

## XX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

## A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 4,505,197,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 81,050,000	P 43,718,000	P 35,494,000	P 160,262,000
Support to Operations	14,762,000	2,844,000		17,606,000
Operations	386,457,000	3,702,041,000	22,200,000	4,110,698,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	8,058,000	4,233,000		12,291,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,442,922,000		2,442,922,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	378,399,000	1,254,886,000	22,200,000	1,655,485,000
Total, Programs	482,269,000	3,748,603,000	57,694,000	4,288,566,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			216,631,000	216,631,000
Total, Project(s)			216,631,000	216,631,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 482,269,000	P 3,748,603,000	P 274,325,000	P 4,505,197,000

## Special Provision(s)

1. Research Program. The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy development and planning from the national to the local government are based on science and contribute to building resilience. The DOST shall also facilitate research on integrated approaches for an efficient shift to a low-carbon development pathway.

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

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

## General Administration and Support

General Management and Supervision	P	79,304,000	P	43,718,000	P	35,494,000	P	158,516,000
National Capital Region (NCR)		79,304,000		43,718,000		35,494,000		158,516,000
Central Office		79,304,000		43,718,000		35,494,000		158,516,000
Administration of Personnel Benefits		1,746,000						1,746,000
National Capital Region (NCR)		1,746,000						1,746,000
Central Office		1,746,000						1,746,000
Sub-total, General Administration and Support		81,050,000		43,718,000		35,494,000		160,262,000

## Support to Operations

Planning and policy formulation/programs/project coordination		13,147,000		1,000				13,148,000
National Capital Region (NCR)		13,147,000		1,000				13,148,000
Central Office		13,147,000		1,000				13,148,000
Management information and statistical services		1,615,000		2,241,000				3,856,000
National Capital Region (NCR)		1,615,000		2,241,000				3,856,000
Central Office		1,615,000		2,241,000				3,856,000
Conduct of scientific and technological conferences and exhibitions				602,000				602,000
National Capital Region (NCR)				602,000				602,000
Central Office				602,000				602,000
Sub-total, Support to Operations		14,762,000		2,844,000				17,606,000

## Operations

MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES		8,058,000		4,233,000				12,291,000
Development, coordination, monitoring and evaluation of national science and technological policies and programs		8,058,000		1,915,000				9,973,000
National Capital Region (NCR)		8,058,000		1,915,000				9,973,000
Central Office		8,058,000		1,915,000				9,973,000
International/local science and technological networking and other related activities				2,318,000				2,318,000
National Capital Region (NCR)				2,318,000				2,318,000
Central Office				2,318,000				2,318,000

<b>MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES</b>		<b>2,442,922,000</b>		<b>2,442,922,000</b>
Funding assistance to Science and Technology activities, including at least P30 Million for Space Technology Research and Development Program, P30 Million for Transport and Mobility Research and Development Program and P40 Million for Artificial Intelligence Research and Development		2,442,922,000		2,442,922,000
National Capital Region (NCR)		2,442,922,000		2,442,922,000
Central Office		2,442,922,000		2,442,922,000
<b>MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES</b>	<b>378,399,000</b>	<b>1,254,886,000</b>	<b>22,200,000</b>	<b>1,655,485,000</b>
Extension and enhancement of science and technology activities	378,399,000	210,643,000	22,200,000	611,242,000
National Capital Region (NCR)	17,804,000	6,408,000		24,212,000
Regional Office - NCR	17,804,000	6,408,000		24,212,000
Region I - Ilocos	18,909,000	13,181,000	1,500,000	33,590,000
Regional Office - I	18,909,000	13,181,000	1,500,000	33,590,000
Cordillera Administrative Region (CAR)	28,781,000	13,189,000	3,000,000	44,970,000
Regional Office - CAR	28,781,000	13,189,000	3,000,000	44,970,000
Region II - Cagayan Valley	20,868,000	9,538,000		30,406,000
Regional Office - II	20,868,000	9,538,000		30,406,000
Region III - Central Luzon	30,544,000	11,960,000	1,500,000	44,004,000
Regional Office - III	30,544,000	11,960,000	1,500,000	44,004,000
Region IVA - CALABARZON	27,722,000	14,744,000	3,000,000	45,466,000
Regional Office - IVA	27,722,000	14,744,000	3,000,000	45,466,000
Region IVB - MIMAROPA	23,586,000	7,413,000	1,500,000	32,499,000
Regional Office - IVB	23,586,000	7,413,000	1,500,000	32,499,000
Region V - Bicol	25,864,000	16,046,000	1,200,000	43,110,000
Regional Office - V	25,864,000	16,046,000	1,200,000	43,110,000
Region VI - Western Visayas	29,653,000	16,285,000	1,500,000	47,438,000
Regional Office - VI	29,653,000	16,285,000	1,500,000	47,438,000
Region VII - Central Visayas	24,897,000	15,382,000	3,000,000	43,279,000
Regional Office - VII	24,897,000	15,382,000	3,000,000	43,279,000

## GENERAL APPROPRIATIONS ACT, FY 2017

## 4 GENERAL APPROPRIATIONS ACT, FY 2017

Region VIII - Eastern Visayas	30,750,000	13,670,000	44,420,000
Regional Office - VIII	30,750,000	13,670,000	44,420,000
Region IX - Zamboanga Peninsula	16,316,000	11,932,000	29,748,000
Regional Office - IX	16,316,000	11,932,000	29,748,000
Region X - Northern Mindanao	20,731,000	12,744,000	34,975,000
Regional Office - X	20,731,000	12,744,000	34,975,000
Region XI - Davao	27,175,000	12,433,000	41,108,000
Regional Office - XI	27,175,000	12,433,000	41,108,000
Region XII - SOCCSKSARGEN	17,148,000	22,806,000	39,954,000
Regional Office - XII	17,148,000	22,806,000	39,954,000
Region XIII - CARAGA	17,651,000	12,912,000	32,063,000
Regional Office - XIII	17,651,000	12,912,000	32,063,000
Diffusion and transfer of knowledge and technologies including other related technology transfer activities	1,044,243,000		1,044,243,000
National Capital Region (NCR)	85,974,000		85,974,000
Regional Office - NCR	85,974,000		85,974,000
Region I - Ilocos	46,637,000		46,637,000
Regional Office - I	46,637,000		46,637,000
Cordillera Administrative Region (CAR)	51,744,000		51,744,000
Regional Office - CAR	51,744,000		51,744,000
Region II - Cagayan Valley	84,243,000		84,243,000
Regional Office - II	84,243,000		84,243,000
Region III - Central Luzon	66,200,000		66,200,000
Regional Office - III	66,200,000		66,200,000
Region IVA - CALABARZON	109,495,000		109,495,000
Regional Office - IVA	109,495,000		109,495,000
Region IVB - MIMAROPA	62,724,000		62,724,000
Regional Office - IVB	62,724,000		62,724,000
Region V - Bicol	42,615,000		42,615,000
Regional Office - V	42,615,000		42,615,000

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Region VI - Western Visayas	71,630,000		71,630,000
Regional Office - VI	71,630,000		71,630,000
Region VII - Central Visayas	62,633,000		62,633,000
Regional Office - VII	62,633,000		62,633,000
Region VIII - Eastern Visayas	50,030,000		50,030,000
Regional Office - VIII	50,030,000		50,030,000
Region IX - Zamboanga Peninsula	73,898,000		73,898,000
Regional Office - IX	73,898,000		73,898,000
Region X - Northern Mindanao	59,602,000		59,602,000
Regional Office - X	59,602,000		59,602,000
Region XI - Davao	55,634,000		55,634,000
Regional Office - XI	55,634,000		55,634,000
Region XII - SOCCSKSARGEN	56,672,000		56,672,000
Regional Office - XII	56,672,000		56,672,000
Region XIII - CARAGA	64,512,000		64,512,000
Regional Office - XIII	64,512,000		64,512,000
Sub-total, Operations	386,457,000	3,702,041,000	22,200,000
Total Programs and Activities	482,269,000	3,748,603,000	57,694,000
<b>PROJECTS</b>			
Locally-Funded Project(s)			
Buildings and Other Structures		216,631,000	216,631,000
Government Buildings		216,631,000	216,631,000
Retrofitting of DOST Main Building		58,000,000	58,000,000
National Capital Region (NCR)		58,000,000	58,000,000
Central Office		58,000,000	58,000,000
Completion of Office Building for National Halal Standards and Testing Services		74,000,000	74,000,000
Region XII - SOCCSKSARGEN		74,000,000	74,000,000
Regional Office - XII		74,000,000	74,000,000
Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change		5,000,000	5,000,000

Region IVA - CALABARZON	5,000,000	5,000,000
Regional Office - IVA	5,000,000	5,000,000
Establishment of Rizal Provincial Science and Technology Center and Packaging Technology and Testing Service Laboratory	5,000,000	5,000,000
Region IVA - CALABARZON	5,000,000	5,000,000
Regional Office - IVA	5,000,000	5,000,000
Construction of 2-Storey Regional Standard and Testing Laboratory (RSTL) and Regional Metrology Laboratory (RML) Building in Legazpi City, Albay	57,631,000	57,631,000
Region V - Bicol	57,631,000	57,631,000
Regional Office - V	57,631,000	57,631,000
Completion of Capiz Provincial Science and Technology Center	2,000,000	2,000,000
Region VI - Western Visayas	2,000,000	2,000,000
Regional Office - VI	2,000,000	2,000,000
Repair and Rehabilitation of DOST - VIII Main Building (Palo, Leyte)	10,000,000	10,000,000
Region VIII - Eastern Visayas	10,000,000	10,000,000
Regional Office - VIII	10,000,000	10,000,000
Establishment of Science and Technology Innovation Center (Agusan del Sur)	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
Regional Office - XIII	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	216,631,000	216,631,000
Total Project(s)	216,631,000	216,631,000
TOTAL NEW APPROPRIATIONS	P 482,269,000 P 3,748,603,000 P 274,325,000 P 4,505,197,000	

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	284,788
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<b>Total Permanent Positions</b>	<b>284,788</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	15,696
Representation Allowance	5,250
Transportation Allowance	4,806
Clothing and Uniform Allowance	3,270
Mid-Year Bonus - Civilian	23,733
Year End Bonus	23,733
Cash Gift	3,270
Step Increment	964
Productivity Enhancement Incentive	3,270
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<b>Total Other Compensation Common to All</b>	<b>83,992</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science & Technology Personnel	108,871
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<b>Total Other Compensation for Specific Groups</b>	<b>108,871</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	785
PhilHealth Contributions	2,266
Employees Compensation Insurance Premiums	785
Terminal Leave	782
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<b>Total Other Benefits</b>	<b>4,618</b>
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<b>Total Personnel Services</b>	<b>482,269</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	34,468
Training and Scholarship Expenses	10,938
Supplies and Materials Expenses	56,187
Utility Expenses	40,469
Communication Expenses	13,935
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,632
Professional Services	7,933
General Services	48,675
Repairs and Maintenance	27,299
Financial Assistance/Subsidy	3,481,165
Taxes, Insurance Premiums and Other Fees	6,314
Other Maintenance and Operating Expenses	
Advertising Expenses	646
Printing and Publication Expenses	1,438
Representation Expenses	5,763
Transportation and Delivery Expenses	220
Rent/Lease Expenses	6,525
Membership Dues and Contributions to Organizations	499
Subscription Expenses	537

Other Maintenance and Operating Expenses	1,760
Total Maintenance and Other Operating Expenses	3,748,603
Total Current Operating Expenditures	4,230,872
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,631
Machinery and Equipment Outlay	31,194
Transportation Equipment Outlay	26,500
Total Capital Outlays	274,325
Total Programs/Locally-Funded Project(s)	4,505,197
TOTAL NEW APPROPRIATIONS	4,505,197

## B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 595,163,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 18,094,000	P 24,651,000	P	P 42,745,000
Operations	27,046,000	429,740,000		456,786,000
MFO 1: RESEARCH AND DEVELOPMENT	27,046,000	117,181,000		144,227,000
MFO 2: TECHNICAL ADVISORY SERVICES		312,559,000		312,559,000
Total, Programs	45,140,000	454,391,000		499,531,000
PROJECT(S)				
Locally-Funded Project(s)		14,462,000	81,170,000	95,632,000
Total, Project(s)		14,462,000	81,170,000	95,632,000
TOTAL NEW APPROPRIATIONS	P 45,140,000	P 468,853,000	P 81,170,000	P 595,163,000

## Special Provision(s)

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



## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,997,000	P 24,651,000	P	42,648,000
Administration of Personnel Benefits	97,000			97,000
Sub-total, General Administration and Support	18,094,000	24,651,000		42,745,000
Operations				
MFO 1: RESEARCH AND DEVELOPMENT	27,046,000	117,181,000		144,227,000
Scientific Research and Development in the Advance Fields of Studies, including Biotechnology, Microelectronics and Information Technology	27,046,000	117,181,000		144,227,000
MFO 2: TECHNICAL ADVISORY SERVICES		312,559,000		312,559,000
Technical assistance and technology transfer through consultancy and training		312,559,000		312,559,000
Sub-total, Operations	27,046,000	429,740,000		456,786,000
Total Programs and Activities	45,140,000	454,391,000		499,531,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Power and Communication Infrastructure		14,462,000	81,170,000	95,632,000
Communication		14,462,000	81,170,000	95,632,000
Capability Building, Development and Launch of DINATA		6,272,000		6,272,000
Computing and Archiving Research Environment (CoARE)		8,190,000	81,170,000	89,360,000
Sub-total, Locally-Funded Project(s)		14,462,000	81,170,000	95,632,000
Total Project(s)		14,462,000	81,170,000	95,632,000
TOTAL NEW APPROPRIATIONS	P 45,140,000	P 468,853,000	P 81,170,000	P 595,163,000

