,938,000 |
| 1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network | 68,821,000 | 17,466,000 | 86,287,000 |
| 2. Operation of upgraded geostationary meteorological satellite receiving system acquired under the 1988 Grant-in-Aid Program of Japan | | 3,200,000 | 3,200,000 |
| 3. Operation and maintenance of Weather Surveillance Radar Network | | 14,451,000 | 14,451,000 |
| c. Research on Atmospheric, Geophysical and Allied Sciences | 18,930,000 | 13,890,000 | 32,820,000 |
| 1. Atmospheric-geophysical, astronomical and space sciences research | 11,314,000 | 2,500,000 | 13,814,000 |
| 2. Weather modification activities and NATURAL DISASTER REDUCTION including the payment of P25,000 per annum for the flying pay of personnel (on flying status) undertaking aerial flights, equivalent to 25% of their base pay; PROVIDED, that flying pay shall be given only to personnel who have logged more than 10 flying hours a month | 3,193,000 | 4,529,000 | 7,722,000 |
| 3. Conduct of researches for natural disaster pursuant to Section 10 of PD 78, as amended | 2,954,000 | 4,037,000 | 6,991,000 |
| 4. Agro-climactic research and farm weather services and climate variability and climate change studies | 1,469,000 | 2,824,000 | 4,293,000 |
| Sub-Total, Operations | 125,276,000 | 81,287,000 | 207,563,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 198,027,000 P | 153,622,000 P | 1,000,000 P 352,649,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|---------|
| Salaries of Permanent Positions | 150,906 |
| Contractual, Casuals and Emergency Personnel | 810 |

| | |
|-----------------------------|----------------|
| Total Salaries/Wages | 151,716 |
|-----------------------------|----------------|

Other Compensation

| | |
|--|--------|
| Terminal Leave Benefits | 1,975 |
| PAG-IBIG Contributions | 1,622 |
| Medicare Premiums | 613 |
| Employees Compensation Insurance Premiums (ECIP) | 493 |
| Representation and Transportation Allowance | 591 |
| Honoraria | 200 |
| Year-End Bonus and Cash Gift | 18,766 |
| Personnel Economic Relief Allowance | 7,422 |
| Additional P500 Allowance | 7,422 |
| Clothing/Uniform Allowance | 4,044 |
| Hazard Pay | 321 |
| Productivity Incentive Benefits | 2,688 |
| Others | 67 |
| Magna Carta of Public Health Workers per R.A. 7305 | 62 |
| Flying Pay | 25 |

| | |
|---------------------------------|---------------|
| Total Other Compensation | 46,311 |
|---------------------------------|---------------|

| | |
|-----------------------------------|----------------|
| 01 Total Personal Services | 198,027 |
|-----------------------------------|----------------|

Maintenance and Other Operating Expenses

| | |
|---|--------|
| 02 Travelling Expenses | 8,966 |
| 03 Communication Services | 11,589 |
| 04 Repair and Maintenance of Government Facilities | 4,644 |
| 05 Repair and Maintenance of Government Vehicles | 6,620 |
| 06 Transportation Services | 513 |
| 07 Supplies and Materials | 54,049 |
| 08 Rents | 10,341 |
| 14 Water, Illumination and Power Services | 14,650 |
| 15 Social Security Benefits, Rewards and Other Claims | 5,352 |
| 17 Training and Seminar Expenses | 2,373 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 21 Taxes, Duties and Fees | 10,000 |
| 23 Gasoline, Oil and Lubricants | 4,416 |
| 24 Fidelity Bonds and Insurance Premiums | 787 |
| 27 Library Books and Materials | 200 |
| 29 Other Services | 19,054 |

| | |
|---|----------------|
| Total Maintenance and Other Operating Expenses | 153,622 |
|---|----------------|

| | |
|---|----------------|
| Total Current Operating Expenditures | 351,649 |
|---|----------------|

Capital Outlays

| | |
|--|--------|
| 35 Buildings and Structures Outlay | 25,994 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| | ----- |
| Total Capital Outlays | 26,994 |
| | ----- |

| | |
|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 378,643 |
| | ===== |

J. PHILIPPINE COUNCIL FOR ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 46,237,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 4,401,000 | P 18,749,000 | | P 23,150,000 |
| b. Productivity Incentive Benefits | 66,000 | | | 66,000 |
| | | | | ----- |
| Sub-Total, General Administration and Support | 4,467,000 | 18,749,000 | | 23,216,000 |
| | | | | ----- |
| II. Operations | | | | |
| a. Development, integration and coordination of the National Research System for Advanced Science and Technology and Related Fields | 3,304,000 | 18,917,000 | 800,000 | 23,021,000 |
| | | | | ----- |
| Sub-Total, Operations | 3,304,000 | 18,917,000 | 800,000 | 23,021,000 |
| | | | | ----- |
| Total, Programs | 7,771,000 | 37,666,000 | 800,000 | 46,237,000 |
| | | | | ----- |
| TOTAL NEW APPROPRIATIONS | P 7,771,000 | P 37,666,000 | P 800,000 | P 46,237,000 |
| | | | | ===== |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |

| | | | | | | |
|---|---|-----------|---|------------|---------|------------|
| 1. General Management and Supervision | P | 4,401,000 | P | 18,749,000 | P | 23,150,000 |
| b. Productivity Incentive Benefits | | 66,000 | | | | 66,000 |
| Sub-Total, General Administration and Support | | 4,467,000 | | 18,749,000 | | 23,216,000 |
| II. Operations | | | | | | |
| a. Development, integration and coordination of the National Research System for Advanced Science and Technology and Related Fields | | 3,304,000 | | 18,917,000 | 800,000 | 23,021,000 |
| Sub-Total, Operations | | 3,304,000 | | 18,917,000 | 800,000 | 23,021,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 7,771,000 | P | 37,666,000 | P | 46,237,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

5,294

Total Salaries/Wages

5,294

Other Compensation

Terminal Leave Benefits

188

Per Diems

372

PAG-IBIG Contributions

40

Medicare Premiums

16

Employees Compensation Insurance Premiums (ECIP)

13

Representation and Transportation Allowance

330

Honoraria

350

Year-End Bonus and Cash Gift

607

Personnel Economic Relief Allowance

198

Additional P500 Allowance

198

Clothing/Uniform Allowance

99

Productivity Incentive Benefits

66

Total Other Compensation

2,477

01 Total Personal Services

7,771

Maintenance and Other Operating Expenses

02 Travelling Expenses

369

03 Communication Services

161

04 Repair and Maintenance of Government Facilities

70

05 Repair and Maintenance of Government Vehicles

153

07 Supplies and Materials

605

10 Grants, Subsidies and Contributions

34,482

14 Water, Illumination and Power Services

251

15 Social Security Benefits, Rewards and Other Claims

495

| | |
|---|---------------|
| 17 Training and Seminar Expenses | 77 |
| 18 Extraordinary and Miscellaneous Expenses | 56 |
| 23 Gasoline, Oil and Lubricants | 213 |
| 24 Fidelity Bonds and Insurance Premiums | 92 |
| 27 Library Books and Materials | 85 |
| 29 Other Services | 557 |
| Total Maintenance and Other Operating Expenses | 37,666 |
| Total Current Operating Expenditures | 45,437 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 800 |
| Total Capital Outlays | 800 |
| TOTAL NEW APPROPRIATIONS | 46,237 |

K. PHILIPPINE COUNCIL FOR AGRICULTURE, FORESTRY AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, including foreign assisted project as in indicated hereunder..... P 137,788,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 11,118,000 P | 9,192,000 P | 1,000,000 P | 21,310,000 |
| b. Productivity Incentive Benefits | 522,000 | | | 522,000 |
| Sub-Total, General Administration and Support | 11,640,000 | 9,192,000 | 1,000,000 | 21,832,000 |
| II. Support to Operations | | | | |
| a. Provision of Support Services | 17,195,000 | 10,437,000 | | 27,632,000 |
| Sub-Total, Support to Operations | 17,195,000 | 10,437,000 | | 27,632,000 |
| III. Operations | | | | |
| a. Research and Development Programs Management | 19,970,000 | 43,049,000 | | 63,019,000 |
| b. Improvement of research and development in agriculture and natural resources | | 23,240,000 | | 23,240,000 |
| Sub-Total, Operations | 19,970,000 | 66,289,000 | | 86,259,000 |
| Total, Programs | 48,805,000 | 85,918,000 | 1,000,000 | 135,723,000 |