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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	26,706
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Total Permanent Positions	26,706
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,584
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	330
Mid-Year Bonus - Civilian	2,225
Year End Bonus	2,225
Cash Gift	330
Step Increment	97
Productivity Enhancement Incentive	330

Total Other Compensation Common to All	7,721
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	10,119
Anniversary Bonus - Civilian	189

Total Other Compensation for Specific Groups	10,308
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## Other Benefits

PAG-IBIG Contributions	79
PhilHealth Contributions	227
Employees Compensation Insurance Premiums	79
Loyalty Award - Civilian	20

Total Other Benefits	405
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Total Personnel Services	45,140
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## Maintenance and Other Operating Expenses

Travelling Expenses	5,844
Training and Scholarship Expenses	2,078
Supplies and Materials Expenses	12,620
Utility Expenses	8,076
Communication Expenses	356,449
Awards/Rewards and Prizes	72
Survey, Research, Exploration and Development Expenses	100

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	56,024
General Services	4,045
Repairs and Maintenance	3,446
Taxes, Insurance Premiums and Other Fees	7,681
Labor and Wages	529
Other Maintenance and Operating Expenses	
Advertising Expenses	290
Printing and Publication Expenses	545
Representation Expenses	1,821
Transportation and Delivery Expenses	1,820
Rent/Lease Expenses	6,220
Membership Dues and Contributions to Organizations	80
Subscription Expenses	210
Other Maintenance and Operating Expenses	793
Total Maintenance and Other Operating Expenses	468,853
Total Current Operating Expenditures	513,993
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	81,170
Total Capital Outlays	81,170
Total Programs/Locally-Funded Project(s)	595,163
TOTAL NEW APPROPRIATIONS	595,163

## C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 266,672,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 47,322,000 P	22,840,000 P	9,705,000 P	79,867,000
Operations	61,735,000	35,670,000		97,405,000
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	21,572,000	19,545,000		41,117,000
NFO 2: TECHNICAL ADVISORY SERVICES	40,163,000	16,125,000		56,288,000
Total, Programs	109,057,000	58,510,000	9,705,000	177,272,000

## PROJECT(S)

Locally-Funded Project(s)	42,000,000	47,400,000	89,400,000
Total, Project(s)	42,000,000	47,400,000	89,400,000
TOTAL NEW APPROPRIATIONS	P 109,057,000	P 100,510,000	P 57,105,000 P 266,672,000

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 43,851,000	P 22,840,000	P 9,705,000 P 76,396,000
Administration of Personnel Benefits	3,471,000		3,471,000
Sub-total, General Administration and Support	47,322,000	22,840,000	9,705,000 79,867,000
Operations			
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	21,572,000	19,545,000	41,117,000
Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	21,572,000	19,545,000	41,117,000
MFO 2: TECHNICAL ADVISORY SERVICES	40,163,000	16,125,000	56,288,000
Nutritional Assessment and Monitoring on Food and Nutrition	18,864,000	3,910,000	22,774,000
Technical Services on Food and Nutrition	21,299,000	12,215,000	33,514,000
Sub-total, Operations	61,735,000	35,670,000	97,405,000
Total Programs and Activities	109,057,000	58,510,000	9,705,000 177,272,000

## PROJECTS

## Locally-Funded Project(s)

Research and Development	42,000,000	47,400,000	89,400,000
Health	32,000,000	8,500,000	40,500,000
Expanded National Nutrition Survey	32,000,000	8,500,000	40,500,000

Genomics	10,000,000	38,900,000	48,900,000
Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center	10,000,000	38,900,000	48,900,000
Sub-total, Locally-Funded Project(s)	42,000,000	47,400,000	89,400,000
Total Project(s)	42,000,000	47,400,000	89,400,000
TOTAL NEW APPROPRIATIONS	P 109,057,000	P 100,510,000	P 57,105,000 P 266,672,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			59,151
Total Permanent Positions			59,151
Other Compensation Common to All			
Personnel Economic Relief Allowance			3,936
Representation Allowance			258
Transportation Allowance			258
Clothing and Uniform Allowance			820
Mid-Year Bonus - Civilian			4,930
Year End Bonus			4,930
Cash Gift			820
Step Increment			242
Productivity Enhancement Incentive			820
Total Other Compensation Common to All			17,014
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			28,719
Total Other Compensation for Specific Groups			28,719
Other Benefits			
PAG-IBIG Contributions			198
PhilHealth Contributions			548
Employees Compensation Insurance Premiums			198
Terminal Leave			3,229
Total Other Benefits			4,173
Total Personnel Services			109,057

**Maintenance and Other Operating Expenses**

Travelling Expenses	4,503
Training and Scholarship Expenses	6,140
Supplies and Materials Expenses	30,306
Utility Expenses	9,540
Communication Expenses	3,192
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	326
Professional Services	31,741
General Services	3,340
Repairs and Maintenance	4,720
Taxes, Insurance Premiums and Other Fees	945
Other Maintenance and Operating Expenses	
Advertising Expenses	610
Printing and Publication Expenses	2,390
Representation Expenses	960
Transportation and Delivery Expenses	345
Rent/Lease Expenses	150
Subscription Expenses	250
Other Maintenance and Operating Expenses	652

Total Maintenance and Other Operating Expenses	100,510
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Total Current Operating Expenditures	209,567
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	55,200
Intangible Assets Outlay	1,905

Total Capital Outlays	57,105
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Total Programs/Locally-Funded Project(s)	266,672
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TOTAL NEW APPROPRIATIONS	266,672
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**D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 259,409,000

**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

PROGRAMS			Maintenance and Other		Capital	Total
			Personnel	Operating		
		Services	Expenses	Outlays		
General Administration and Support	P	59,016,000	P	10,314,000	P	77,481,000
Operations		64,728,000		17,561,000		110,217,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		48,929,000		16,725,000		93,582,000

NFO 2: TECHNICAL ADVISORY SERVICES	15,799,000	836,000		16,635,000
Total, Programs	123,744,000	27,875,000	36,079,000	187,698,000
PROJECT(S)				
Locally-Funded Project(s)		8,020,000	63,691,000	71,711,000
Total, Project(s)		8,020,000	63,691,000	71,711,000
TOTAL NEW APPROPRIATIONS	P 123,744,000	P 35,895,000	P 99,770,000	P 259,409,000

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,109,000	P 9,756,000	P 8,151,000	P 71,016,000
Planning, Statistical and IT Services	4,194,000	558,000		4,752,000
Administration of Personnel Benefits	1,713,000			1,713,000
Sub-total, General Administration and Support	59,016,000	10,314,000	8,151,000	77,481,000
Operations				
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	48,929,000	16,725,000	27,928,000	93,582,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	48,929,000	16,725,000	27,928,000	93,582,000
Experimental design and execution supervision	44,730,000	15,889,000	27,928,000	88,547,000
Publication and information services	4,199,000	836,000		5,035,000
NFO 2: TECHNICAL ADVISORY SERVICES	15,799,000	836,000		16,635,000
Technical Advisory Services on Forest Products	15,799,000	836,000		16,635,000
Sub-total, Operations	64,728,000	17,561,000	27,928,000	110,217,000
Total Programs and Activities	123,744,000	27,875,000	36,079,000	187,698,000

## PROJECTS

## Locally-Funded Project(s)

Buildings and Other Structures	36,200,000	36,200,000	
Government Buildings	36,200,000	36,200,000	
Renovation of FPRDI Laboratory Building	9,500,000	9,500,000	
Repair and Construction of damaged FPRDI Perimeter Fence	2,500,000	2,500,000	
Construction of Buildings for Storage of Chemicals	1,700,000	1,700,000	
Renovation of Biomass Energy Testing Laboratory	2,500,000	2,500,000	
Rehabilitation of Pulp and Paper Laboratories	4,000,000	4,000,000	
Repair/Renovation of the Drying Building	1,000,000	1,000,000	
Renovation and Expansion of the FPRDI Furniture Testing Center	15,000,000	15,000,000	
Research and Development	8,020,000	27,491,000	35,511,000
Environment and Natural Resources	6,200,000	25,200,000	31,400,000
Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products	6,200,000	25,200,000	31,400,000
Information and Communication Technology	1,820,000	2,291,000	4,111,000
Development of FPRDI's Strategic and Administrative Information Systems	1,820,000	2,291,000	4,111,000
Sub-total, Locally-Funded Project(s)	8,020,000	63,691,000	71,711,000
Total Project(s)	8,020,000	63,691,000	71,711,000
TOTAL NEW APPROPRIATIONS	P 123,744,000	P 35,895,000	P 99,770,000
	P 259,409,000		

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

65,590



Total Permanent Positions	65,590
<hr/>	
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,536
Representation Allowance	858
Transportation Allowance	858
Clothing and Uniform Allowance	945
Mid-Year Bonus - Civilian	5,466
Year End Bonus	5,466
Cash Gift	945
Step Increment	278
Productivity Enhancement Incentive	945
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Total Other Compensation Common to All	20,297
<hr/>	
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	34,806
Anniversary Bonus - Civilian	576
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Total Other Compensation for Specific Groups	35,382
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Other Benefits	
PAG-IBIG Contributions	227
PhilHealth Contributions	586
Employees Compensation Insurance Premiums	227
Terminal Leave	1,435
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Total Other Benefits	2,475
<hr/>	
Total Personnel Services	123,744
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	5,014
Training and Scholarship Expenses	1,170
Supplies and Materials Expenses	6,772
Utility Expenses	10,382
Communication Expenses	2,074
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,163
General Services	2,214
Repairs and Maintenance	3,943
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	560
Representation Expenses	300
Transportation and Delivery Expenses	550
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	115
<hr/>	
Total Maintenance and Other Operating Expenses	35,895
<hr/>	
Total Current Operating Expenditures	159,639
<hr/>	

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,200
Machinery and Equipment Outlay	56,320
Transportation Equipment Outlay	7,250

Total Capital Outlays	99,770
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Total Programs/Locally-Funded Project(s)	259,409
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TOTAL NEW APPROPRIATIONS	259,409
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**E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 763,245,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 79,899,000	P 8,967,000	P 3,000,000	P 91,866,000
Operations	132,948,000	51,113,000		184,061,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	74,013,000	38,406,000		112,419,000
MFO 2: TECHNICAL ADVISORY SERVICES	58,935,000	12,707,000		71,642,000
Total, Programs	212,847,000	60,080,000	3,000,000	275,927,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		224,962,000	262,356,000	487,318,000
Total, Project(s)		224,962,000	262,356,000	487,318,000
TOTAL NEW APPROPRIATIONS	P 212,847,000	P 285,042,000	P 265,356,000	P 763,245,000

**Special Provision(s)**

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) shall be used for the enhancement of the capabilities of the National Metrology Laboratory and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services in accordance with Section 18 of R.A. No. 9236.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the ITDI website.