B. PROJECTS

I. Foreign-Assisted Project(s)

| | | | |
|---|--------------|--------------|---------------------------|
| a. Mango Information Network (UNDP Grant) | 498,000 | 1,567,000 | 2,065,000 |
| Peso Counterpart | 498,000 | 1,567,000 | 2,065,000 |
| Sub-Total, Foreign-Assisted Project(s) | 498,000 | 1,567,000 | 2,065,000 |
| Peso Counterpart | 498,000 | 1,567,000 | 2,065,000 |
| Total, Projects | 498,000 | 1,567,000 | 2,065,000 |
| TOTAL NEW APPROPRIATIONS | P 49,303,000 | P 87,485,000 | P 1,000,000 P 137,788,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 11,118,000 | P 9,192,000 | P 1,000,000 | P 21,310,000 |
| b. Productivity Incentive Benefits | 522,000 | | | 522,000 |
| Sub-Total, General Administration and Support | 11,640,000 | 9,192,000 | 1,000,000 | 21,832,000 |
| II. Support to Operations | | | | |
| a. Provision of Support Services | | | | |
| 1. Formulation of policies, plans and programs for the management and coordination of the National Research System for agriculture, forestry and natural resources | 7,420,000 | 1,626,000 | | 9,046,000 |
| 2. Operation of the management information system including the maintenance of computer software and hardware | 3,301,000 | 4,667,000 | | 7,968,000 |
| 3. Operations of applied communication systems and dissemination of research information and technology | 6,474,000 | 1,715,000 | | 8,189,000 |
| 4. Conduct of fora and other technology development activities of the National Commodity Teams | | 927,000 | | 927,000 |
| 5. Establishment/maintenance of linkages, local and external with technology generators/users | | | | |

and support systems including the conduct of seminars, workshops, conferences and other meetings

| | | | |
|---|---------------------|---------------------|----------------------------------|
| | | 1,502,000 | 1,502,000 |
| Sub-Total, Support to Operations | 17,195,000 | 10,437,000 | 27,632,000 |
| III. Operations | | | |
| a. Research and Development Programs Management | 19,970,000 | 43,049,000 | 63,019,000 |
| 1. Planning, programming and monitoring of research projects in agriculture, forestry, environment and natural resources | 17,276,000 | 4,347,000 | 21,623,000 |
| 2. Support for the coordinated review and evaluation of agriculture, forestry, environment and natural resources research and development projects | | 819,000 | 819,000 |
| 3. Support to priority research and development activities | | 32,546,000 | 32,546,000 |
| 4. Support to technology transfer and commercialization activities | 2,694,000 | 1,587,000 | 4,281,000 |
| 5. Support to Farmer's Information and Technology Services (FITS) or Techno Pinoy | | 2,500,000 | 2,500,000 |
| 6. Support to Farmer's Scientist Bureau (FSB) or Magsasaka Siyentista | | 1,250,000 | 1,250,000 |
| b. Improvement of research and development in agriculture and natural resources | | 23,240,000 | 23,240,000 |
| 1. Support to strengthen the national research and development capability in agriculture and natural resources including support for the promotion of S&T culture, provision of incentives and awards and organizational development/enhancement programs | | 17,055,000 | 17,055,000 |
| 2. Support to regional research centers/consortia management | | 6,185,000 | 6,185,000 |
| Sub-Total, Operations | 19,970,000 | 66,289,000 | 86,259,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 48,805,000 | P 85,918,000 | P 1,000,000 P 135,723,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 37,880 |
| Contractual, Casuals and Emergency Personnel | 512 |
| | <hr/> |
| Total Salaries/Wages | 38,392 |

Other Compensation

| | |
|--|-------|
| Per Diems | 221 |
| PAG-IBIG Contributions | 316 |
| Medicare Premiums | 120 |
| Employees Compensation Insurance Premiums (ECIP) | 97 |
| Representation and Transportation Allowance | 757 |
| Year-End Bonus and Cash Gift | 4,465 |
| Personnel Economic Relief Allowance | 1,566 |
| Additional P500 Allowance | 1,566 |
| Clothing/Uniform Allowance | 783 |
| Productivity Incentive Benefits | 522 |
| | <hr/> |

| | |
|--------------------------|--------|
| Total Other Compensation | 10,413 |
|--------------------------|--------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 48,805 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|--|--------|
| 02 Travelling Expenses | 4,106 |
| 03 Communication Services | 1,835 |
| 04 Repair and Maintenance of Government Facilities | 1,200 |
| 05 Repair and Maintenance of Government Vehicles | 790 |
| 06 Transportation Services | 50 |
| 07 Supplies and Materials | 4,153 |
| 10 Grants, Subsidies and Contributions | 57,373 |
| 14 Water, Illumination and Power Services | 3,353 |
| 17 Training and Seminar Expenses | 952 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 1,361 |
| 24 Fidelity Bonds and Insurance Premiums | 1,003 |
| 27 Library Books and Materials | 95 |
| 29 Other Services | 9,579 |
| | <hr/> |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 85,918 |
|--|--------|

| | |
|--------------------------------------|---------|
| Total Current Operating Expenditures | 134,723 |
|--------------------------------------|---------|

Capital Outlays

| | |
|--|-------|
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
|--|-------|

| | |
|-----------------------|-------|
| Total Capital Outlays | 1,000 |
|-----------------------|-------|

| | |
|--|---------|
| Total Programs/Locally-Funded Projects | 135,723 |
|--|---------|

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

| | |
|--|-----|
| Contractual, Casuals and Emergency Personnel | 247 |
|--|-----|

| | |
|--|---------|
| Total Salaries/Wages | 247 |
| <hr/> | |
| Other Compensation | |
| Honoraria | 138 |
| Year-End Bonus and Cash Gift | 25 |
| Personnel Economic Relief Allowance | 12 |
| Additional P500 Allowance | 12 |
| Clothing/Uniform Allowance | 6 |
| Productivity Incentive Benefits | 4 |
| Others | 54 |
| <hr/> | |
| Total Other Compensation | 251 |
| <hr/> | |
| 01 Total Personal Services | 498 |
| <hr/> | |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 100 |
| 03 Communication Services | 130 |
| 05 Repair and Maintenance of Government Vehicles | 80 |
| 07 Supplies and Materials | 150 |
| 10 Grants, Subsidies and Contributions | 855 |
| 17 Training and Seminar Expenses | 75 |
| 23 Gasoline, Oil and Lubricants | 80 |
| 29 Other Services | 97 |
| <hr/> | |
| Total Maintenance and Other Operating Expenses | 1,567 |
| <hr/> | |
| Total Current Operating Expenditures | 2,065 |
| <hr/> | |
| Total Foreign-Assisted Projects | 2,065 |
| <hr/> | |
| TOTAL NEW APPROPRIATIONS | 137,788 |
| <hr/> <hr/> | |

L. PHILIPPINE COUNCIL FOR AQUATIC AND MARINE RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project, as indicated hereunder...P 41,306,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 8,003,000 | P 887,000 | | P 8,890,000 |
| b. Productivity Incentive Benefits | | 80,000 | | 80,000 |
| Sub-Total, General Administration and Support | <hr/> 8,083,000 | <hr/> 887,000 | | <hr/> 8,970,000 |
| | <hr/> | | | |

II. Operations

a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems

26,336,000 1,000,000 27,336,000

Sub-Total, Operations

26,336,000 1,000,000 27,336,000

Total, Programs

8,083,000 27,223,000 1,000,000 36,306,000

B. PROJECTS(s)

I. Locally-Funded Project(s)

a. Completion of the Aquatic Resources Technology Transfer Center and PCAMRD Headquarters

5,000,000 5,000,000

Sub-total, Locally-Funded Project(s)

5,000,000 5,000,000

Total, Project(s)

5,000,000 5,000,000

TOTAL NEW APPROPRIATIONS

P 8,083,000 P 27,223,000 P 6,000,000 P 41,306,000

Special Provision

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

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. General Management and Supervision

P 8,003,000 P 887,000 P 8,890,000

b. Productivity Incentive Benefits

80,000 80,000

Sub-Total, General Administration and Support

8,083,000 887,000 8,970,000

II. Operations

a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems

1. Development, integration and coordination of the national research system for aquatic and marine resources

2,009,000 1,000,000 3,009,000

2. Assistance to aquatic and marine resources development and support to regional research centers/consortia management

23,273,000 23,273,000

| | | | | |
|--------------------------------|---|-------------|--------------|------------------------|
| 3. Manpower Development | | 1,054,000 | | 1,054,000 |
| Sub-Total, Operations | | 26,336,000 | 1,000,000 | 27,336,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 8,083,000 P | 27,223,000 P | 1,000,000 P 36,306,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