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

## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 77,543,000 P	8,967,000 P	3,000,000 P	89,510,000
Administration of Personnel Benefits	2,356,000			2,356,000
Sub-total, General Administration and Support	79,899,000	8,967,000	3,000,000	91,866,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	74,013,000	38,406,000		112,419,000
Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	74,013,000	38,406,000		112,419,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	66,978,000	37,918,000		104,896,000
Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy		216,000		216,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	7,035,000	272,000		7,307,000
MFO 2: TECHNICAL ADVISORY SERVICES	58,935,000	12,707,000		71,642,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	39,871,000	10,973,000		50,844,000
Promotion and Marketing of Industrial Technologies and Services	19,064,000	1,734,000		20,798,000
Sub-total, Operations	132,948,000	51,113,000		184,061,000
Total Programs and Activities	212,847,000	60,080,000	3,000,000	275,927,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Buildings and Other Structures			40,000,000	40,000,000
Government Buildings			40,000,000	40,000,000
Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000

Economic Development	224,962,000	222,356,000	447,318,000
Trade and Industry	224,962,000	222,356,000	447,318,000
Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines	195,866,000	199,496,000	395,362,000
Modular Multi-Industry Innovation Center	29,096,000	22,860,000	51,956,000
Sub-total, Locally-Funded Project(s)	224,962,000	262,356,000	487,318,000
Total Project(s)	224,962,000	262,356,000	487,318,000
TOTAL NEW APPROPRIATIONS	P 212,847,000	P 285,042,000	P 265,356,000 P 763,245,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	115,795
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Total Permanent Positions	115,795
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## Other Compensation Common to All

Personnel Economic Relief Allowance	7,704
Representation Allowance	708
Transportation Allowance	708
Clothing and Uniform Allowance	1,605
Mid-Year Bonus - Civilian	9,649
Year End Bonus	9,649
Cash Gift	1,605
Step Increment	473
Productivity Enhancement Incentive	1,605

Total Other Compensation Common to All	33,706
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	59,655
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Total Other Compensation for Specific Groups	59,655
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## Other Benefits

PAG-IBIG Contributions	384
PhilHealth Contributions	1,040
Employees Compensation Insurance Premiums	384
Terminal Leave	1,883

Total Other Benefits	3,691
Total Personnel Services	212,847
Maintenance and Other Operating Expenses	
Travelling Expenses	8,719
Training and Scholarship Expenses	5,335
Supplies and Materials Expenses	16,978
Utility Expenses	22,362
Communication Expenses	2,464
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	483
Professional Services	21,164
General Services	7,952
Repairs and Maintenance	189,683
Taxes, Insurance Premiums and Other Fees	2,892
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	222
Representation Expenses	1,065
Transportation and Delivery Expenses	435
Rent/Lease Expenses	440
Membership Dues and Contributions to Organizations	500
Subscription Expenses	210
Other Maintenance and Operating Expenses	4,038
Total Maintenance and Other Operating Expenses	285,042
Total Current Operating Expenditures	497,889
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	222,356
Transportation Equipment Outlay	3,000
Total Capital Outlays	265,356
Total Programs/Locally-Funded Project(s)	763,245
TOTAL NEW APPROPRIATIONS	763,245

## F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 313,666,000

## New Appropriations, by Program/Projects

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 69,389,000 P	18,315,000 P	6,632,000 P	94,336,000

Operations	67,410,000	25,604,000		93,014,000
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	35,444,000	14,555,000		49,999,000
NFO 2: TECHNICAL ADVISORY SERVICES	31,966,000	11,049,000		43,015,000
Total, Programs	136,799,000	43,919,000	6,632,000	187,350,000
PROJECT(S)				
Locally-Funded Project(s)		57,666,000	68,650,000	126,316,000
Total, Project(s)		57,666,000	68,650,000	126,316,000
TOTAL NEW APPROPRIATIONS	P 136,799,000	P 101,585,000	P 75,282,000	P 313,666,000

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 69,071,000	P 18,315,000	P 6,632,000	P 94,018,000
Administration of Personnel Benefits	318,000			318,000
Sub-total, General Administration and Support	69,389,000	18,315,000	6,632,000	94,336,000
Operations				
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	35,444,000	14,555,000		49,999,000
Scientific Research and Development Services on Metals and Related Products	35,444,000	14,555,000		49,999,000
Metalcasting, metalworking, heat treatment	35,444,000	14,555,000		49,999,000
NFO 2: TECHNICAL ADVISORY SERVICES	31,966,000	11,049,000		43,015,000
Technical assistance and technology transfer through consultancy, training and information awareness program	16,768,000	4,566,000		21,334,000
Testing analysis and inspection services of metals and processes	15,198,000	6,483,000		21,681,000
Sub-total, Operations	67,410,000	25,604,000		93,014,000
Total Programs and Activities	136,799,000	43,919,000	6,632,000	187,350,000

## PROJECTS

<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures	60,500,000	60,500,000	
Government Buildings	60,500,000	60,500,000	
Completion of MIRC Laboratory and Administration Building	22,500,000	22,500,000	
Rehabilitation of Mechanical Workshop II Building	18,000,000	18,000,000	
Repair of Perimeter Fence (90,000 square meters)	12,000,000	12,000,000	
Construction of New Cistern Tank and Upgrading of the Center's Water Supply	8,000,000	8,000,000	
Economic Development	57,666,000	8,150,000	65,816,000
Industry Manpower Development	57,666,000	8,150,000	65,816,000
Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries		2,000,000	2,000,000
Development of a Commercial Prototype Automated Guide-way Transit System in UP Diliman	14,600,000	320,000	14,920,000
Development of Pilot Commercial Model Train Set	19,150,000	850,000	20,000,000
System Expansion of the 120-Passenger per Coach Capacity Automated Guide-way Transit System	14,096,000	300,000	14,396,000
Testing for the Standardization and Optimization of Five-Coach Hybrid Road Train Phase III	9,820,000	4,680,000	14,500,000
Sub-total, Locally-Funded Project(s)	57,666,000	68,650,000	126,316,000
Total Project(s)	57,666,000	68,650,000	126,316,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 136,799,000</b>	<b>P 101,585,000</b>	<b>P 75,282,000 P 313,666,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	74,791
Total Permanent Positions	74,791
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,184
Representation Allowance	672
Transportation Allowance	672
Clothing and Uniform Allowance	1,080
Honoraria	39
Mid-Year Bonus - Civilian	6,232
Year End Bonus	6,232
Cash Gift	1,080
Step Increment	318
Productivity Enhancement Incentive	1,080
Total Other Compensation Common to All	22,589
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	38,211
Total Other Compensation for Specific Groups	38,211
Other Benefits	
PAG-IBIG Contributions	260
PhilHealth Contributions	688
Employees Compensation Insurance Premiums	260
Total Other Benefits	1,208
Total Personnel Services	136,799
Maintenance and Other Operating Expenses	
Travelling Expenses	4,320
Training and Scholarship Expenses	1,600
Supplies and Materials Expenses	27,248
Utility Expenses	22,345
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	27,258
General Services	4,528
Repairs and Maintenance	6,930
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	325
Printing and Publication Expenses	315
Representation Expenses	740
Transportation and Delivery Expenses	890
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	10
Subscription Expenses	488
Other Maintenance and Operating Expenses	330
Total Maintenance and Other Operating Expenses	101,585



Total Current Operating Expenditures	238,384
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Infrastructure Outlay	1,000
Buildings and Other Structures	52,500
Machinery and Equipment Outlay	10,430
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	352
Total Capital Outlays	75,282
Total Programs/Locally-Funded Project(s)	313,666
TOTAL NEW APPROPRIATIONS	313,666

## G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 86,151,000

## New Appropriations, by Program/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 7,746,000	P 4,795,000	P	12,541,000
Operations	2,630,000	55,779,000	7,500,000	65,909,000
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,630,000	55,779,000	7,500,000	65,909,000
Total, Programs	10,376,000	60,574,000	7,500,000	78,450,000
PROJECT(S)				
Locally-Funded Project(s)		7,701,000		7,701,000
Total, Project(s)		7,701,000		7,701,000
TOTAL NEW APPROPRIATIONS	P 10,376,000	P 68,275,000	P 7,500,000	P 86,151,000

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 7,730,000	P 4,795,000	P	12,525,000
Administration of Personnel Benefits	16,000			16,000
Sub-total, General Administration and Support	7,746,000	4,795,000		12,541,000
Operations				
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,630,000	55,779,000	7,500,000	65,909,000
Formulation of policy recommendations on relevant Science and Technology concerns	1,641,000	4,747,000		6,388,000
Promotion and Recognition of Scientific and Technological Efforts and Achievements	432,000	50,204,000		50,636,000
Screening of Nominations investiture and awards for new academicians, national scientists and other awardees		553,000		553,000
Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter		19,571,000		19,571,000
Provision of life pensions and other privileges of national scientists		13,333,000		13,333,000
Provision of Academy research fellowship grants		1,310,000		1,310,000
Granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	432,000	15,437,000		15,869,000
Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	557,000	828,000	7,500,000	8,885,000
Sub-total, Operations	2,630,000	55,779,000	7,500,000	65,909,000
Total Programs and Activities	10,376,000	60,574,000	7,500,000	78,450,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Research and Development		7,701,000		7,701,000
Science and Technology Promotion		7,701,000		7,701,000

Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science	7,701,000	7,701,000
Sub-total, Locally-Funded Project(s)	7,701,000	7,701,000
Total Project(s)	7,701,000	7,701,000
TOTAL NEW APPROPRIATIONS	P 10,376,000 P 68,275,000 P 7,500,000 P 86,151,000	

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

5,491

## Total Permanent Positions

5,491

## Other Compensation Common to All

## Personnel Economic Relief Allowance

264

## Representation Allowance

228

## Transportation Allowance

228

## Clothing and Uniform Allowance

55

## Mid-Year Bonus - Civilian

458

## Year End Bonus

458

## Cash Gift

55

## Per Diems

703

## Step Increment

16

## Productivity Enhancement Incentive

55

## Total Other Compensation Common to All

2,520

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

2,305

## Total Other Compensation for Specific Groups

2,305

## Other Benefits

## PAG-IBIG Contributions

12

## PhilHealth Contributions

36

## Employees Compensation Insurance Premiums

12

## Total Other Benefits

60

## Total Personnel Services

10,376

**Maintenance and Other Operating Expenses**

Travelling Expenses	2,303
Training and Scholarship Expenses	105
Supplies and Materials Expenses	2,306
Utility Expenses	785
Communication Expenses	688
Awards/Rewards and Prizes	38,800
Survey, Research, Exploration and Development Expenses	1,310
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,107
General Services	1,689
Repairs and Maintenance	529
Taxes, Insurance Premiums and Other Fees	176
Other Maintenance and Operating Expenses	
Advertising Expenses	275
Printing and Publication Expenses	1,292
Representation Expenses	8,780
Transportation and Delivery Expenses	45
Rent/Lease Expenses	235
Membership Dues and Contributions to Organizations	50
Subscription Expenses	37
Other Maintenance and Operating Expenses	1,645

<b>Total Maintenance and Other Operating Expenses</b>	<b>68,275</b>
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<b>Total Current Operating Expenditures</b>	<b>78,651</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	1,500

<b>Total Capital Outlays</b>	<b>7,500</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>86,151</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>86,151</b>
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**H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 64,523,000

**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P 15,804,000	P 7,937,000	P 3,615,000	P 27,356,000
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Support to Operations	3,846,000	769,000	4,615,000
Operations	6,788,000	20,575,000	27,363,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000	2,044,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000	25,319,000
Total, Programs	26,438,000	29,281,000	55,719,000
PROJECT(S)			
Locally-Funded Project(s)		4,109,000	5,189,000
Total, Project(s)		4,109,000	5,189,000
TOTAL NEW APPROPRIATIONS	P 26,438,000	P 33,390,000	P 59,828,000

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,754,000	P 7,937,000	P 3,615,000	P 27,306,000
Administration of Personnel Benefits	50,000			50,000
Sub-total, General Administration and Support	15,804,000	7,937,000	3,615,000	27,356,000
Support to Operations				
Operation of NRCP Library	3,053,000	666,000		3,719,000
IT support	793,000	103,000		896,000
Sub-total, Support to Operations	3,846,000	769,000		4,615,000
Operations				
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000		2,044,000
Policy development for Science	784,000	1,260,000		2,044,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000		25,319,000

Development, integration and coordination of the National Research System for Basic Research	4,989,000	19,266,000		24,255,000
Programming, monitoring and evaluation of basic research and other resource requirements	1,015,000	49,000		1,064,000
Sub-total, Operations	6,788,000	20,575,000		27,363,000
Total Programs and Activities	26,438,000	29,281,000	3,615,000	59,334,000
PROJECTS				
Locally-Funded Project(s)				
Governance		4,109,000	1,080,000	5,189,000
Systems Development		4,109,000	1,080,000	5,189,000
Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,109,000	1,080,000	5,189,000
Sub-total, Locally-Funded Project(s)		4,109,000	1,080,000	5,189,000
Total Project(s)		4,109,000	1,080,000	5,189,000
TOTAL NEW APPROPRIATIONS	P 26,438,000	P 33,390,000	P 4,695,000	P 64,523,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

13,373

## Total Permanent Positions

13,373

## Other Compensation Common to All

## Personnel Economic Relief Allowance

816

## Representation Allowance

288

## Transportation Allowance

288

## Clothing and Uniform Allowance

170

## Honoraria

3,000

## Mid-Year Bonus - Civilian

1,114

## Year End Bonus

1,114

## Cash Gift

170

## Step Increment

50

## Productivity Enhancement Incentive

170

## Total Other Compensation Common to All

7,180

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science & Technology Personnel	4,509
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<b>Total Other Compensation for Specific Groups</b>	<b>4,509</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	40
PhilHealth Contributions	110
Employees Compensation Insurance Premiums	40
Terminal Leave	1,186
	-----
<b>Total Other Benefits</b>	<b>1,376</b>
	-----
<b>Total Personnel Services</b>	<b>26,438</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	765
Training and Scholarship Expenses	611
Supplies and Materials Expenses	872
Utility Expenses	2,347
Communication Expenses	893
Awards/Rewards and Prizes	325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	4,624
General Services	1,400
Repairs and Maintenance	970
Financial Assistance/Subsidy	15,111
Taxes, Insurance Premiums and Other Fees	104
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	683
Representation Expenses	3,100
Transportation and Delivery Expenses	6
Rent/Lease Expenses	664
Membership Dues and Contributions to Organizations	348
Subscription Expenses	440
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>33,390</b>
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<b>Total Current Operating Expenditures</b>	<b>59,828</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,225
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	470
	-----
<b>Total Capital Outlays</b>	<b>4,695</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>64,523</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>64,523</b>
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## I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,297,559,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 188,352,000	P 28,386,000	P 31,023,000	P 247,761,000
Operations	301,713,000	417,198,000	1,642,240,000	2,361,151,000
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING AND OTHER RELATED SERVICES	301,713,000	417,198,000	1,642,240,000	2,361,151,000
Total, Programs	490,065,000	445,584,000	1,673,263,000	2,608,912,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		14,020,000	674,627,000	688,647,000
Total, Project(s)		14,020,000	674,627,000	688,647,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 490,065,000</b>	<b>P 459,604,000</b>	<b>P 2,347,890,000</b>	<b>P 3,297,559,000</b>

## Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 174,493,000	P 28,386,000	P 31,023,000	P 233,902,000
Administration of Personnel Benefits	13,859,000			13,859,000
Sub-total, General Administration and Support	188,352,000	28,386,000	31,023,000	247,761,000
<b>Operations</b>				
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING AND OTHER RELATED SERVICES	301,713,000	417,198,000	1,642,240,000	2,361,151,000



Weather, Climate and Flood Forecasting Services	52,723,000	44,024,000	9,000,000	105,747,000
Typhoon warning and weather and climate forecasting services and communication	37,731,000	22,158,000		59,889,000
Flood forecasting and hydro-meteorological services	14,992,000	21,866,000	9,000,000	45,858,000
Climate Services	23,687,000	13,554,000	150,000,000	187,241,000
Climate Data Management, Agrometeorological and Weather Modification Research and Development	23,687,000	13,554,000	150,000,000	187,241,000
Engineering and Maintenance Services	31,155,000	154,714,000	1,060,000,000	1,245,869,000
Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities	31,155,000	29,383,000		60,538,000
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,749,000	30,500,000	34,249,000
Operation and maintenance of Weather Surveillance Radar Network		102,728,000	909,500,000	1,012,228,000
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,468,000	120,000,000	124,468,000
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		7,418,000		7,418,000
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Nagat Dam		6,968,000		6,968,000
Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	158,608,000	179,891,000	423,240,000	761,739,000
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	158,608,000	175,623,000	423,240,000	757,471,000
Operation of upgraded meteorological satellite receiving and processing systems		4,268,000		4,268,000
Research on Atmospheric, Geophysical and Allied Sciences	35,540,000	25,015,000		60,555,000
Sub-total, Operations	301,713,000	417,198,000	1,642,240,000	2,361,151,000
Total Programs and Activities	490,065,000	445,584,000	1,673,263,000	2,608,912,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Buildings and Other Structures			391,662,000	391,662,000

Government Buildings		391,662,000	391,662,000
Construction of National Meteorological and Climate Center (NMCC) Building		391,662,000	391,662,000
Research and Development	14,020,000	282,965,000	296,985,000
Disaster Mitigation and Management	13,665,000	277,409,000	291,074,000
Advanced Data Consolidation, Enhancement of Web and Dissemination including Mirror Forecasting Project	4,900,000	130,950,000	135,850,000
Advanced Visualization and Enhancement of Weather Forecasting Project	3,500,000	83,000,000	86,500,000
Unified Communication Project	2,200,000	29,630,000	31,830,000
Climate Monitoring and Prediction System (CLIMPS)	2,130,000	15,613,000	17,743,000
Farm Weather Information System	380,000	1,076,000	1,456,000
Sectoral Impact Modeling System	200,000	10,050,000	10,250,000
Research and Development Information System	355,000	7,090,000	7,445,000
Information and Communication Technology	355,000	5,556,000	5,911,000
Library and Training Management Information System	355,000	2,450,000	2,805,000
Administrative Services Enhancement Project		3,106,000	3,106,000
Sub-total, Locally-Funded Project(s)	14,020,000	674,627,000	688,647,000
Total Project(s)	14,020,000	674,627,000	688,647,000
TOTAL NEW APPROPRIATIONS	P 490,065,000 P 459,604,000 P 2,347,890,000 P 3,297,559,000		

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

256,032

## Total Permanent Positions

256,032

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance20,064  
600

Transportation Allowance	600
Clothing and Uniform Allowance	4,365
Mid-Year Bonus - Civilian	21,335
Year End Bonus	21,335
Cash Gift	4,365
Step Increment	1,286
Productivity Enhancement Incentive	4,365
<b>Total Other Compensation Common to All</b>	<b>78,315</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science & Technology Personnel	130,560
Night Shift Differential Pay	7,807
<b>Total Other Compensation for Specific Groups</b>	<b>138,367</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,047
PhilHealth Contributions	2,684
Employees Compensation Insurance Premiums	1,047
Terminal Leave	12,573
<b>Total Other Benefits</b>	<b>17,351</b>
<b>Total Personnel Services</b>	<b>490,065</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	20,785
Training and Scholarship Expenses	21,203
Supplies and Materials Expenses	169,291
Utility Expenses	37,063
Communication Expenses	47,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	21,066
General Services	22,145
Repairs and Maintenance	95,798
Taxes, Insurance Premiums and Other Fees	17,093
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	800
Representation Expenses	2,000
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	2,683
Membership Dues and Contributions to Organizations	50
Subscription Expenses	300
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>459,604</b>
<b>Total Current Operating Expenditures</b>	<b>949,669</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	394,662
Machinery and Equipment Outlay	1,870,119

Transportation Equipment Outlay	19,500
Intangible Assets Outlay	63,609
<b>Total Capital Outlays</b>	<b>2,347,890</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>3,297,559</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>3,297,559</b>

#### J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,237,421,000

#### New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 56,105,000	P 25,789,000	P 8,560,000	P 90,454,000
Operations	111,631,000	1,032,736,000		1,144,367,000
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	67,109,000	1,009,444,000		1,076,553,000
<b>Total, Programs</b>	<b>167,736,000</b>	<b>1,058,525,000</b>	<b>8,560,000</b>	<b>1,234,821,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			2,600,000	2,600,000
<b>Total, Project(s)</b>			<b>2,600,000</b>	<b>2,600,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 167,736,000</b>	<b>P 1,058,525,000</b>	<b>P 11,160,000</b>	<b>P 1,237,421,000</b>

#### Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 42,692,000	P 25,789,000	P 8,560,000	P 77,041,000
Administration of Personnel Benefits	13,413,000			13,413,000
Sub-total, General Administration and Support	56,105,000	25,789,000	8,560,000	90,454,000
Operations				
NFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	44,522,000	23,292,000		67,814,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	67,109,000	1,009,444,000		1,076,553,000
R&D in biological systems and natural resources	67,109,000	1,009,444,000		1,076,553,000
Agriculture	41,775,000	652,422,000		694,197,000
Aquatic and Marine	10,634,000	198,008,000		208,642,000
Natural Resources	14,700,000	159,014,000		173,714,000
Sub-total, Operations	111,631,000	1,032,736,000		1,144,367,000
Total Programs and Activities	167,736,000	1,058,525,000	8,560,000	1,234,821,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Buildings and Other Structures			2,600,000	2,600,000
Government Buildings			2,600,000	2,600,000
Improvement of Motorpool Office Roof and Other Appurtenant Structures			2,600,000	2,600,000
Sub-total, Locally-Funded Project(s)			2,600,000	2,600,000
Total Project(s)			2,600,000	2,600,000
TOTAL NEW APPROPRIATIONS	P 167,736,000	P 1,058,525,000	P 11,160,000	P 1,237,421,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	87,895
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Total Permanent Positions	87,895
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## Other Compensation Common to All

Personnel Economic Relief Allowance	5,712
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Representation Allowance	972
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Transportation Allowance	972
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Clothing and Uniform Allowance	1,190
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Honoraria	641
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Mid-Year Bonus - Civilian	7,324
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Year End Bonus	7,324
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Cash Gift	1,190
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Step Increment	351
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Productivity Enhancement Incentive	1,190
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Total Other Compensation Common to All	26,866
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	37,222
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Anniversary Bonus - Civilian	723
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Total Other Compensation for Specific Groups	37,945
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## Other Benefits

PAG-IBIG Contributions	286
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PhilHealth Contributions	786
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Employees Compensation Insurance Premiums	286
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Retirement Gratuity	5,721
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Loyalty Award - Civilian	610
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Terminal Leave	7,341
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Total Other Benefits	15,030
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Total Personnel Services	167,736
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## Maintenance and Other Operating Expenses

Travelling Expenses	9,512
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Training and Scholarship Expenses	2,347
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Supplies and Materials Expenses	8,293
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Utility Expenses	8,485
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Communication Expenses	6,130
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11,493
General Services	9,483
Repairs and Maintenance	16,016
Taxes, Insurance Premiums and Other Fees	2,420
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	4,138
Representation Expenses	6,250
Transportation and Delivery Expenses	454
Rent/Lease Expenses	3,260
Membership Dues and Contributions to Organizations	46
Subscription Expenses	1,611
Donations	968,335
Total Maintenance and Other Operating Expenses	1,058,525
Total Current Operating Expenditures	1,226,261
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,600
Machinery and Equipment Outlay	5,560
Transportation Equipment Outlay	3,000
Total Capital Outlays	11,160
Total Programs/Locally-Funded Project(s)	1,237,421
TOTAL NEW APPROPRIATIONS	1,237,421

## K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 581,576,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 14,058,000	P 2,203,000	P	16,261,000
Operations	23,485,000	538,830,000		562,315,000
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	2,132,000	867,000		2,999,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	21,353,000	537,963,000		559,316,000
Total, Programs	37,543,000	541,033,000		578,576,000

## PROJECT(S)

Locally-Funded Project(s)			3,000,000	3,000,000
Total, Project(s)			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P	37,543,000	P	541,033,000
	P	3,000,000	P	581,576,000

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,419,000	P 2,203,000		P 15,622,000
Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support	14,058,000	2,203,000		16,261,000
Operations				
NFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	2,132,000	867,000		2,999,000
Formulation of research and development policies for Health Sector	2,132,000	867,000		2,999,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	21,353,000	537,963,000		559,316,000
Development, Integration and Coordination of National Research System for Health and Related Fields	21,353,000	537,963,000		559,316,000
Evaluation and monitoring of health research projects		228,000		228,000
Programming of health and related field research activities		535,364,000		535,364,000
Evaluation and monitoring of research projects as to financial and other resource requirements	11,603,000	775,000		12,378,000
Funding assistance to Science and Technology activities	9,750,000	1,596,000		11,346,000
Sub-total, Operations	23,485,000	538,830,000		562,315,000
Total Programs and Activities	37,543,000	541,033,000		578,576,000



**PROJECTS****Locally-Funded Project(s)**

Buildings and Other Structures	3,000,000	3,000,000
Government Buildings	3,000,000	3,000,000
Renovation of DOST (Imelda) Building	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)	3,000,000	3,000,000
Total Project(s)	3,000,000	3,000,000

**TOTAL NEW APPROPRIATIONS**

P	37,543,000	P	541,033,000	P	3,000,000	P	581,576,000
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	22,257
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Total Permanent Positions	22,257
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,344
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	280
Mid-Year Bonus - Civilian	1,855
Year End Bonus	1,855
Cash Gift	280
Per Diems	100
Step Increment	83
Productivity Enhancement Incentive	280

Total Other Compensation Common to All	6,653
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**Other Compensation for Specific Groups**

Magna Carta for Science & Technology Personnel	7,751
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Total Other Compensation for Specific Groups	7,751
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**Other Benefits**

PAG-IBIG Contributions	67
PhilHealth Contributions	192
Employees Compensation Insurance Premiums	67

Terminal Leave	556
Total Other Benefits	882
Total Personnel Services	37,543
Maintenance and Other Operating Expenses	
Travelling Expenses	525
Training and Scholarship Expenses	200
Supplies and Materials Expenses	730
Utility Expenses	957
Communication Expenses	806
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	1,070
Repairs and Maintenance	349
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	56
Printing and Publication Expenses	150
Representation Expenses	350
Rent/Lease Expenses	100
Subscription Expenses	50
Donations	534,940
Total Maintenance and Other Operating Expenses	541,033
Total Current Operating Expenditures	578,576
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	3,000
Total Capital Outlays	3,000
Total Programs/Locally-Funded Project(s)	581,576
TOTAL NEW APPROPRIATIONS	581,576

## L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 845,803,000

## New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,563,000 P	72,916,000 P	3,000,000 P	94,479,000

Operations	34,289,000	712,886,000		747,175,000
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
Total, Programs	52,852,000	785,802,000	3,000,000	841,654,000
PROJECT(S)				
Locally-Funded Project(s)		2,253,000	1,896,000	4,149,000
Total, Project(s)		2,253,000	1,896,000	4,149,000
TOTAL NEW APPROPRIATIONS	P 52,852,000 P	788,055,000 P	4,896,000 P	845,803,000

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,118,000 P	72,916,000 P	3,000,000 P	94,034,000
Administration of Personnel Benefits	445,000			445,000
Sub-total, General Administration and Support	18,563,000	72,916,000	3,000,000	94,479,000
Operations				
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	8,970,000	67,239,000		76,209,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	25,319,000	645,647,000		670,966,000
Sub-total, Operations	34,289,000	712,886,000		747,175,000
Total Programs and Activities	52,852,000	785,802,000	3,000,000	841,654,000