6,183

Total Salaries/Wages

6,183

Other Compensation

Per Diems

108

PAG-IBIG Contributions

48

Medicare Premiums

18

Employees Compensation Insurance Premiums (ECIP)

15

Representation and Transportation Allowance

315

Year-End Bonus and Cash Gift

716

Personnel Economic Relief Allowance

240

Additional P500 Allowance

240

Clothing/Uniform Allowance

120

Productivity Incentive Benefits

80

Total Other Compensation

1,900

01 Total Personal Services

8,083

Maintenance and Other Operating Expenses

02 Travelling Expenses

572

03 Communication Services

172

04 Repair and Maintenance of Government Facilities

6

05 Repair and Maintenance of Government Vehicles

79

06 Transportation Services

2

07 Supplies and Materials

508

08 Rents

125

10 Grants, Subsidies and Contributions

24,327

14 Water, Illumination and Power Services

129

17 Training and Seminar Expenses

380

18 Extraordinary and Miscellaneous Expenses

41

21 Taxes, Duties and Fees

28

23 Gasoline, Oil and Lubricants

114

24 Fidelity Bonds and Insurance Premiums

34

29 Other Services

706

Total Maintenance and Other Operating Expenses

27,223

Total Current Operating Expenditures

35,306

Capital Outlays

| | |
|--|-------|
| 35 Buildings and Structures Outlay | 5,000 |
| 36 Furniture, fixtures, Equipment and Books Outlay | 1,000 |

| | |
|------------------------------|-------|
| Total Capital Outlays | 6,000 |
|------------------------------|-------|

| | |
|---------------------------------|--------|
| TOTAL NEW APPROPRIATIONS | 41,306 |
|---------------------------------|--------|

M. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, as indicated hereunder.....P 39,353,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|-------|
|--|----------------------|---|--------------------|-------|

A. PROGRAMS

I. General Administration and Support

| | | | | |
|--|-------------|-------------|--|-------------|
| a. General Administration and Support Services | P 4,858,000 | P 2,327,000 | | P 7,185,000 |
| b. Productivity Incentive Benefits | 138,000 | | | 138,000 |
| Sub-Total, General Administration and Support | 4,996,000 | 2,327,000 | | 7,323,000 |

II. Support to Operations

| | | | | |
|--|-----------|-----------|-----------|-----------|
| a. Maintenance and Provision of Information and Other Support Services | 3,156,000 | 1,140,000 | 3,000,000 | 7,296,000 |
| Sub-Total, Support to Operations | 3,156,000 | 1,140,000 | 3,000,000 | 7,296,000 |

III. Operations

| | | | | |
|--|-----------|------------|--|------------|
| a. Development, Integration and Coordination of National Research System for Health and Related Fields | 5,224,000 | 19,510,000 | | 24,734,000 |
| Sub-Total, Operations | 5,224,000 | 19,510,000 | | 24,734,000 |

| | | | | |
|------------------------|------------|------------|-----------|------------|
| Total, Programs | 13,376,000 | 22,977,000 | 3,000,000 | 39,353,000 |
|------------------------|------------|------------|-----------|------------|

| | | | | |
|---------------------------------|--------------|--------------|-------------|--------------|
| TOTAL NEW APPROPRIATIONS | P 13,376,000 | P 22,977,000 | P 3,000,000 | P 39,353,000 |
|---------------------------------|--------------|--------------|-------------|--------------|

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|---------------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 4,858,000 | P 2,327,000 | | P 7,185,000 |
| b. Productivity Incentive Benefits | 138,000 | | | 138,000 |
| Sub-Total, General Administration and Support | 4,996,000 | 2,327,000 | | 7,323,000 |
| II. Support to Operations | | | | |
| a. Maintenance and Provision of Information and Other Support Services | | | | |
| 1. Maintenance of repository for research information and findings in health and related fields | 1,636,000 | 311,000 | 3,000,000 | 4,947,000 |
| 2. Dissemination of research information and technology in health and related fields | 984,000 | 476,000 | | 1,460,000 |
| 3. Conduct of seminars, workshop, local and foreign conferences and meetings | 536,000 | 353,000 | | 889,000 |
| Sub-Total, Support to Operations | 3,156,000 | 1,140,000 | 3,000,000 | 7,296,000 |
| III. Operations | | | | |
| a. Development, Integration and Coordination of National Research System for Health and Related Fields | | | | |
| 1. Formulation of broad research and development policies for health sector | 1,002,000 | 18,879,000 | | 19,881,000 |
| 2. Programming of health and related field research activities | 2,650,000 | 285,000 | | 2,935,000 |
| 3. Evaluation and monitoring of research projects as to financial and other resource requirements | 1,572,000 | 346,000 | | 1,918,000 |
| Sub-Total, Operations | 5,224,000 | 19,510,000 | | 24,734,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 13,376,000 | P 22,977,000 | P 3,000,000 | P 39,353,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

| | |
|--|---------------|
| Personal Services | |
| Salaries of Permanent Positions | 10,053 |
| Contractual, Casuals and Emergency Personnel | 147 |
| | ----- |
| Total Salaries/Wages | 10,200 |
| | ----- |
| Other Compensation | |
| Per Diems | 100 |
| PAG-IBIG Contributions | 85 |
| Medicare Premiums | 35 |
| Employees Compensation Insurance Premiums (ECIP) | 29 |
| Representation and Transportation Allowance | 267 |
| Honoraria | 200 |
| Year-End Bonus and Cash Gift | 1,186 |
| Personnel Economic Relief Allowance | 414 |
| Additional P500 Allowance | 414 |
| Clothing/Uniform Allowance | 207 |
| Productivity Incentive Benefits | 138 |
| Others | 101 |
| | ----- |
| Total Other Compensation | 3,176 |
| | ----- |
| 01 Total Personal Services | 13,376 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 547 |
| 03 Communication Services | 273 |
| 04 Repair and Maintenance of Government Facilities | 152 |
| 05 Repair and Maintenance of Government Vehicles | 79 |
| 07 Supplies and Materials | 770 |
| 08 Rents | 115 |
| 10 Grants, Subsidies and Contributions | 18,506 |
| 14 Water, Illumination and Power Services | 508 |
| 17 Training and Seminar Expenses | 127 |
| 18 Extraordinary and Miscellaneous Expenses | 90 |
| 23 Gasoline, Oil and Lubricants | 99 |
| 24 Fidelity Bonds and Insurance Premiums | 12 |
| 29 Other Services | 1,699 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 22,977 |
| | ----- |
| Total Current Operating Expenditures | 36,353 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 3,000 |
| | ----- |
| Total Capital Outlays | 3,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 39,353 |
| | ===== |

N. PHILIPPINE COUNCIL FOR INDUSTRY AND ENERGY RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, as indicated hereunder.....P 37,932,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 2,116,000 P | 2,617,000 P | 500,000 P | 5,233,000 |
| b. Productivity Incentive Benefits | 92,000 | | | 92,000 |
| Sub-Total, General Administration and Support | 2,208,000 | 2,617,000 | 500,000 | 5,325,000 |
| II. Support to Operations | | | | |
| a. Research and Management Services | 2,609,000 | 1,229,000 | 500,000 | 4,338,000 |
| Sub-Total, Support to Operations | 2,609,000 | 1,229,000 | 500,000 | 4,338,000 |
| III. Operations | | | | |
| a. Research and Management Services | 5,139,000 | 23,130,000 | | 28,269,000 |
| Sub-Total, Operations | 5,139,000 | 23,130,000 | | 28,269,000 |
| Total, Programs | 9,956,000 | 26,976,000 | 1,000,000 | 37,932,000 |
| TOTAL NEW APPROPRIATIONS | P 9,956,000 P | 26,976,000 P | 1,000,000 P | 37,932,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|-----------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 2,116,000 P | 1,947,000 P | 500,000 P | 4,563,000 |
| 2. Staff Development Program | | 670,000 | | 670,000 |
| b. Productivity Incentive Benefits | 92,000 | | | 92,000 |
| Sub-Total, General Administration and Support | 2,208,000 | 2,617,000 | 500,000 | 5,325,000 |