## PROJECTS

## Locally-Funded Project(s)

Research and Development	2,253,000	1,896,000	4,149,000
Information and Communication Technology	2,253,000	1,896,000	4,149,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems	2,253,000	1,896,000	4,149,000
Sub-total, Locally-Funded Project(s)	2,253,000	1,896,000	4,149,000
Total Project(s)	2,253,000	1,896,000	4,149,000
TOTAL NEW APPROPRIATIONS	P 52,852,000	P 788,055,000	P 4,896,000 P 845,803,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	31,690
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Total Permanent Positions	31,690
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,656
Representation Allowance	630
Transportation Allowance	630
Clothing and Uniform Allowance	345
Honoraria	300
Mid-Year Bonus - Civilian	2,641
Year End Bonus	2,641
Cash Gift	345
Step Increment	102
Productivity Enhancement Incentive	345

Total Other Compensation Common to All	9,635
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	10,778
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Total Other Compensation for Specific Groups	10,778
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## Other Benefits

PAG-IBIG Contributions	82
PhilHealth Contributions	242
Employees Compensation Insurance Premiums	82

Terminal Leave	343
Total Other Benefits	749
Total Personnel Services	52,852
Maintenance and Other Operating Expenses	
Travelling Expenses	1,120
Training and Scholarship Expenses	707
Supplies and Materials Expenses	3,518
Utility Expenses	2,000
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	4,963
General Services	1,350
Repairs and Maintenance	23,964
Taxes, Insurance Premiums and Other Fees	780
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	30
Representation Expenses	580
Rent/Lease Expenses	180
Subscription Expenses	44,046
Donations	703,787
Total Maintenance and Other Operating Expenses	788,055
Total Current Operating Expenditures	840,907
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	896
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	1,000
Total Capital Outlays	4,896
Total Programs/Locally-Funded Project(s)	845,803
TOTAL NEW APPROPRIATIONS	845,803

## M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,480,000

## New Appropriations, by Program/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 51,660,000 P	31,032,000 P	1,275,000 P	83,967,000

Support to Operations		1,900,000		1,900,000
Operations	70,203,000	74,678,000	168,855,000	313,736,000
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000	17,350,000
Total, Programs	121,863,000	107,610,000	170,130,000	399,603,000
PROJECT(S)				
Locally-Funded Project(s)		44,177,000	27,700,000	71,877,000
Total, Project(s)		44,177,000	27,700,000	71,877,000
TOTAL NEW APPROPRIATIONS	P 121,863,000	P 151,787,000	P 197,830,000	P 471,480,000

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 51,311,000	P 31,032,000	P 1,275,000	P 83,618,000
Administration of Personnel Benefits	349,000			349,000
Sub-total, General Administration and Support	51,660,000	31,032,000	1,275,000	83,967,000
Support to Operations				
Scientific and Technical Documentation and Information Dissemination		1,900,000		1,900,000
Participation in national and international scientific societies		750,000		750,000
Participation in national and international scientific and technological conferences and meetings		1,150,000		1,150,000
Sub-total, Support to Operations		1,900,000		1,900,000

**Operations**

<b>MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA</b>	<b>61,543,000</b>	<b>66,158,000</b>	<b>168,685,000</b>	<b>296,386,000</b>
Volcano, earthquake and tsunami monitoring and warning, and research and development	61,543,000	66,158,000	168,685,000	296,386,000
Operations and development of volcanological observatories and volcano monitoring and warning systems	20,357,000	15,050,000	66,475,000	101,882,000
Operations and development of earthquake monitoring systems	28,297,000	21,500,000	84,210,000	134,007,000
Operations and development of tsunami monitoring and warning systems		11,030,000		11,030,000
Volcanological, Seismological and geophysical instrumentation research and development		12,000,000		12,000,000
Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,578,000		3,578,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	12,889,000	3,000,000	18,000,000	33,889,000
<b>MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES</b>	<b>8,660,000</b>	<b>8,520,000</b>	<b>170,000</b>	<b>17,350,000</b>
Disaster awareness and preparedness, information materials and tools development and dissemination	8,660,000	8,520,000	170,000	17,350,000
<b>Sub-total, Operations</b>	<b>70,203,000</b>	<b>74,678,000</b>	<b>168,855,000</b>	<b>313,736,000</b>
<b>Total Programs and Activities</b>	<b>121,863,000</b>	<b>107,610,000</b>	<b>170,130,000</b>	<b>399,603,000</b>

**PROJECTS****Locally-Funded Project(s)**

<b>Buildings and Other Structures</b>	<b>8,000,000</b>	<b>27,700,000</b>	<b>35,700,000</b>
<b>Multipurpose/Facilities</b>	<b>8,000,000</b>	<b>27,700,000</b>	<b>35,700,000</b>
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations		3,500,000	3,500,000
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring		10,000,000	10,000,000
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring -			

Construction of unmanned seismic stations for earthquake monitoring		6,300,000	6,300,000
Rehabilitation of Earthquake Monitoring Stations	8,000,000	7,900,000	15,900,000
Research and Development	36,177,000		36,177,000
Disaster Mitigation and Management	36,177,000		36,177,000
Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines - Counterpart Fund for JICA Grant Aid Project	7,000,000		7,000,000
DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures	26,677,000		26,677,000
REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)	44,177,000	27,700,000	71,877,000
Total Project(s)	44,177,000	27,700,000	71,877,000
TOTAL NEW APPROPRIATIONS	P 121,863,000	P 151,787,000	P 197,830,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			62,552
Total Permanent Positions			62,552
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,992
Representation Allowance			390
Transportation Allowance			390
Clothing and Uniform Allowance			1,040
Mid-Year Bonus - Civilian			5,213
Year End Bonus			5,213
Cash Gift			1,040
Step Increment			306
Productivity Enhancement Incentive			1,040
Total Other Compensation Common to All			19,624
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			34,624



Night Shift Differential Pay	3,000
Anniversary Bonus - Civilian	627
<b>Total Other Compensation for Specific Groups</b>	<b>38,251</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	250
PhilHealth Contributions	638
Employees Compensation Insurance Premiums	250
Loyalty Award - Civilian	255
Terminal Leave	43
<b>Total Other Benefits</b>	<b>1,436</b>
<b>Total Personnel Services</b>	<b>121,863</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	17,855
Training and Scholarship Expenses	7,330
Supplies and Materials Expenses	21,905
Utility Expenses	10,592
Communication Expenses	14,051
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	17,577
General Services	9,700
Repairs and Maintenance	24,078
Taxes, Insurance Premiums and Other Fees	8,140
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,306
Representation Expenses	965
Transportation and Delivery Expenses	1,810
Rent/Lease Expenses	14,230
Membership Dues and Contributions to Organizations	100
Subscription Expenses	780
Other Maintenance and Operating Expenses	1,150
<b>Total Maintenance and Other Operating Expenses</b>	<b>151,787</b>
<b>Total Current Operating Expenditures</b>	<b>273,650</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,700
Machinery and Equipment Outlay	169,630
Transportation Equipment Outlay	500
<b>Total Capital Outlays</b>	<b>197,830</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>471,480</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>471,480</b>

## N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 336,660,000

## New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 68,123,000	P 55,513,000	P 3,000,000	P 126,636,000
Support to Operations		88,000		88,000
Operations	85,807,000	74,349,000		160,156,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000		25,555,000
Total, Programs	153,930,000	129,950,000	3,000,000	286,880,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		2,908,000	46,872,000	49,780,000
Total, Project(s)		2,908,000	46,872,000	49,780,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 153,930,000</b>	<b>P 132,858,000</b>	<b>P 49,872,000</b>	<b>P 336,660,000</b>

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 56,109,000	P 55,336,000	P 3,000,000	P 114,445,000
Human Resource Development		177,000		177,000
Administration of Personnel Benefits	12,014,000			12,014,000
Sub-total, General Administration and Support	68,123,000	55,513,000	3,000,000	126,636,000

<b>Support to Operations</b>			
Nuclear Power Program in support to Executive Order No. 243		88,000	88,000
<b>Sub-total, Support to Operations</b>		<b>88,000</b>	<b>88,000</b>
<b>Operations</b>			
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	<b>31,239,000</b>	<b>17,142,000</b>	<b>48,381,000</b>
Science Research and Development Services on Nuclear Research Technology Development and Application	31,239,000	17,062,000	48,301,000
Research Reactor (Triga) Utilization		80,000	80,000
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	<b>37,942,000</b>	<b>48,278,000</b>	<b>86,220,000</b>
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		442,000	442,000
Nuclear Services and Training	37,942,000	47,836,000	85,778,000
<b>MFO 3: NUCLEAR REGULATORY SERVICES</b>	<b>16,626,000</b>	<b>8,929,000</b>	<b>25,555,000</b>
Nuclear Regulations, Licensing and Safeguards	16,626,000	8,929,000	25,555,000
<b>Sub-total, Operations</b>	<b>85,807,000</b>	<b>74,349,000</b>	<b>160,156,000</b>
<b>Total Programs and Activities</b>	<b>153,930,000</b>	<b>129,950,000</b>	<b>3,000,000</b>
<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures		35,500,000	35,500,000
Government Buildings		35,500,000	35,500,000
Construction of Electron Beam Facility (Phase 2)		1,500,000	1,500,000
Upgrading of ARC Building		15,000,000	15,000,000
Upgrading of Entomology Modular Laboratory		2,000,000	2,000,000
Completion of Environmental Building		2,000,000	2,000,000
Capacity Building to Utilize the Philippine Research Reactor-I (PRR-I) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines		5,000,000	5,000,000
Establishment of a Two-Storey Radiation Protection Services Facility		10,000,000	10,000,000
Environmental Protection	1,950,000	8,050,000	10,000,000
Pollution Abatement	1,950,000	8,050,000	10,000,000
Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000	8,050,000	10,000,000

Governance	958,000	3,322,000	4,280,000
Systems Development	958,000	3,322,000	4,280,000
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear-Allied Services in the Philippines	853,000	1,642,000	2,495,000
Development of a Web-based Office Information Management System	105,000	480,000	585,000
Enhancement and Expansion of the Philippine Nuclear Research Institute Fiber Optic Connection		1,200,000	1,200,000
Sub-total, Locally-Funded Project(s)	2,908,000	46,872,000	49,780,000
Total Project(s)	2,908,000	46,872,000	49,780,000
TOTAL NEW APPROPRIATIONS	P 153,930,000	P 132,858,000	P 49,872,000 P 336,660,000

#### New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

#### A. Programs/Locally-Funded Project(s)

##### Current Operating Expenditures

##### Personnel Services

##### Civilian Personnel

##### Permanent Positions

Basic Salary	78,486
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Total Permanent Positions	78,486
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##### Other Compensation Common to All

Personnel Economic Relief Allowance	5,232
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Representation Allowance	546
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Transportation Allowance	546
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Clothing and Uniform Allowance	1,090
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Mid-Year Bonus - Civilian	6,540
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Year End Bonus	6,540
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Cash Gift	1,090
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Step Increment	321
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Productivity Enhancement Incentive	1,090
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Total Other Compensation Common to All	22,995
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##### Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	39,518
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Total Other Compensation for Specific Groups	39,518
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<b>Other Benefits</b>	
PAG-IBIG Contributions	262
PhilHealth Contributions	714
Employees Compensation Insurance Premiums	262
Retirement Gratuity	9,607
Terminal Leave	2,086
<b>Total Other Benefits</b>	<b>12,931</b>
<b>Total Personnel Services</b>	<b>153,930</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,610
Training and Scholarship Expenses	400
Supplies and Materials Expenses	35,727
Utility Expenses	22,434
Communication Expenses	5,140
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,094
General Services	9,500
Repairs and Maintenance	11,191
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	220
Representation Expenses	150
Transportation and Delivery Expenses	380
Rent/Lease Expenses	41,544
Membership Dues and Contributions to Organizations	378
Subscription Expenses	800
Other Maintenance and Operating Expenses	100
<b>Total Maintenance and Other Operating Expenses</b>	<b>132,858</b>
<b>Total Current Operating Expenditures</b>	<b>286,788</b>
<b>Capital Outlays</b>	
Investment Outlay	1,200
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,500
Machinery and Equipment Outlay	9,688
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	484
<b>Total Capital Outlays</b>	<b>49,872</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>336,660</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>336,660</b>

**O. PHILIPPINE SCIENCE HIGH SCHOOL**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,900,495,000

**New Appropriations, by Program/Projects**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 227,791,000	P 17,655,000	P 37,107,000	P 282,553,000
Operations	443,409,000	629,815,000	228,148,000	1,301,372,000
NFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	443,409,000	629,815,000	228,148,000	1,301,372,000
<b>Total, Programs</b>	<b>671,200,000</b>	<b>647,470,000</b>	<b>265,255,000</b>	<b>1,583,925,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			2,316,570,000	2,316,570,000
<b>Total, Project(s)</b>			<b>2,316,570,000</b>	<b>2,316,570,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 671,200,000</b>	<b>P 647,470,000</b>	<b>P 2,581,825,000</b>	<b>P 3,900,495,000</b>

**Special Provision(s)**

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

Release of funds shall be subject to the approval of the PSHS System Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSHS shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on physical and financial accomplishments. The Executive Director of PSHS and the School's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSHS website.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

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

**New Appropriations, by Programs/Activities/Projects**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,116,000	P 17,655,000	P 37,107,000	P 68,878,000