II. Support to Operations

a. Research and Management Services

| | | | | |
|---|-----------|---------|---------|-----------|
| 1. Technological and Economic Assessment for Industry, Energy and Utilities | 1,252,000 | 264,000 | | 1,516,000 |
| 2. Dissemination of Science and Technology Information | 972,000 | 470,000 | | 1,442,000 |
| 3. Management of PCIIRD Information System for Industry, Energy | 385,000 | 495,000 | 500,000 | 1,380,000 |

Sub-Total, Support to Operations

| | | | |
|-----------|-----------|---------|-----------|
| 2,609,000 | 1,229,000 | 500,000 | 4,338,000 |
|-----------|-----------|---------|-----------|

III. Operations

a. Research and Management Services

| | | | | |
|--|-----------|------------|--|------------|
| 1. Formulation of S & T Policies, Planning and Programming of S & T Activities in Industry, Energy and Utilities | 728,000 | 425,000 | | 1,153,000 |
| 2. Evaluation and Monitoring of S & T Programs of all institutes/centers undertaking S & T activities for Industry, Energy and Utilities | 4,411,000 | 485,000 | | 4,896,000 |
| 3. Regular Consultative meetings for Industry, Energy and Utilities | | 220,000 | | 220,000 |
| 4. Assistance for S & T Activities in Industry, Energy and Utilities | | 22,000,000 | | 22,000,000 |

Sub-Total, Operations

| | | | |
|-----------|------------|--|------------|
| 5,139,000 | 23,130,000 | | 28,269,000 |
|-----------|------------|--|------------|

TOTAL, PROGRAMS AND ACTIVITIES

| | | | |
|-------------|--------------|-------------|--------------|
| P 9,956,000 | P 26,976,000 | P 1,000,000 | P 37,932,000 |
|-------------|--------------|-------------|--------------|

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|-------|
| Salaries of Permanent Positions | 7,254 |
| Contractual, Casuals and Emergency Personnel | 430 |

Total Salaries/Wages

| |
|-------|
| 7,684 |
|-------|

Other Compensation

| | |
|--|-----|
| Per Diems | 408 |
| PAG-IBIG Contributions | 58 |
| Medicare Premiums | 23 |
| Employees Compensation Insurance Premiums (ECIP) | 20 |
| Representation and Transportation Allowance | 144 |

| | |
|---|---------------|
| Year-End Bonus and Cash Gift | 837 |
| Personnel Economic Relief Allowance | 276 |
| Additional P500 Allowance | 276 |
| Clothing/Uniform Allowance | 138 |
| Productivity Incentive Benefits | 92 |
| Total Other Compensation | 2,272 |
| 01 Total Personal Services | 9,956 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 867 |
| 03 Communication Services | 440 |
| 04 Repair and Maintenance of Government Facilities | 140 |
| 05 Repair and Maintenance of Government Vehicles | 250 |
| 07 Supplies and Materials | 770 |
| 10 Grants, Subsidies and Contributions | 22,000 |
| 14 Water, Illumination and Power Services | 685 |
| 17 Training and Seminar Expenses | 160 |
| 18 Extraordinary and Miscellaneous Expenses | 80 |
| 23 Gasoline, Oil and Lubricants | 100 |
| 24 Fidelity Bonds and Insurance Premiums | 60 |
| 29 Other Services | 1,424 |
| Total Maintenance and Other Operating Expenses | 26,976 |
| Total Current Operating Expenditures | 36,932 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| Total Capital Outlays | 1,000 |
| TOTAL NEW APPROPRIATIONS | 37,932 |

O. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 79,581,000

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

Current Operating Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 6,566,000 | P 15,411,000 | P 3,000,000 | P 24,977,000 |
| b. Productivity Incentive Benefits | 462,000 | | | 462,000 |
| | ----- | | | |

| | | | | |
|--|--------------|--------------|-------------|--------------|
| Sub-Total, General Administration and Support | 7,028,000 | 15,411,000 | 3,000,000 | 25,439,000 |
| <hr/> | | | | |
| II. Support to Operations | | | | |
| a. Scientific and Technical Documentation and Information Dissemination | | 1,493,000 | | 1,493,000 |
| | | <hr/> | | <hr/> |
| Sub-Total, Support to Operations | | 1,493,000 | | 1,493,000 |
| <hr/> | | | | |
| III. Operations | | | | |
| a. Scientific and technological research and development on volcanology, seismology and geophysics and disaster mitigation | 30,619,000 | 12,870,000 | 1,410,000 | 44,899,000 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| Sub-Total, Operations | 30,619,000 | 12,870,000 | 1,410,000 | 44,899,000 |
| <hr/> | | | | |
| Total, Programs | 37,647,000 | 29,774,000 | 4,410,000 | 71,831,000 |
| <hr/> | | | | |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Earthquake and Volcano Monitoring Improvement Program in the Philippines | | 7,750,000 | | 7,750,000 |
| | | <hr/> | | <hr/> |
| Sub-Total, Locally-Funded Project(s) | | 7,750,000 | | 7,750,000 |
| | | <hr/> | | <hr/> |
| Total, Projects | | 7,750,000 | | 7,750,000 |
| <hr/> | | | | |
| TOTAL NEW APPROPRIATIONS | P 37,647,000 | P 37,524,000 | P 4,410,000 | P 79,581,000 |
| <hr/> | | | | |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-------------------|--|-----------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 6,566,000 | P 15,411,000 | P 3,000,000 | P 24,977,000 |
| b. Productivity Incentive Benefits | 462,000 | | | 462,000 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| Sub-Total, General Administration and Support | 7,028,000 | 15,411,000 | 3,000,000 | 25,439,000 |
| <hr/> | | | | |
| II. Support to Operations | | | | |
| a. Scientific and Technical Documentation and Information Dissemination | | | | |
| 1. Scientific and technical documentation and information dissemination | | 700,000 | | 700,000 |

2. Participation in and conduct of scientific and technological conferences and meetings, and payment of representation expenses including those for membership in international and national scientific associations

793,000

793,000

Sub-Total, Support to Operations

1,493,000

1,493,000

III. Operations

- a. Scientific and technological research and development on volcanology, seismology and geophysics and disaster mitigation

1. Operations and development of volcanological and geophysical observatories including volcano observation system

8,972,000

2,355,000

400,000

11,727,000

2. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies

1,000,000

1,000,000

3. Earthquake monitoring and documentation

13,425,000

2,865,000

510,000

16,800,000

4. Earthquake Prediction Studies

900,000

900,000

5. Volcanological, seismological and geophysical instrumentation research and development and maintenance

1,842,000

500,000

2,342,000

6. Geology, petrology and geophysical studies of volcanoes, volcanic arcs and terranes, including investigations of on-going and post-eruption deposits

4,528,000

1,150,000

5,678,000

7. Geological and geophysical studies on active faults, shear zones, landslides, earthquake effects and other related geotectonic phenomena

1,740,000

1,740,000

8. Studies on vulnerability/risk-vis-a-vis geologic hazards, impact of geologic phenomena and review, update formulation of disaster preparedness plans and reduction action programs

3,694,000

1,018,000

4,712,000

Sub-Total, Operations

30,619,000

12,870,000

1,410,000

44,899,000

TOTAL, PROGRAMS AND ACTIVITIES

P 37,647,000 P

29,774,000 P

4,410,000 P

71,831,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 29,167 |
| Contractual, Casuals and Emergency Personnel | 116 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 29,283 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 278 |
| Medicare Premiums | 106 |
| Employees Compensation Insurance Premiums (ECIP) | 86 |
| Representation and Transportation Allowance | 378 |
| Year-End Bonus and Cash Gift | 3,589 |
| Personnel Economic Relief Allowance | 1,386 |
| Additional P500 Allowance | 1,386 |
| Clothing/Uniform Allowance | 693 |
| Productivity Incentive Benefits | 462 |

| | |
|--------------------------|-------|
| Total Other Compensation | 8,364 |
|--------------------------|-------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 37,647 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 4,727 |
| 03 Communication Services | 3,200 |
| 04 Repair and Maintenance of Government Facilities | 715 |
| 05 Repair and Maintenance of Government Vehicles | 430 |
| 06 Transportation Services | 745 |
| 07 Supplies and Materials | 7,870 |
| 08 Rents | 112 |
| 14 Water, Illumination and Power Services | 8,831 |
| 17 Training and Seminar Expenses | 350 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 1,595 |
| 24 Fidelity Bonds and Insurance Premiums | 200 |
| 27 Library Books and Materials | 200 |
| 29 Other Services | 8,481 |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 37,524 |
|--|--------|

| | |
|--------------------------------------|--------|
| Total Current Operating Expenditures | 75,171 |
|--------------------------------------|--------|