National Capital Region (NCR)	14,116,000	17,655,000	37,107,000	68,878,000
Office of the Executive Director (Central Office)	14,116,000	17,655,000	37,107,000	68,878,000
Administration of Personnel Benefits	213,675,000			213,675,000
National Capital Region (NCR)	40,848,000			40,848,000
Office of the Executive Director (Central Office)	11,698,000			11,698,000
Diliman Campus	29,150,000			29,150,000
Region I - Ilocos	14,612,000			14,612,000
Ilocos Region Campus	14,612,000			14,612,000
Cordillera Administrative Region (CAR)	13,981,000			13,981,000
Cordillera Administrative Region Campus	13,981,000			13,981,000
Region II - Cagayan Valley	12,364,000			12,364,000
Cagayan Valley Campus	12,364,000			12,364,000
Region III - Central Luzon	15,240,000			15,240,000
Central Luzon Campus	15,240,000			15,240,000
Region IVA - CALABARZON	9,473,000			9,473,000
CALABARZON Region Campus	9,473,000			9,473,000
Region IVB - MIMAROPA	3,879,000			3,879,000
MIMAROPA Region Campus	3,879,000			3,879,000
Region V - Bicol	13,345,000			13,345,000
Bicol Region Campus	13,345,000			13,345,000
Region VI - Western Visayas	13,051,000			13,051,000
Western Visayas Campus	13,051,000			13,051,000
Region VII - Central Visayas	15,601,000			15,601,000
Central Visayas Campus	15,601,000			15,601,000
Region VIII - Eastern Visayas	13,442,000			13,442,000
Eastern Visayas Campus	13,442,000			13,442,000
Region IX - Zamboanga Peninsula	3,879,000			3,879,000
Zamboanga Peninsula Region Campus	3,879,000			3,879,000
Region X - Northern Mindanao	13,621,000			13,621,000
Central Mindanao Campus	13,621,000			13,621,000

Region XI - Davao	13,103,000			13,103,000
Southern Mindanao Campus	13,103,000			13,103,000
Region XII - SOCCSKSARGEN	10,306,000			10,306,000
SOCCSKSARGEN Region Campus	10,306,000			10,306,000
Region XIII - CARAGA	6,930,000			6,930,000
CARAGA Region Campus	6,930,000			6,930,000
Sub-total, General Administration and Support	227,791,000	17,655,000	37,107,000	282,553,000
Operations				
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	443,409,000	629,815,000	228,148,000	1,301,372,000
Operations of Secondary Science and Technology Education on Scholarship Basis	443,409,000	629,815,000	228,148,000	1,301,372,000
Conduct of National Competitive Examination	870,000	16,054,000		16,924,000
National Capital Region (NCR)	870,000	16,054,000		16,924,000
Office of the Executive Director (Central Office)	870,000	16,054,000		16,924,000
Operation of school campuses	418,779,000	602,951,000	228,148,000	1,249,878,000
National Capital Region (NCR)	83,760,000	84,290,000	29,450,000	197,500,000
Diliman Campus	83,760,000	84,290,000	29,450,000	197,500,000
Region I - Ilocos	28,446,000	38,112,000	18,100,000	84,658,000
Ilocos Region Campus	28,446,000	38,112,000	18,100,000	84,658,000
Cordillera Administrative Region (CAR)	27,466,000	36,868,000	4,611,000	68,945,000
Cordillera Administrative Region Campus	27,466,000	36,868,000	4,611,000	68,945,000
Region II - Cagayan Valley	32,263,000	40,898,000	13,800,000	86,961,000
Cagayan Valley Campus	32,263,000	40,898,000	13,800,000	86,961,000
Region III - Central Luzon	22,889,000	43,183,000	20,512,000	86,584,000
Central Luzon Campus	22,889,000	43,183,000	20,512,000	86,584,000
Region IVA - CALABARZON	6,739,000	29,492,000	2,681,000	38,912,000
CALABARZON Region Campus	6,739,000	29,492,000	2,681,000	38,912,000
Region IVB - MIMAROPA		17,552,000	3,900,000	21,452,000
MIMAROPA Region Campus		17,552,000	3,900,000	21,452,000
Region V - Bicol	32,489,000	36,109,000	23,332,000	91,930,000
Bicol Region Campus	32,489,000	36,109,000	23,332,000	91,930,000



Region VI - Western Visayas	33,966,000	41,861,000	10,604,000	86,431,000
Western Visayas Campus	33,966,000	41,861,000	10,604,000	86,431,000
Region VII - Central Visayas	23,975,000	39,535,000	38,600,000	102,110,000
Central Visayas Campus	23,975,000	39,535,000	38,600,000	102,110,000
Region VIII - Eastern Visayas	31,918,000	39,001,000	11,000,000	81,919,000
Eastern Visayas Campus	31,918,000	39,001,000	11,000,000	81,919,000
Region IX - Zamboanga Peninsula		17,552,000	3,900,000	21,452,000
Zamboanga Peninsula Region Campus		17,552,000	3,900,000	21,452,000
Region X - Northern Mindanao	33,931,000	37,878,000	34,320,000	106,129,000
Central Mindanao Campus	33,931,000	37,878,000	34,320,000	106,129,000
Region XI - Davao	32,533,000	36,057,000	4,114,000	72,704,000
Southern Mindanao Campus	32,533,000	36,057,000	4,114,000	72,704,000
Region XII - SOCCSKSARGEN	16,029,000	35,614,000	6,524,000	58,167,000
SOCCSKSARGEN Region Campus	16,029,000	35,614,000	6,524,000	58,167,000
Region XIII - CARAGA	12,375,000	28,949,000	2,700,000	44,024,000
CARAGA Region Campus	12,375,000	28,949,000	2,700,000	44,024,000
Policy Formulation, Program Planning and Standards Development	23,760,000	10,810,000		34,570,000
National Capital Region (NCR)	4,551,000	10,810,000		15,361,000
Office of the Executive Director (Central Office)	3,081,000	10,810,000		13,891,000
Diliman Campus	1,470,000			1,470,000
Region I - Ilocos	1,470,000			1,470,000
Ilocos Region Campus	1,470,000			1,470,000
Cordillera Administrative Region (CAR)	1,486,000			1,486,000
Cordillera Administrative Region Campus	1,486,000			1,486,000
Region II - Cagayan Valley	1,486,000			1,486,000
Cagayan Valley Campus	1,486,000			1,486,000
Region III - Central Luzon	1,486,000			1,486,000
Central Luzon Campus	1,486,000			1,486,000
Region IVA - CALABARZON	1,470,000			1,470,000
CALABARZON Region Campus	1,470,000			1,470,000

Region V - Bicol	1,505,000			1,505,000
Bicol Region Campus	1,505,000			1,505,000
Region VI - Western Visayas	1,470,000			1,470,000
Western Visayas Campus	1,470,000			1,470,000
Region VII - Central Visayas	1,470,000			1,470,000
Central Visayas Campus	1,470,000			1,470,000
Region VIII - Eastern Visayas	1,470,000			1,470,000
Eastern Visayas Campus	1,470,000			1,470,000
Region X - Northern Mindanao	1,470,000			1,470,000
Central Mindanao Campus	1,470,000			1,470,000
Region XI - Davao	1,486,000			1,486,000
Southern Mindanao Campus	1,486,000			1,486,000
Region XII - SOCCSKSARGEN	1,470,000			1,470,000
SOCCSKSARGEN Region Campus	1,470,000			1,470,000
Region XIII - CARAGA	1,470,000			1,470,000
CARAGA Region Campus	1,470,000			1,470,000
Sub-total, Operations	443,409,000	629,815,000	228,148,000	1,301,372,000
Total Programs and Activities	671,200,000	647,470,000	265,255,000	1,583,925,000

## PROJECTS

## Locally-Funded Project(s)

Buildings and Other Structures	2,032,368,000	2,032,368,000
School Buildings	1,190,331,000	1,190,331,000
Construction of Advance Science and Technology Building	100,000,000	100,000,000
Region III - Central Luzon	100,000,000	100,000,000
Central Luzon Campus	100,000,000	100,000,000
Completion of Academic Building I, Phase 2	38,500,000	38,500,000
Region XIII - CARAGA	38,500,000	38,500,000
CARAGA Region Campus	38,500,000	38,500,000
Construction of Academic Building II	97,000,000	97,000,000
Cordillera Administrative Region (CAR)	55,000,000	55,000,000
Cordillera Administrative Region Campus	55,000,000	55,000,000

Region IYA - CALABARZON	42,000,000	42,000,000
CALABARZON Region Campus	42,000,000	42,000,000
Construction of New Academic Building III	6,000,000	6,000,000
Region VIII - Eastern Visayas	6,000,000	6,000,000
Eastern Visayas Campus	6,000,000	6,000,000
Completion of Academic Building II, Phase 2	27,000,000	27,000,000
Region XI - Davao	27,000,000	27,000,000
Southern Mindanao Campus	27,000,000	27,000,000
Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings Phase 2	34,214,000	34,214,000
National Capital Region (NCR)	34,214,000	34,214,000
Diliman Campus	34,214,000	34,214,000
Completion of Laboratory and Technology Building, Phase 2	20,000,000	20,000,000
Region I - Ilocos	20,000,000	20,000,000
Ilocos Region Campus	20,000,000	20,000,000
Rehabilitation of School Buildings	18,972,000	18,972,000
Region VIII - Eastern Visayas	18,972,000	18,972,000
Eastern Visayas Campus	18,972,000	18,972,000
Construction of Academic Building III	100,000,000	100,000,000
Region II - Cagayan Valley	60,000,000	60,000,000
Cagayan Valley Campus	60,000,000	60,000,000
Region V - Bicol	40,000,000	40,000,000
Bicol Region Campus	40,000,000	40,000,000
Construction of Student Learning Resource Center	120,000,000	120,000,000
Region III - Central Luzon	60,000,000	60,000,000
Central Luzon Campus	60,000,000	60,000,000
Region X - Northern Mindanao	60,000,000	60,000,000
Central Mindanao Campus	60,000,000	60,000,000
Repair/Rehabilitation of Academic Building I and II	5,000,000	5,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000

Construction of Academic Building for Senior High Program	370,440,000	370,440,000
National Capital Region (NCR)	330,440,000	330,440,000
Diliman Campus	330,440,000	330,440,000
Region XII - SOCCSKSARGEN	40,000,000	40,000,000
SOCCSKSARGEN Region Campus	40,000,000	40,000,000
Construction of Learning Resource Center (Library) and Multi-Media Center	25,000,000	25,000,000
Region XII - SOCCSKSARGEN	25,000,000	25,000,000
SOCCSKSARGEN Region Campus	25,000,000	25,000,000
Rehabilitation of Additional Floor of Laboratory Building	20,000,000	20,000,000
Region XI - Davao	20,000,000	20,000,000
Southern Mindanao Campus	20,000,000	20,000,000
Construction of Academic Building IV - Other Facilities	35,000,000	35,000,000
Region VII - Central Visayas	35,000,000	35,000,000
Central Visayas Campus	35,000,000	35,000,000
Completion of Laboratory and Technology Building, Phase 3	14,000,000	14,000,000
Region VIII - Eastern Visayas	14,000,000	14,000,000
Eastern Visayas Campus	14,000,000	14,000,000
Completion of Academic Building III, Phase 2	45,000,000	45,000,000
Region III - Central Luzon	20,000,000	20,000,000
Central Luzon Campus	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	25,000,000	25,000,000
SOCCSKSARGEN Region Campus	25,000,000	25,000,000
Completion of Academic Building I, Phase 5	75,000,000	75,000,000
Cordillera Administrative Region (CAR)	75,000,000	75,000,000
Cordillera Administrative Region Campus	75,000,000	75,000,000
Completion of Academic Building III (Laboratory Building), Phase 4	19,205,000	19,205,000
Region VII - Central Visayas	19,205,000	19,205,000
Central Visayas Campus	19,205,000	19,205,000

Construction of Fabrication Laboratory	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Southern Mindanao Campus	15,000,000	15,000,000
Completion of Laboratory and Technology Building, Phase 3	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Cagayan Valley Campus	5,000,000	5,000,000
Multipurpose/Facilities	363,780,000	363,780,000
Construction of Multipurpose Gymnasium	30,000,000	30,000,000
Region XIII - CARAGA	30,000,000	30,000,000
CARAGA Region Campus	30,000,000	30,000,000
Construction of Canteen and Student Activity Center	61,000,000	61,000,000
Region IVB - MIMAROPA	20,000,000	20,000,000
MIMAROPA Region Campus	20,000,000	20,000,000
Region IX - Zamboanga Peninsula	20,000,000	20,000,000
Zamboanga Peninsula Region Campus	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	21,000,000	21,000,000
SOCCSKSARGEN Region Campus	21,000,000	21,000,000
Completion of Multi-Purpose Gymnasium, Phase 4	12,909,000	12,909,000
Region VIII - Eastern Visayas	12,909,000	12,909,000
Eastern Visayas Campus	12,909,000	12,909,000
Construction of School Canteen, Phase 1	21,000,000	21,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Region IVA - CALABARZON	11,000,000	11,000,000
CALABARZON Region Campus	11,000,000	11,000,000
Rehabilitation of Canteen	10,000,000	10,000,000
Region XI - Davao	10,000,000	10,000,000
Southern Mindanao Campus	10,000,000	10,000,000
Rehabilitation of Multi-Purpose Gymnasium	3,000,000	3,000,000
Region XI - Davao	3,000,000	3,000,000
Southern Mindanao Campus	3,000,000	3,000,000