Capital Outlays

| | |
|--|-------|
| 36 Furniture, Fixtures, Equipment and Books Outlay | 4,410 |
|--|-------|

| | |
|-----------------------|-------|
| Total Capital Outlays | 4,410 |
|-----------------------|-------|

| | |
|--------------------------|--------|
| TOTAL NEW APPROPRIATIONS | 79,581 |
|--------------------------|--------|

P. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 94,307,000

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

Current Operating Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 13,682,000 | P 11,647,000 | | P 25,329,000 |
| b. Productivity Incentive Benefits | 566,000 | | | 566,000 |
| Sub-Total, General Administration and Support | 14,248,000 | 11,647,000 | | 25,895,000 |
| II. Support to Operations | | | | |
| a. Supportive to nuclear activities | | 5,095,000 | | 5,095,000 |
| Sub-Total, Support to Operations | | 5,095,000 | | 5,095,000 |
| III. Operations | | | | |
| a. Nuclear Research Technology Development and application | 18,848,000 | 8,280,000 | 1,000,000 | 28,128,000 |
| b. Nuclear Services and Training | 15,170,000 | 7,146,000 | | 22,316,000 |
| c. Nuclear Regulations, Licensing and Safeguards | 10,132,000 | 2,741,000 | | 12,873,000 |
| Sub-Total, Operations | 44,150,000 | 18,167,000 | 1,000,000 | 63,317,000 |
| Total, Programs | 58,398,000 | 34,909,000 | 1,000,000 | 94,307,000 |
| TOTAL NEW APPROPRIATIONS | P 58,398,000 | P 34,909,000 | 1,000,000 P | 94,307,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision including P26,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency to Vienna | P 13,682,000 | P 11,647,000 | | P 25,329,000 |
| b. Productivity Incentive Benefits | 566,000 | | | 566,000 |
| Sub-Total, General Administration and Support | 14,248,000 | 11,647,000 | | 25,895,000 |

II. Support to Operations

a. Supportive to nuclear activities

| | | |
|---|-----------|-----------|
| 1. Repair and maintenance of nuclear reactor and auxiliary system | 1,845,000 | 1,845,000 |
| 2. Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientist | 450,000 | 450,000 |
| 3. Contribution to the International Atomic Energy Agency and other national and international technological organization including membership dues | 500,000 | 500,000 |
| 4. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency | 150,000 | 150,000 |
| 5. Atomic Energy Week Celebration | 150,000 | 150,000 |
| 6. Nuclear Power Program in Support to E.O. No. 243 | 2,000,000 | 2,000,000 |
| Sub-Total, Support to Operations | 5,095,000 | 5,095,000 |

III. Operations

a. Nuclear Research Technology Development and application

| | | | |
|------------|-----------|-----------|------------|
| 18,848,000 | 8,280,000 | 1,000,000 | 28,128,000 |
|------------|-----------|-----------|------------|

1. Nuclear Research Technology Development and Application including activities requiring P250,000 for environmental surveillance

| | | | |
|------------|-----------|-----------|------------|
| 18,848,000 | 7,480,000 | 1,000,000 | 27,328,000 |
|------------|-----------|-----------|------------|

2. Research Reactor (Triga) Utilization

| | |
|---------|---------|
| 800,000 | 800,000 |
|---------|---------|

b. Nuclear Services and Training

| | | |
|------------|-----------|------------|
| 15,170,000 | 7,146,000 | 22,316,000 |
|------------|-----------|------------|

1. Nuclear Services and Training including Engineering and Facility Operation

| | | |
|------------|-----------|------------|
| 15,170,000 | 6,446,000 | 21,616,000 |
|------------|-----------|------------|

2. Radioactive Materials and Instruments

| | |
|---------|---------|
| 700,000 | 700,000 |
|---------|---------|

c. Nuclear Regulations, Licensing and Safeguards

| | | |
|------------|-----------|------------|
| 10,132,000 | 2,741,000 | 12,873,000 |
|------------|-----------|------------|

1. Nuclear Regulations, Licensing and Safeguards

| | | |
|------------|-----------|------------|
| 10,132,000 | 2,741,000 | 12,873,000 |
|------------|-----------|------------|

Sub-Total, Operations

| | | | |
|------------|------------|-----------|------------|
| 44,150,000 | 18,167,000 | 1,000,000 | 63,317,000 |
|------------|------------|-----------|------------|

TOTAL, PROGRAMS AND ACTIVITIES

| | | | |
|----------------|--------------|-------------|------------|
| P 58,398,000 P | 34,909,000 P | 1,000,000 P | 94,307,000 |
|----------------|--------------|-------------|------------|

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

| | |
|--|--------|
| Personal Services | |
| Salaries of Permanent Positions | 40,264 |
| Contractual, Casuals and Emergency Personnel | 467 |
| | <hr/> |
| Total Salaries/Wages | 40,731 |
| | <hr/> |
| Other Compensation | |
| Terminal Leave Benefits | 461 |
| PAG-IBIG Contributions | 341 |
| Medicare Premiums | 130 |
| Employees Compensation Insurance Premiums (ECIP) | 104 |
| Representation and Transportation Allowance | 839 |
| Honoraria | 100 |
| Year-End Bonus and Cash Gift | 4,772 |
| Personnel Economic Relief Allowance | 1,698 |
| Additional P500 Allowance | 1,698 |
| Clothing/Uniform Allowance | 849 |
| Productivity Incentive Benefits | 566 |
| Magna Carta of Public Health Workers per R.A. 7305 | 37 |
| Radiation Hazard Pay not exceeding 15% of Basic Salary | 6,072 |
| | <hr/> |
| Total Other Compensation | 17,667 |
| | <hr/> |
| 01 Total Personal Services | 58,398 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 1,618 |
| 03 Communication Services | 1,241 |
| 04 Repair and Maintenance of Government Facilities | 3,600 |
| 05 Repair and Maintenance of Government Vehicles | 500 |
| 06 Transportation Services | 183 |
| 07 Supplies and Materials | 9,551 |
| 10 Grants, Subsidies and Contributions | 950 |
| 14 Water, Illumination and Power Services | 4,850 |
| 15 Social Security Benefits, Rewards and Other Claims | 2,386 |
| 17 Training and Seminar Expenses | 331 |
| 18 Extraordinary and Miscellaneous Expenses | 94 |
| 21 Taxes, Duties and Fees | 1,100 |
| 23 Gasoline, Oil and Lubricants | 829 |
| 24 Fidelity Bonds and Insurance Premiums | 230 |
| 29 Other Services | 7,446 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 34,909 |
| | <hr/> |
| Total Current Operating Expenditures | 93,307 |
| | <hr/> |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| | <hr/> |
| Total Capital Outlays | 1,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 94,307 |
| | <hr/> |