Construction of School Canteen - Annex Building	5,000,000	5,000,000
Region VII - Central Visayas	5,000,000	5,000,000
Central Visayas Campus	5,000,000	5,000,000
Completion of Multi-Purpose Hall, Phase 2	10,000,000	10,000,000
Region II - Cagayan Valley	10,000,000	10,000,000
Cagayan Valley Campus	10,000,000	10,000,000
Completion of School Canteen, Phase 4	1,000,000	1,000,000
Region II - Cagayan Valley	1,000,000	1,000,000
Cagayan Valley Campus	1,000,000	1,000,000
Construction of Administration Building	172,871,000	172,871,000
National Capital Region (NCR)	72,871,000	72,871,000
Diliman Campus	72,871,000	72,871,000
Region II - Cagayan Valley	30,000,000	30,000,000
Cagayan Valley Campus	30,000,000	30,000,000
Region III - Central Luzon	40,000,000	40,000,000
Central Luzon Campus	40,000,000	40,000,000
Region IVA - CALABARZON	30,000,000	30,000,000
CALABARZON Region Campus	30,000,000	30,000,000
Upgrading and Repair of Administration Building	20,000,000	20,000,000
Region X - Northern Mindanao	20,000,000	20,000,000
Central Mindanao Campus	20,000,000	20,000,000
Extension of School Canteen	5,000,000	5,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000
Improvement and Extension of PSHS System Training and Administration Center	12,000,000	12,000,000
National Capital Region (NCR)	12,000,000	12,000,000
Office of the Executive Director (Central Office)	12,000,000	12,000,000
Housing	478,257,000	478,257,000
Completion of Dormitory Building I, Phase 2	16,000,000	16,000,000

Region IYA - CALABARZON	16,000,000	16,000,000
CALABARZON Region Campus	16,000,000	16,000,000
Completion of Dormitory Building I, Phase 3	51,000,000	51,000,000
Region XIII - CARAGA	51,000,000	51,000,000
CARAGA Region Campus	51,000,000	51,000,000
Construction of Dormitory Building I	70,000,000	70,000,000
Region IVB - NIMAROPA	35,000,000	35,000,000
NIMAROPA Region Campus	35,000,000	35,000,000
Region IX - Zamboanga Peninsula	35,000,000	35,000,000
Zamboanga Peninsula Region Campus	35,000,000	35,000,000
Construction of Dormitory Building II	95,000,000	95,000,000
Region III - Central Luzon	50,000,000	50,000,000
Central Luzon Campus	50,000,000	50,000,000
Region IYA - CALABARZON	45,000,000	45,000,000
CALABARZON Region Campus	45,000,000	45,000,000
Construction of Dormitory for Boys - Annex Building	15,000,000	15,000,000
Region VI - Western Visayas	15,000,000	15,000,000
Western Visayas Campus	15,000,000	15,000,000
Construction of Dormitory for Girls - Annex Building	15,000,000	15,000,000
Region VI - Western Visayas	15,000,000	15,000,000
Western Visayas Campus	15,000,000	15,000,000
Construction of Faculty and Staff House, Phase I	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Completion of Dormitory Building III, Phase 2	15,000,000	15,000,000
Region V - Bicol	15,000,000	15,000,000
Bicol Region Campus	15,000,000	15,000,000
Construction of Dormitory Building III - Senior High School	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000

Construction of Dormitory Building IV (Female)	25,000,000	25,000,000
Region II - Cagayan Valley	25,000,000	25,000,000
Cagayan Valley Campus	25,000,000	25,000,000
Construction of Dormitory Building III (Male)	25,000,000	25,000,000
Region II - Cagayan Valley	25,000,000	25,000,000
Cagayan Valley Campus	25,000,000	25,000,000
Expansion of Annex Dormitory for Boys and Girls	30,257,000	30,257,000
Region VII - Central Visayas	30,257,000	30,257,000
Central Visayas Campus	30,257,000	30,257,000
Completion of Dormitory Building II, Phase 2	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000
Repair and Improvement of Dormitory Building I	2,000,000	2,000,000
Region V - Bicol	2,000,000	2,000,000
Bicol Region Campus	2,000,000	2,000,000
Improvement of Dormitory Building for Boys	10,000,000	10,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Improvement of Dormitory Building for Girls	14,000,000	14,000,000
Region I - Ilocos	10,000,000	10,000,000
Ilocos Region Campus	10,000,000	10,000,000
Region II - Cagayan Valley	4,000,000	4,000,000
Cagayan Valley Campus	4,000,000	4,000,000
Construction of Dormitory Annex	45,000,000	45,000,000
Region VIII - Eastern Visayas	45,000,000	45,000,000
Eastern Visayas Campus	45,000,000	45,000,000
Non Road Transport Infrastructure	104,200,000	104,200,000
Accessibility Facilities	104,200,000	104,200,000
Site Development, Phase 2	23,000,000	23,000,000
National Capital Region (NCR)	3,000,000	3,000,000
Office of the Executive Director (Central Office)	3,000,000	3,000,000



Region III - Central Luzon	10,000,000	10,000,000
Central Luzon Campus	10,000,000	10,000,000
Region IVB - MIMAROPA	5,000,000	5,000,000
MIMAROPA Region Campus	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	5,000,000	5,000,000
Zamboanga Peninsula Region Campus	5,000,000	5,000,000
Site Development, Phase 3	52,200,000	52,200,000
Region II - Cagayan Valley	15,000,000	15,000,000
Cagayan Valley Campus	15,000,000	15,000,000
Region IVA - CALABARZON	10,000,000	10,000,000
CALABARZON Region Campus	10,000,000	10,000,000
Region V - Bicol	5,000,000	5,000,000
Bicol Region Campus	5,000,000	5,000,000
Region VIII - Eastern Visayas	22,200,000	22,200,000
Eastern Visayas Campus	22,200,000	22,200,000
Road Networks including Parking Area and Drainage, Phase 5	9,000,000	9,000,000
Region I - Ilocos	9,000,000	9,000,000
Ilocos Region Campus	9,000,000	9,000,000
Site Development, Phase 5	5,000,000	5,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Cordillera Administrative Region Campus	5,000,000	5,000,000
Construction of Retaining Walls/Ripraps	10,000,000	10,000,000
Region VII - Central Visayas	10,000,000	10,000,000
Central Visayas Campus	10,000,000	10,000,000
Construction of Motorpool and Parking Area	5,000,000	5,000,000
Region VII - Central Visayas	5,000,000	5,000,000
Central Visayas Campus	5,000,000	5,000,000
Power and Communication Infrastructure	29,000,000	29,000,000
Electrification	22,000,000	22,000,000

Installation of Power, Distribution Line and Communication Systems	5,000,000	5,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
SOCCSKSARGEN Region Campus	5,000,000	5,000,000
Construction of Power House and Upgrading of Electrical Systems	10,000,000	10,000,000
Region VI - Western Visayas	10,000,000	10,000,000
Western Visayas Campus	10,000,000	10,000,000
Completion of Electrical Power House, Phase 2	7,000,000	7,000,000
Region III - Central Luzon	7,000,000	7,000,000
Central Luzon Campus	7,000,000	7,000,000
Communication	7,000,000	7,000,000
Upgrading of Network Infrastructure and Communication System	7,000,000	7,000,000
Region V - Bicol	7,000,000	7,000,000
Bicol Region Campus	7,000,000	7,000,000
Water Management	39,972,000	39,972,000
Water Supply	23,172,000	23,172,000
Design and Construction of Water Well System and Reservoir Tank	8,172,000	8,172,000
Region VII - Central Visayas	8,172,000	8,172,000
Central Visayas Campus	8,172,000	8,172,000
Installation of Sprinkler System with Cistern for Dormitory Building I and II	15,000,000	15,000,000
Region V - Bicol	15,000,000	15,000,000
Bicol Region Campus	15,000,000	15,000,000
Septage and Sewerage	16,800,000	16,800,000
Construction of Sewage Treatment Facility	7,000,000	7,000,000
Region V - Bicol	7,000,000	7,000,000
Bicol Region Campus	7,000,000	7,000,000
Construction of Chemical Waste Disposal System	2,000,000	2,000,000
Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000

Construction of Rainwater Collection System	4,000,000	4,000,000
Region X - Northern Mindanao	4,000,000	4,000,000
Central Mindanao Campus	4,000,000	4,000,000
Drainage Improvement and Rehabilitation	3,800,000	3,800,000
Region XI - Davao	3,800,000	3,800,000
Southern Mindanao Campus	3,800,000	3,800,000
Education	111,030,000	111,030,000
Basic Education	111,030,000	111,030,000
Implementation of K-12 Program (NITHI)	111,030,000	111,030,000
National Capital Region (NCR)	111,030,000	111,030,000
Office of the Executive Director (Central Office)	111,030,000	111,030,000
Sub-total, Locally-Funded Project(s)	2,316,570,000	2,316,570,000
Total Project(s)	2,316,570,000	2,316,570,000
TOTAL NEW APPROPRIATIONS	P 671,200,000 P 647,470,000 P 2,581,825,000 P 3,900,495,000	

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	277,830
Creation of New Positions	178,741
Total Permanent Positions	456,571

## Other Compensation Common to All

Personnel Economic Relief Allowance	18,936
Representation Allowance	2,118
Transportation Allowance	2,118
Clothing and Uniform Allowance	3,945
Honoraria	685
Mid-Year Bonus - Civilian	23,150
Year End Bonus	23,150
Cash Gift	3,945
Step Increment	1,163

Productivity Enhancement Incentive	3,945
Total Other Compensation Common to All	83,155
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	92,258
Lump-sum for Filling of Positions - Civilian	32,316
Total Other Compensation for Specific Groups	124,574
Other Benefits	
PAG-IBIG Contributions	940
PhilHealth Contributions	2,642
Employees Compensation Insurance Premiums	940
Loyalty Award - Civilian	110
Terminal Leave	1,345
Total Other Benefits	5,977
Non-Permanent Positions	923
Total Personnel Services	671,200
Maintenance and Other Operating Expenses	
Travelling Expenses	21,650
Training and Scholarship Expenses	322,320
Supplies and Materials Expenses	82,064
Utility Expenses	54,016
Communication Expenses	16,212
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	16,104
General Services	80,283
Repairs and Maintenance	14,029
Taxes, Insurance Premiums and Other Fees	8,731
Other Maintenance and Operating Expenses	
Advertising Expenses	3,213
Printing and Publication Expenses	7,890
Representation Expenses	5,216
Transportation and Delivery Expenses	1,020
Rent/Lease Expenses	10,449
Membership Dues and Contributions to Organizations	193
Subscription Expenses	1,424
Other Maintenance and Operating Expenses	380
Total Maintenance and Other Operating Expenses	647,470
Total Current Operating Expenditures	1,318,670
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	104,200
Infrastructure Outlay	22,000
Buildings and Other Structures	2,079,340
Machinery and Equipment Outlay	340,885

Transportation Equipment Outlay	34,500
Intangible Assets Outlay	900
<b>Total Capital Outlays</b>	<b>2,581,825</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>3,900,495</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>3,900,495</b>

## P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 79,820,000

## New Appropriations, by Program/Projects

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 24,760,000	P 9,994,000	P 3,633,000	P 38,387,000
Operations	23,238,000	7,852,000		31,090,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	16,159,000	4,997,000		21,156,000
MFO 2: TECHNICAL ADVISORY SERVICES	7,079,000	2,855,000		9,934,000
<b>Total, Programs</b>	<b>47,998,000</b>	<b>17,846,000</b>	<b>3,633,000</b>	<b>69,477,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		288,000	10,055,000	10,343,000
<b>Total, Project(s)</b>		<b>288,000</b>	<b>10,055,000</b>	<b>10,343,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 47,998,000</b>	<b>P 18,134,000</b>	<b>P 13,688,000</b>	<b>P 79,820,000</b>

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,316,000	P 9,637,000	P 3,633,000	P 37,586,000

Human Resource Development	357,000	357,000
Administration of Personnel Benefits	444,000	444,000
<b>Sub-total, General Administration and Support</b>	<b>24,760,000</b>	<b>9,994,000</b>
<b>Operations</b>		
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	<b>16,159,000</b>	<b>4,997,000</b>
Scientific Research and Development Services on Textile Materials and Product Development	10,226,000	3,569,000
Conduct of chemical and physical characterization and optimization of textile raw materials	3,605,000	1,249,000
Conduct of research studies in textile product properties and end-use diversification	6,621,000	2,320,000
Textile Testing and Standards Development	5,933,000	1,428,000
Testing of raw materials and allied products	5,933,000	1,428,000
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	<b>7,079,000</b>	<b>2,855,000</b>
Technical Advisory and Extension Services	7,079,000	2,855,000
Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation	4,188,000	1,428,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	2,891,000	1,427,000
<b>Sub-total, Operations</b>	<b>23,230,000</b>	<b>7,852,000</b>
<b>Total Programs and Activities</b>	<b>47,998,000</b>	<b>17,846,000</b>
<b>Locally-Funded Project(s)</b>		
Buildings and Other Structures	10,055,000	10,055,000
Government Buildings	10,055,000	10,055,000
Expansion of the Long Staple Processing Pilot Plant Area	3,000,000	3,000,000
Upgrading of the PTRI's Technology Business Incubation (TBI)	2,000,000	2,000,000
Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental	3,055,000	3,055,000
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VII	2,000,000	2,000,000
Research and Development	288,000	288,000
Information and Communication Technology	288,000	288,000