Q. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 215,373,000

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

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|---------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 11,861,000 | P 2,859,000 | | P 14,720,000 |
| b. Productivity Incentive Benefits | 734,000 | | | 734,000 |
| Sub-Total, General Administration and Support | 12,595,000 | 2,859,000 | | 15,454,000 |
| II. Support to Operations | | | | |
| a. Conduct of National Competitive Examination | | 733,000 | | 733,000 |
| Sub-Total, Support to Operations | | 733,000 | | 733,000 |
| III. Operations | | | | |
| a. Operations of Secondary Science Education on Scholarship Basis | 59,694,000 | 100,363,000 | 6,000,000 | 166,057,000 |
| Sub-Total, Operations | 59,694,000 | 100,363,000 | 6,000,000 | 166,057,000 |
| Total, Programs | 72,289,000 | 103,955,000 | 6,000,000 | 182,244,000 |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Construction of Academic Building-Mueva Vizcaya Campus | | | 8,000,000 | 8,000,000 |
| b. Construction of Dormitory Building-Lanao del Norte Campus | | | 8,000,000 | 8,000,000 |
| c. Construction of Academic Building-Lanao del Norte Campus | | | 8,000,000 | 8,000,000 |
| d. Construction of Academic Building-Camarines Sur Campus | | | 8,000,000 | 8,000,000 |
| e. Acquisition of Equipment, Furnitures and Books-Camarines Sur Campus | | | 1,129,000 | 1,129,000 |
| Sub-Total, Locally-Funded Project(s) | | | 33,129,000 | 33,129,000 |
| Total, Projects | | | 33,129,000 | 33,129,000 |
| TOTAL NEW APPROPRIATIONS | P 72,289,000 | P 103,955,000 | P 39,129,000 | P 215,373,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|----------------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 11,861,000 | P 2,809,000 | | P 14,670,000 |
| 2. Staff and Faculty Development | | 50,000 | | 50,000 |
| b. Productivity Incentive Benefits | 734,000 | | | 734,000 |
| Sub-Total, General Administration and Support | 12,595,000 | 2,859,000 | | 15,454,000 |
| II. Support to Operations | | | | |
| a. Conduct of National Competitive Examination | | 733,000 | | 733,000 |
| Sub-Total, Support to Operations | | 733,000 | | 733,000 |
| III. Operations | | | | |
| a. Operations of Secondary Science Education on Scholarship Basis | | | | |
| 1. Operation of Philippine Science High School -Diliman Campus | 21,465,000 | 36,915,000 | 500,000 | 58,880,000 |
| 2. Operation of Philippine Science High School -Mindanao Campus | 10,832,000 | 14,044,000 | 500,000 | 25,376,000 |
| 3. Operation of Philippine Science High School -Visayas Campus | 9,328,000 | 14,044,000 | 500,000 | 23,872,000 |
| 4. Operation of Philippine Science High School -Eastern Visayas Campus | 11,199,000 | 14,495,000 | 500,000 | 26,194,000 |
| 5. Operation of Philippine Science High School -Nueva Viscaya Campus | 2,864,000 | 6,800,000 | 2,000,000 | 11,664,000 |
| 6. Operation of Philippine Science High School -Lanao del Norte Campus | | 7,200,000 | 2,000,000 | 9,200,000 |
| 7. Operation of Philippine Science High School -Camarines Sur Campus | 4,006,000 | 6,865,000 | | 10,871,000 |
| Sub-Total, Operations | 59,694,000 | 100,363,000 | 6,000,000 | 166,057,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 72,289,000 | P 103,955,000 | P 6,000,000 | P 182,244,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 51,110 |
| Contractual, Casuals and Emergency Personnel | 608 |
| Substitute Teachers | 1,106 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 52,824 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| Lump-Sum for Creation of New Positions | 4,006 |
| Terminal Leave Benefits | 921 |
| Per Diems | 410 |
| PAG-IBIG Contributions | 442 |
| Medicare Premiums | 167 |
| Employees Compensation Insurance Premiums (ECIP) | 135 |
| Representation and Transportation Allowance | 868 |
| Honoraria | 94 |
| Year-End Bonus and Cash Gift | 6,097 |
| Personnel Economic Relief Allowance | 2,202 |
| Additional P500 Allowance | 2,202 |
| Clothing/Uniform Allowance | 1,101 |
| Subsistence Allowance | 86 |
| Productivity Incentive Benefits | 734 |

| | |
|--------------------------|--------|
| Total Other Compensation | 19,465 |
|--------------------------|--------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 72,289 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|---|--------|
| 02 Travelling Expenses | 1,598 |
| 03 Communication Services | 1,346 |
| 04 Repair and Maintenance of Government Facilities | 1,590 |
| 05 Repair and Maintenance of Government Vehicles | 564 |
| 06 Transportation Services | 66 |
| 07 Supplies and Materials | 4,457 |
| 10 Grants, Subsidies and Contributions | 67,302 |
| 14 Water, Illumination and Power Services | 7,028 |
| 15 Social Security Benefits, Rewards and Other Claims | 2,680 |
| 17 Training and Seminar Expenses | 550 |
| 18 Extraordinary and Miscellaneous Expenses | 476 |
| 23 Gasoline, Oil and Lubricants | 450 |
| 24 Fidelity Bonds and Insurance Premiums | 550 |
| 27 Library Books and Materials | 3,200 |
| 29 Other Services | 12,098 |

| | |
|--|---------|
| Total Maintenance and Other Operating Expenses | 103,955 |
|--|---------|

| | |
|--------------------------------------|---------|
| Total Current Operating Expenditures | 176,244 |
|--------------------------------------|---------|

Capital Outlays

| | |
|--|---------|
| 35 Buildings and Structures Outlay | 32,000 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 7,129 |
| Total Capital Outlays | 39,129 |
| TOTAL NEW APPROPRIATIONS | 215,373 |

R. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and support to operations, and operations, including locally-funded project as indicated hereunder.....P 49,575,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 9,169,000 P | 5,272,000 P | 500,000 P | 14,941,000 |
| b. Productivity Incentive Benefits | 376,600 | | | 376,000 |
| Sub-Total, General Administration and Support | 9,545,000 | 5,272,000 | 500,000 | 15,317,000 |
| II. Support to Operations | | | | |
| a. Information Services | 978,000 | 721,000 | 500,000 | 2,199,000 |
| Sub-Total, Support to Operations | 978,000 | 721,000 | 500,000 | 2,199,000 |
| III. Operations | | | | |
| a. Research on Textile Materials and Product Development | 11,035,000 | 5,129,000 | | 16,164,000 |
| b. Textile Processing and Engineering Services | 5,442,000 | 3,460,000 | | 8,902,000 |
| c. Textile Testing and Standard Development | 3,793,000 | 2,750,000 | | 6,543,000 |
| Sub-Total, Operations | 20,270,000 | 11,339,000 | | 31,609,000 |
| Total, Programs | 30,793,000 | 17,332,000 | 1,000,000 | 49,125,000 |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Rehabilitation of Existing Deepwell and Construction of One (1) Additional Overhead Tank of 2000 L Capacity | | | 250,000 | 250,000 |

| | | | | |
|--|---|--------------|--------------|------------------------|
| b. Tapping and Installation of MWSS Water Supply of PTRI | | | 200,000 | 200,000 |
| Sub-Total, Locally-Funded Project(s) | | | 450,000 | 450,000 |
| Total, Projects | | | 450,000 | 450,000 |
| TOTAL NEW APPROPRIATIONS | P | 30,793,000 P | 17,332,000 P | 1,450,000 P 49,575,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 9,169,000 P | 4,710,000 P | 500,000 P | 14,379,000 |
| 2. Manpower Development Training | | 562,000 | | 562,000 |
| b. Productivity Incentive Benefits | 376,000 | | | 376,000 |
| Sub-Total, General Administration and Support | 9,545,000 | 5,272,000 | 500,000 | 15,317,000 |
| II. Support to Operations | | | | |
| a. Information Services | | | | |
| 1. Dissemination of textile information and provision of documentation services to textile millers and allied manufacturers | 978,000 | 721,000 | 500,000 | 2,199,000 |
| Sub-Total, Support to Operations | 978,000 | 721,000 | 500,000 | 2,199,000 |
| III. Operations | | | | |
| a. Research on Textile Materials and Product Development | 11,035,000 | 5,129,000 | | 16,164,000 |
| 1. Conduct of chemical and physical characterization usage and optimization of textile raw materials | 1,474,000 | 623,000 | | 2,097,000 |
| 2. Conduct of research studies in textile product properties and end-use diversification | 1,732,000 | 1,866,000 | | 3,598,000 |
| 3. Conduct of research studies of sericulture technologies | 5,350,000 | 2,297,000 | | 7,647,000 |
| 4. Provision of technical assistance to the sericulture industry and transfer of the | | | | |

| | | | |
|---|-----------------------|---------------------|-------------------------------|
| developed technologies for the textile and textile-related industries | 2,479,000 | 343,000 | 2,822,000 |
| b. Textile Processing and Engineering Services | | | |
| 1. Provision of technical assistance to the textile industry on textile processing, machinery utilization and related energy conservation | 5,442,000 | 3,460,000 | 8,902,000 |
| c. Textile Testing and Standard Development | 3,793,000 | 2,750,000 | 6,543,000 |
| 1. Testing of raw materials and allied products | 2,486,000 | 2,346,000 | 4,832,000 |
| 2. Formulation and revision of textile standards | 1,307,000 | 404,000 | 1,711,000 |
| Sub-Total, Operations | 20,270,000 | 11,339,000 | 31,609,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 30,793,000 P | 17,332,000 P | 1,000,000 P 49,125,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 22,693 |
| Contractual, Casuals and Emergency Personnel | 447 |