Philippine Textiles and Natural Dyes Portal	288,000		288,000
Sub-total, Locally-Funded Project(s)	288,000	10,055,000	10,343,000
Total Project(s)	288,000	10,055,000	10,343,000
TOTAL NEW APPROPRIATIONS	P 47,998,000 P	18,134,000 P	13,688,000 P 79,820,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

25,295

## Total Permanent Positions

25,295

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,896

## Representation Allowance

288

## Transportation Allowance

288

## Clothing and Uniform Allowance

395

## Mid-Year Bonus - Civilian

2,108

## Year End Bonus

2,108

## Cash Gift

395

## Step Increment

116

## Productivity Enhancement Incentive

395

## Total Other Compensation Common to All

7,989

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

13,955

## Total Other Compensation for Specific Groups

13,955

## Other Benefits

## PAG-IBIG Contributions

95

## PhilHealth Contributions

241

## Employees Compensation Insurance Premiums

95

## Terminal Leave

328

## Total Other Benefits

759

## Total Personnel Services

47,998

**Maintenance and Other Operating Expenses**

Travelling Expenses	514
Training and Scholarship Expenses	142
Supplies and Materials Expenses	3,138
Utility Expenses	5,628
Communication Expenses	457
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,812
General Services	3,807
Repairs and Maintenance	1,366
Taxes, Insurance Premiums and Other Fees	708
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	82
Representation Expenses	111
Transportation and Delivery Expenses	68
Rent/Lease Expenses	28
Subscription Expenses	47
Other Maintenance and Operating Expenses	1

Total Maintenance and Other Operating Expenses	18,134
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Total Current Operating Expenditures	66,132
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,055
Machinery and Equipment Outlay	1,905
Transportation Equipment Outlay	1,200
Intangible Assets Outlay	528

Total Capital Outlays	13,688
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Total Programs/Locally-Funded Project(s)	79,820
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TOTAL NEW APPROPRIATIONS	79,820
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**Q. SCIENCE EDUCATION INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,951,711,000

**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support	P	15,663,000	P	5,991,000	P	5,125,000	P	26,779,000
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Operations	17,537,000	2,906,343,000	2,923,880,000
NFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000	2,923,880,000
Total, Programs	33,200,000	2,912,334,000	5,125,000 2,950,659,000
PROJECT(S)			
Locally-Funded Project(s)		1,052,000	1,052,000
Total, Project(s)		1,052,000	1,052,000
TOTAL NEW APPROPRIATIONS	P 33,200,000	P 2,913,386,000	P 5,125,000 P 2,951,711,000

**Special Provision(s)**

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

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

**New Appropriations, by Programs/Activities/Projects**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,600,000	P 5,991,000	P 5,125,000	P 26,716,000
Administration of Personnel Benefits	63,000			63,000
Sub-total, General Administration and Support	15,663,000	5,991,000	5,125,000	26,779,000
Operations				
NFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000		2,923,880,000
Development and Administration of S&T Scholarship Programs, Awards and Grants	5,029,000	2,882,229,000		2,887,258,000
Graduate level	1,555,000	1,407,116,000		1,408,671,000
Undergraduate level	3,474,000	1,475,113,000		1,478,587,000
Research, Promotion and Development of S&T Education and Training	12,508,000	24,114,000		36,622,000
Sub-total, Operations	17,537,000	2,906,343,000		2,923,880,000
Total Programs and Activities	33,200,000	2,912,334,000	5,125,000	2,950,659,000

## PROJECTS

## Locally-Funded Project(s)

Education	1,052,000	1,052,000
Education not Definable by Level	1,052,000	1,052,000
Support to the Presidential Committee Implementing PD 997	1,052,000	1,052,000
Sub-total, Locally-Funded Project(s)	1,052,000	1,052,000
Total Project(s)	1,052,000	1,052,000
TOTAL NEW APPROPRIATIONS	P 33,200,000 P 2,913,386,000 P 5,125,000 P 2,951,711,000	

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	19,369
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Total Permanent Positions	19,369
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,032
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	215
Mid-Year Bonus - Civilian	1,613
Year End Bonus	1,613
Cash Gift	215
Step Increment	63
Productivity Enhancement Incentive	215

Total Other Compensation Common to All	5,662
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	7,909
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Total Other Compensation for Specific Groups	7,909
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## Other Benefits

PAG-IBIG Contributions	52
PhilHealth Contributions	156

Employees Compensation Insurance Premiums	52
Total Other Benefits	260
Total Personnel Services	33,200
Maintenance and Other Operating Expenses	
Travelling Expenses	694
Training and Scholarship Expenses	2,904,300
Supplies and Materials Expenses	1,366
Utility Expenses	2,068
Communication Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	89
Professional Services	884
General Services	1,982
Repairs and Maintenance	303
Taxes, Insurance Premiums and Other Fees	634
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	25
Subscription Expenses	64
Total Maintenance and Other Operating Expenses	2,913,386
Total Current Operating Expenditures	2,946,586
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,619
Intangible Assets Outlay	506
Total Capital Outlays	5,125
Total Programs/Locally-Funded Project(s)	2,951,711
TOTAL NEW APPROPRIATIONS	2,951,711

## R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 93,883,000

## New Appropriations, by Program/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 15,873,000 P	8,655,000 P	5,110,000 P	29,638,000

Operations	18,414,000	13,866,000		32,280,000
MFO 1: SCIENCE AND TECHNOLOGY INFORMATION SERVICES	18,414,000	13,866,000		32,280,000
Total, Programs	34,287,000	22,521,000	5,110,000	61,918,000
PROJECT(S)				
Locally-Funded Project(s)		14,565,000	17,400,000	31,965,000
Total, Project(s)		14,565,000	17,400,000	31,965,000
TOTAL NEW APPROPRIATIONS	P 34,287,000	P 37,086,000	P 22,510,000	P 93,883,000

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

=====

**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,590,000	P 8,655,000	P 5,110,000	P 27,355,000
Administration of Personnel Benefits	2,283,000			2,283,000
Sub-total, General Administration and Support	15,873,000	8,655,000	5,110,000	29,638,000
Operations				
MFO 1: SCIENCE AND TECHNOLOGY INFORMATION SERVICES	18,414,000	13,866,000		32,280,000
Operation of Science and Technology Center for Information Services	9,092,000	7,249,000		16,341,000
Implementation of the Science and Technology Promotion and Advocacy Program	9,322,000	6,617,000		15,939,000
Sub-total, Operations	18,414,000	13,866,000		32,280,000
Total Programs and Activities	34,287,000	22,521,000	5,110,000	61,918,000

**PROJECTS**

<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures	11,400,000	11,400,000	
Government Buildings	11,400,000	11,400,000	
Infrastructure Rehabilitation and Improvement of STII Building	11,400,000	11,400,000	
Power and Communication Infrastructure	14,565,000	6,000,000	20,565,000
Communication	14,565,000	6,000,000	20,565,000
Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV"	14,565,000	6,000,000	20,565,000
Sub-total, Locally-Funded Project(s)	14,565,000	17,400,000	31,965,000
Total Project(s)	14,565,000	17,400,000	31,965,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,287,000</b>	<b>P 37,086,000</b>	<b>P 22,510,000 P 93,883,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	19,191
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Total Permanent Positions	19,191
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,248
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	260
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Mid-Year Bonus - Civilian	1,600
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Year End Bonus	1,600
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Cash Gift	260
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Step Increment	77
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Productivity Enhancement Incentive	260
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Total Other Compensation Common to All	5,665
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	6,928
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Total Other Compensation for Specific Groups	6,928
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## Other Benefits

PAG-IBIG Contributions	63
PhilHealth Contributions	171
Employees Compensation Insurance Premiums	63
Retirement Gratuity	1,865
Terminal Leave	341

Total Other Benefits	2,503
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Total Personnel Services	34,287
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## Maintenance and Other Operating Expenses

Travelling Expenses	1,800
Training and Scholarship Expenses	900
Supplies and Materials Expenses	4,167
Utility Expenses	3,122
Communication Expenses	1,354
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	153
Professional Services	11,770
General Services	1,960
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	220
Labor and Wages	4,679
Other Maintenance and Operating Expenses	
Advertising Expenses	1,070
Printing and Publication Expenses	1,880
Representation Expenses	1,615
Rent/Lease Expenses	716
Subscription Expenses	580

Total Maintenance and Other Operating Expenses	37,086
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Total Current Operating Expenditures	71,373
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## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,400
Machinery and Equipment Outlay	9,698
Furniture, Fixtures and Books Outlay	1,000
Intangible Assets Outlay	412

Total Capital Outlays	22,510
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Total Programs/Locally-Funded Project(s)	93,883
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TOTAL NEW APPROPRIATIONS	93,883
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**S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE**

For general administration and support, and operations, as indicated hereunder.....P 122,582,000

**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 17,857,000	P 6,795,000	P 3,620,000	P 28,272,000
Operations	20,202,000	61,358,000	12,750,000	94,310,000
MFO 1: TECHNICAL ADVISORY SERVICES	20,202,000	61,358,000	12,750,000	94,310,000
Total, Programs	38,059,000	68,153,000	16,370,000	122,582,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 38,059,000	P 68,153,000	P 16,370,000	P 122,582,000

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

=====

**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,779,000	P 6,795,000	P 3,620,000	P 28,194,000
Administration of Personnel Benefits	78,000			78,000
Sub-total, General Administration and Support	17,857,000	6,795,000	3,620,000	28,272,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	20,202,000	61,358,000	12,750,000	94,310,000
Technology Application, Promotion and Commercialization	14,138,000	45,915,000	1,750,000	61,803,000
Technology and Invention Development Assistance	6,064,000	15,443,000	11,000,000	32,507,000

Sub-total, Operations	20,202,000	61,358,000	12,750,000	94,310,000
Total Programs and Activities	38,059,000	68,153,000	16,370,000	122,582,000
TOTAL NEW APPROPRIATIONS	P 38,059,000 P	68,153,000 P	16,370,000 P	122,582,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	22,686
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Total Permanent Positions	22,686
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
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Representation Allowance	348
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Transportation Allowance	348
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Clothing and Uniform Allowance	265
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Mid-Year Bonus - Civilian	1,890
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Year End Bonus	1,890
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Cash Gift	265
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Step Increment	78
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Productivity Enhancement Incentive	265
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Total Other Compensation Common to All	6,621
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	8,122
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Anniversary Bonus - Civilian	174
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Total Other Compensation for Specific Groups	8,296
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## Other Benefits

PAG-IBIG Contributions	64
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PhilHealth Contributions	183
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Employees Compensation Insurance Premiums	64
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Loyalty Award - Civilian	145
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Total Other Benefits	456
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Total Personnel Services	38,059
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,965
Training and Scholarship Expenses	450
Supplies and Materials Expenses	1,958
Utility Expenses	1,550
Communication Expenses	1,174
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,827
General Services	2,250
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	30,000
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	560
Printing and Publication Expenses	430
Representation Expenses	1,001
Transportation and Delivery Expenses	2,150
Rent/Lease Expenses	7,510
Membership Dues and Contributions to Organizations	100
Subscription Expenses	40
Litigation/Acquired Assets Expenses	2,000
Other Maintenance and Operating Expenses	7,870

<b>Total Maintenance and Other Operating Expenses</b>	<b>68,153</b>
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<b>Total Current Operating Expenditures</b>	<b>106,212</b>
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**Capital Outlays**

Loans Receivable Accounts Outlay	10,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	2,370
Transportation Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	1,000

<b>Total Capital Outlays</b>	<b>16,370</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>122,582</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>122,582</b>
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## GENERAL SUMMARY

## DEPARTMENT OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 482,269,000	P 3,748,603,000	P 274,325,000	P 4,505,197,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	45,140,000	468,853,000	81,170,000	595,163,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	109,057,000	100,510,000	57,105,000	266,672,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	123,744,000	35,895,000	99,770,000	259,409,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	212,847,000	285,042,000	265,356,000	763,245,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	136,799,000	101,585,000	75,282,000	313,666,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	10,376,000	68,275,000	7,500,000	86,151,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	26,438,000	33,390,000	4,695,000	64,523,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	490,065,000	459,604,000	2,347,890,000	3,297,559,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	167,736,000	1,058,525,000	11,160,000	1,237,421,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	37,543,000	541,033,000	3,000,000	581,576,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	52,852,000	788,055,000	4,896,000	845,803,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	121,863,000	151,787,000	197,830,000	471,480,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	153,930,000	132,858,000	49,872,000	336,660,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	671,200,000	647,470,000	2,581,825,000	3,900,495,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	47,998,000	18,134,000	13,688,000	79,820,000
Q. SCIENCE EDUCATION INSTITUTE	33,200,000	2,913,386,000	5,125,000	2,951,711,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	34,287,000	37,086,000	22,510,000	93,883,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	38,059,000	68,153,000	16,370,000	122,582,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 2,995,403,000	P11,658,244,000	P 6,119,369,000	P20,773,016,000