Total Salaries/Wages

23,140

Other Compensation

| | |
|--|-------|
| Other Lump-sums | 227 |
| Terminal Leave Benefits | 772 |
| PAG-IBIG Contributions | 230 |
| Medicare Premiums | 90 |
| Employees Compensation Insurance Premiums (ECIP) | 72 |
| Representation and Transportation Allowance | 219 |
| Year-End Bonus and Cash Gift | 2,835 |
| Personnel Economic Relief Allowance | 1,128 |
| Additional P500 Allowance | 1,128 |
| Clothing/Uniform Allowance | 564 |
| Subsistence Allowance | 12 |
| Productivity Incentive Benefits | 376 |

Total Other Compensation

7,653

01 Total Personal Services

30,793

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 1,083 |
| 03 Communication Services | 500 |
| 04 Repair and Maintenance of Government Facilities | 620 |

| | |
|---|--------|
| 05 Repair and Maintenance of Government Vehicles | 133 |
| 06 Transportation Services | 300 |
| 07 Supplies and Materials | 2,548 |
| 08 Rents | 128 |
| 14 Water, Illumination and Power Services | 2,131 |
| 15 Social Security Benefits, Rewards and Other Claims | 1,268 |
| 17 Training and Seminar Expenses | 150 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 21 Taxes, Duties and Fees | 3,720 |
| 23 Gasoline, Oil and Lubricants | 394 |
| 24 Fidelity Bonds and Insurance Premiums | 138 |
| 27 Library Books and Materials | 50 |
| 29 Other Services | 4,101 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 17,332 |
| | ----- |
| Total Current Operating Expenditures | 48,125 |
| | ----- |
| Capital Outlays | |
| | |
| 35 Buildings and Structures Outlay | 450 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| | ----- |
| Total Capital Outlays | 1,450 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 49,575 |
| | ----- |

S. SCIENCE EDUCATION INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 370,153,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 3,994,000 | P 3,649,000 | P 1,000,000 | P 8,643,000 |
| b. Productivity Incentive Benefits | 90,000 | | | 90,000 |
| Sub-Total, General Administration and Support | 4,084,000 | 3,649,000 | 1,000,000 | 8,733,000 |
| | ----- | ----- | ----- | ----- |
| II. Support to Operations | | | | |
| a. Support Activities on the Development, Integration and Coordination of the Science and Technology Manpower Development Program | 5,096,000 | 3,139,000 | | 8,235,000 |
| Sub-Total, Support to Operations | 5,096,000 | 3,139,000 | | 8,235,000 |
| | ----- | ----- | ----- | ----- |

III. Operations

| | | | | |
|---|---------------|---------------|-------------|-------------|
| a. Development, Integration and Coordination of the Science and Technology Manpower Development Program | | 353,185,000 | | 353,185,000 |
| Sub-Total, Operations | | 353,185,000 | | 353,185,000 |
| Total, Programs | 9,180,000 | 359,973,000 | 1,000,000 | 370,153,000 |
| TOTAL NEW APPROPRIATIONS | P 9,180,000 P | 359,973,000 P | 1,000,000 P | 370,153,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-------------------|--|-----------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 3,994,000 P | 3,649,000 P | 1,000,000 P | 8,643,000 |
| b. Productivity Incentive Benefits | 90,000 | | | 90,000 |
| Sub-Total, General Administration and Support | 4,084,000 | 3,649,000 | 1,000,000 | 8,733,000 |
| II. Support to Operations | | | | |
| a. Support Activities of the Development, Integration and Coordination of the Science and Technology Manpower Development Program | | | | |
| 1. Development, Integration and Coordination of Science and Technology Manpower Development Program | 5,096,000 | 3,139,000 | | 8,235,000 |
| Sub-Total, Support to Operations | 5,096,000 | 3,139,000 | | 8,235,000 |
| III. Operations | | | | |
| a. Development, Integration and Coordination of the Science and Technology Manpower Development Program | | | | |
| 1. Development and Utilization of Scientific and Technology Manpower | | 24,000,000 | | 24,000,000 |
| 2. Science and Technology Manpower Assessment and Alternative Delivery Program in Science Education | | 2,783,000 | | 2,783,000 |
| 3. Strengthening Institutional Capabilities in Science and Education | | 68,402,000 | | 68,402,000 |

| | | |
|--|--|-------------|
| 4. Implementation of the Science and Technology Scholarship Program pursuant to RA 7687 | 258,000,000 | 258,000,000 |
| Sub-Total, Operations | 353,185,000 | 353,185,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 9,180,000 P 359,973,000 P 1,000,000 P 370,153,000 | |
| New Appropriations, by Object of Expenditures ===== | | |
| (In Thousand Pesos) | | |
| <u>A. Programs/Locally-Funded Projects</u> | | |
| Current Operating Expenditures | | |
| Personal Services | | |
| Salaries of Permanent Positions | | 7,037 |
| Contractual, Casuals and Emergency Personnel | | 129 |
| Total Salaries/Wages | | 7,166 |
| Other Compensation | | |
| Other Lump-sums | | 62 |
| PAG-IBIG Contributions | | 55 |
| Medicare Premiums | | 21 |
| Employees Compensation Insurance Premiums (ECIP) | | 17 |
| Representation and Transportation Allowance | | 282 |
| Year-End Bonus and Cash Gift | | 812 |
| Personnel Economic Relief Allowance | | 270 |
| Additional P500 Allowance | | 270 |
| Clothing/Uniform Allowance | | 135 |
| Productivity Incentive Benefits | | 90 |
| Total Other Compensation | | 2,014 |
| 01 Total Personal Services | | 9,180 |
| Maintenance and Other Operating Expenses | | |
| 02 Travelling Expenses | | 317 |
| 03 Communication Services | | 916 |
| 05 Repair and Maintenance of Government Vehicles | | 134 |
| 07 Supplies and Materials | | 2,581 |
| 10 Grants, Subsidies and Contributions | | 353,185 |
| 14 Water, Illumination and Power Services | | 1,019 |
| 17 Training and Seminar Expenses | | 284 |
| 18 Extraordinary and Miscellaneous Expenses | | 49 |
| 23 Gasoline, Oil and Lubricants | | 386 |
| 24 Fidelity Bonds and Insurance Premiums | | 56 |
| 29 Other Services | | 1,046 |
| Total Maintenance and Other Operating Expenses | | 359,973 |
| Total Current Operating Expenditures | | 369,153 |

| | |
|--|---------|
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| Total Capital Outlays | 1,000 |
| TOTAL NEW APPROPRIATIONS | 370,153 |

T. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 31,839,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 4,045,000 | P 5,718,000 | | P 9,763,000 |
| b. Productivity Incentive Benefits | 152,000 | | | 152,000 |
| Sub-Total, General Administration and Support | 4,197,000 | 5,718,000 | | 9,915,000 |
| II. Operations | | | | |
| a. Development of Science and Technology Information System | 10,558,000 | 10,366,000 | 1,000,000 | 21,924,000 |
| Sub-Total, Operations | 10,558,000 | 10,366,000 | 1,000,000 | 21,924,000 |
| Total, Programs | 14,755,000 | 16,084,000 | 1,000,000 | 31,839,000 |
| TOTAL NEW APPROPRIATIONS | P 14,755,000 | P 16,084,000 | P 1,000,000 | P 31,839,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 4,045,000 | P 5,718,000 | | P 9,763,000 |
| b. Productivity Incentive Benefits | 152,000 | | | 152,000 |

| | | | | |
|--|---------------------|---------------------|--------------------|---------------------|
| Sub-Total, General Administration and Support | 4,197,000 | 5,718,000 | 9,915,000 | |
| II. Operations | | | | |
| a. Development of Science and Technology Information System | | | | |
| 1. Maintenance of the Science and Technology Information Exchange Center | 2,823,000 | 3,150,000 | 5,973,000 | |
| 2. Marketing and Promotion of Science and Technology Information | 5,811,000 | 4,466,000 | 10,277,000 | |
| 3. Information System Development and Management | 1,924,000 | 2,750,000 | 1,000,000 | 5,674,000 |
| Sub-Total, Operations | 10,558,000 | 10,366,000 | 1,000,000 | 21,924,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 14,755,000 | P 16,084,000 | P 1,000,000 | P 31,839,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|---------------|
| Salaries of Permanent Positions | 11,343 |
| Contractual, Casuals and Emergency Personnel | 307 |
| Total Salaries/Wages | 11,650 |

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 92 |
| Medicare Premiums | 36 |
| Employees Compensation Insurance Premiums (ECIP) | 29 |
| Representation and Transportation Allowance | 330 |
| Year-End Bonus and Cash Gift | 1,326 |
| Personnel Economic Relief Allowance | 456 |
| Additional P500 Allowance | 456 |
| Clothing/Uniform Allowance | 228 |
| Productivity Incentive Benefits | 152 |

Total Other Compensation **3,105**

01 Total Personal Services **14,755**

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 923 |
| 03 Communication Services | 2,000 |
| 04 Repair and Maintenance of Government Facilities | 350 |
| 05 Repair and Maintenance of Government Vehicles | 200 |
| 07 Supplies and Materials | 4,170 |
| 08 Rents | 100 |

| | |
|--|--------|
| 14 Water, Illumination and Power Services | 1,300 |
| 17 Training and Seminar Expenses | 400 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 500 |
| 24 Fidelity Bonds and Insurance Premiums | 150 |
| 27 Library Books and Materials | 873 |
| 29 Other Services | 5,050 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 16,084 |
| | ----- |
| Total Current Operating Expenditures | 30,839 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| | ----- |
| Total Capital Outlays | 1,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 31,839 |
| | ===== |

U. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 55,242,000

New Appropriations, by Program/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. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 11,869,000 | P 3,284,000 | | P 15,153,000 |
| b. Productivity Incentive Benefits | 114,000 | | | 114,000 |
| | ----- | ----- | | ----- |
| Sub-Total, General Administration and Support | 11,983,000 | 3,284,000 | | 15,267,000 |
| | ----- | ----- | | ----- |
| II. Support to Operations | | | | |
| a. Provision and Information Dissemination | | 1,000,000 | | 1,000,000 |
| | | ----- | | ----- |
| Sub-Total, Support to Operations | | 1,000,000 | | 1,000,000 |
| | | ----- | | ----- |
| III. Operations | | | | |
| a. Technology Application, Promotion and Commercialization | | 27,975,000 | 11,000,000 | 38,975,000 |
| | | ----- | ----- | ----- |
| Sub-Total, Operations | | 27,975,000 | 11,000,000 | 38,975,000 |
| | | ----- | ----- | ----- |
| Total, Programs | 11,983,000 | 32,259,000 | 11,000,000 | 55,242,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 11,983,000 | P 32,259,000 | P 11,000,000 | P 55,242,000 |
| | ===== | ===== | ===== | ===== |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 11,869,000 | P 3,284,000 | | P 15,153,000 |
| b. Productivity Incentive Benefits | 114,000 | | | 114,000 |
| Sub-Total, General Administration and Support | 11,983,000 | 3,284,000 | | 15,267,000 |
| II. Support to Operations | | | | |
| a. Provision and Information Dissemination | | | | |
| 1. Dissemination and Commercialization of New and Emerging Technologies including Inventions | | 1,000,000 | | 1,000,000 |
| Sub-Total, Support to Operations | | 1,000,000 | | 1,000,000 |
| II. Operations | | | | |
| a. Technology Application, Promotion and Commercialization | | 27,975,000 | 11,000,000 | 38,975,000 |
| Sub-Total, Operations | | 27,975,000 | 11,000,000 | 38,975,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 11,983,000 | P 32,259,000 | P 11,000,000 | P 55,242,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|-------|
| Salaries of Permanent Positions | 9,240 |
| Contractual, Casuals and Emergency Personnel | 336 |
| Total Salaries/Wages | 9,576 |

Other Compensation

| | |
|------------------------|----|
| PAG-IBIG Contributions | 69 |
| Medicare Premiums | 26 |

| | |
|---|---------------|
| Employees Compensation Insurance Premiums (ECIP) | 21 |
| Representation and Transportation Allowance | 267 |
| Year-End Bonus and Cash Gift | 1,055 |
| Personnel Economic Relief Allowance | 342 |
| Additional P500 Allowance | 342 |
| Clothing/Uniform Allowance | 171 |
| Productivity Incentive Benefits | 114 |
| | ----- |
| Total Other Compensation | 2,407 |
| | ----- |
| 01 Total Personal Services | 11,983 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 488 |
| 03 Communication Services | 141 |
| 04 Repair and Maintenance of Government Facilities | 53 |
| 05 Repair and Maintenance of Government Vehicles | 131 |
| 07 Supplies and Materials | 511 |
| 10 Grants, Subsidies and Contributions | 28,086 |
| 14 Water, Illumination and Power Services | 526 |
| 17 Training and Seminar Expenses | 65 |
| 18 Extraordinary and Miscellaneous Expenses | 70 |
| 23 Gasoline, Oil and Lubricants | 100 |
| 24 Fidelity Bonds and Insurance Premiums | 68 |
| 29 Other Services | 2,020 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 32,259 |
| | ----- |
| Total Current Operating Expenditures | 44,242 |
| | ----- |
| Capital Outlays | |
| 32 Loans Outlay | 10,000 |
| 35 Buildings and Structures Outlay | 1,000 |
| | ----- |
| Total Capital Outlays | 11,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 55,242 |
| | ===== |

Special Provision Applicable to All Agencies Under the Department of Science and Technology:

1. Authority to use Savings. The Department of Science and Technology is authorized to use savings from their appropriations to implement the personnel benefits authorized under R.A. No. 8439, the Magna Carta for Scientists, Engineers, Researchers and Other Science and Technology Personnel in Government and in the implementation of Administrative Order No. 332, otherwise known as "RPWEB". The implementation of this provision should be subject to the guidelines to be issued by the Department of Science and Technology, the Department of Budget and Management and the Civil Service Commission.

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|------------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. Office of the Secretary | P 117,494,000 | P 455,410,000 | P 23,500,000 | P 596,404,000 |
| B. Advanced Science and Technology Institute | 8,563,000 | 8,824,000 | 3,000,000 | 20,387,000 |
| C. Food and Nutrition Research Institute | 37,700,000 | 16,260,000 | 5,423,000 | 59,383,000 |
| D. Forest Products Research and Development Institute | 46,551,000 | 17,005,000 | 1,630,000 | 65,186,000 |
| E. Industrial Technology Development Institute | 86,604,000 | 55,292,000 | 2,000,000 | 143,896,000 |
| F. Metals Industry Research and Development Center | 54,383,000 | 44,160,000 | 1,500,000 | 100,043,000 |
| G. National Academy of Science and Technology | 2,166,000 | 15,655,000 | 1,000,000 | 18,821,000 |
| H. National Research Council of the Philippines | 9,391,000 | 11,965,000 | 1,000,000 | 22,356,000 |
| I. Philippine Atmospheric, Geophysical and Astronomical Services Administration | 198,027,000 | 153,622,000 | 26,994,000 | 378,643,000 |
| J. Philippine Council for Advanced Science and Technology Research and Development | 7,771,000 | 37,666,000 | 800,000 | 46,237,000 |
| K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development | 49,303,000 | 87,485,000 | 1,000,000 | 137,788,000 |
| L. Philippine Council for Aquatic and Marine Research and Development | 8,083,000 | 27,223,000 | 6,000,000 | 41,306,000 |
| M. Philippine Council for Health Research and Development | 13,376,000 | 22,977,000 | 3,000,000 | 39,353,000 |
| N. Philippine Council for Industry and Energy Research and Development | 9,956,000 | 26,976,000 | 1,000,000 | 37,932,000 |
| O. Philippine Institute of Volcanology and Seismology | 37,647,000 | 37,524,000 | 4,410,000 | 79,581,000 |
| P. Philippine Nuclear Research Institute | 58,398,000 | 34,909,000 | 1,000,000 | 94,307,000 |
| Q. Philippine Science High School | 72,289,000 | 103,955,000 | 39,129,000 | 215,373,000 |
| R. Philippine Textile Research Institute | 30,793,000 | 17,332,000 | 1,450,000 | 49,575,000 |
| S. Science Education Institute | 9,180,000 | 359,973,000 | 1,000,000 | 370,153,000 |
| T. Science and Technology Information Institute | 14,755,000 | 16,084,000 | 1,000,000 | 31,839,000 |
| U. Technology Application and Promotion Institute | 11,983,000 | 32,259,000 | 11,000,000 | 55,242,000 |
| Total New Appropriations, Department of Science and Technology | P 884,413,000 | P 1,582,556,000 | P 136,836,000 | P 2,603,805,000 |