

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
New General Appropriations	2,656,589	2,242,930	2,264,172
General Fund		2,242,930	2,264,172
R.A. No. 9498 As Reenacted	414,661		
R.A. No. 9524	2,241,928		
Automatic Appropriations	15,289	14,018	
Retirement and Life Insurance Premiums	15,289	14,018	
Continuing Appropriations	246,094	215,870	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9498	2,000		
Unreleased Appropriation for MOOE			
R.A. No. 9524		100,000	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	160,776		
Unobligated Releases for MOOE			

R.A. No. 9524

115,870

R.A. No. 9498

83,318

Budgetary Adjustment(s)

(1,809,242)

Transfer(s) from:

Miscellaneous Personnel Benefits Fund

20,075

Retirement Benefits Fund (Pension and
Gratuity Fund)

3,295

Transfer(s) to:

Department of Science and Technology

Food and Nutrition Research Institute

(2,627)

Forest Products Research and

Development Institute

(12,956)

Industrial Technology Development

Institute

(5,801)

Metals Industry Research and

Development Center

(3,083)

National Academy of Science and

Technology

(700)

National Research Council of the

Philippines

(187,038)

Philippine Atmospheric, Geophysical

and Astronomical Services Administration

(1,152)

Philippine Council for Agriculture,

Forestry and Natural Resources Research
and Development

(172,686)

Philippine Council for Aquatic and

Marine Research and Development

(140,424)

Philippine Council for Advanced

Science and Technology Research and

(91,999)

Philippine Council for Health			
Research and Development	(8,336)		
	1182 1		
		DEPARTMENT OF SCIENCE AND TECHNOLOGY	1183
Philippine Council for Industry and			
Energy Research and Development	(382,228)		
Philippine Nuclear Research Institute	(612)		
Philippine Science High School	(28)		
Philippine Textile Research Institute	(2,127)		
Science Education Institute	(281,249)		
Science and Technology Information			
Institute	(10,405)		
Technology Application and Promotion			
Institute	(10,959)		
Overall Savings	(518,202)		
Total Available Appropriations	1,108,730	2,472,818	2,264,172
Unused Appropriations	(218,554)	(215,870)	
Unreleased Appropriation	(100,000)	(100,000)	
Unobligated Allotment	(118,554)	(115,870)	
TOTAL OBLIGATIONS	890,176	2,256,948	2,264,172
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as

indicated hereunder.....P 2,264,172,000

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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 52,436,000	P 49,226,000		P 101,662,000
Sub-total, General Administration and Support	52,436,000	49,226,000		101,662,000
II. Support to Operations				
a. Planning and Policy Formulation/Program/Project Coordination	5,975,000	7,790,000		13,765,000
b. Provision of Support Services		1,184,000		1,184,000
Sub-total, Support to Operations	5,975,000	8,974,000		14,949,000

III. Operations

a. Funding Assistance to Science and Technology Activities	177,406,000	1,887,365,000	49,090,000	2,113,861,000
Sub-total, Operations	177,406,000	1,887,365,000	49,090,000	2,113,861,000
Total, Programs	235,817,000	1,945,565,000	49,090,000	2,230,472,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Construction of Sewer and Sewerage System, DOST Compound, Taguig City (Phase I)			2,500,000	2,500,000
b. Construction of DOST Central Waste Water Treatment Facilities (Phase I)			5,000,000	5,000,000
c. Expansion of the Micro Laboratory Building, Catbangan, San Fernando, La Union, Region I			8,000,000	8,000,000
d. Completion of Mt. Province Provincial				

	Science and Technology Innovation Center (Phase II), CAR			4,000,000		4,000,000
e.	Construction of Abra Provincial Science and Technology Innovation Center (Phase II), CAR			1,000,000		1,000,000
f.	Construction of Food Safety Building (Phase III), Region IV-A			6,000,000		6,000,000
g.	Construction of Provincial Science and Technology Center - MIMAROPA (Romblon), Region IV-B			2,000,000		2,000,000
h.	Repair/Rehabilitation, Regional Office V Building, Region V			2,000,000		2,000,000
i.	Ugrading of Science and Technology Library to e-Library System, Region V			700,000		700,000
j.	Construction of Halal Laboratory Building, Paraiso, Koronadal City (Phase I), Region XII			2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)				33,700,000		33,700,000
Total, Projects				33,700,000		33,700,000
TOTAL NEW APPROPRIATIONS				P 235,817,000	P 1,945,565,000	P 82,790,000 P 2,264,172,000
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Special Provision(s)

1. Funds for Local and Foreign Scholarships. In order to ensure the continuity of funding for scholarship grants, the allocation for each grantee shall consider the requirements from the start of the scholarship up to the final year of completion.
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:

Programs and Activities

Current Operating Expenditures				
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
		Operating		
		Expenses		
I. General Administration and Support				
a. General Administration and Support Services	P 52,436,000	P 49,226,000		P 101,662,000
1. General Management and Supervision	36,091,000	49,226,000		85,317,000
2. Magna Carta for Science & Technology				

Personnel	16,345,000		16,345,000
Sub-total, General Administration and Support	52,436,000	49,226,000	101,662,000
II. Support to Operations			
a. Planning and Policy			
Formulation/Program/Project Coordination	5,975,000	7,790,000	13,765,000
1. Development, coordination, monitoring and evaluation of national science and technological policies and programs	5,975,000	2,028,000	8,003,000
2. International/local science and technological networking and other related activities		3,258,000	3,258,000
3. Management information and statistical services		2,504,000	2,504,000
b. Provision of Support Services		1,184,000	1,184,000
1. Conduct of scientific and technological conferences and exhibitions		668,000	668,000
2. Operation and maintenance of the National Committee on Biosafety of the Philippines (NCBP) pursuant to Executive Order No. 430 dated October 13, 1990		516,000	516,000

Sub-total, Support to Operations	5,975,000	8,974,000	14,949,000
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1186 EXPENDITURE PROGRAM FOR FY 2011

III. Operations

a. Funding Assistance to Science and Technology Activities	177,406,000	1,887,365,000	49,090,000	2,113,861,000
1. Central Office		1,554,238,000		1,554,238,000
a. Generation of new knowledge and technologies and research capability building in priority areas identified as strategic to National Development		537,910,000		537,910,000
b. Diffusion and transfer of knowledge and technologies including other related technology transfer activities		300,828,000		300,828,000
c. Development of human resources for the S&T sector and other initiatives including incentives for research and faculty development of science and technology		675,500,000		675,500,000
d. Provision of quality S&T services including promotion of science and				

	technology and other related services	40,000,000	40,000,000	
2.	Regional Offices	177,406,000	333,127,000	49,090,000
				559,623,000
a.	Extension and enhancement of science and technology activities	142,865,000	333,127,000	49,090,000
				525,082,000
1.	National Capital Region	4,109,000	16,672,000	20,781,000
2.	Region I	7,125,000	24,262,000	2,860,000
				34,247,000
3.	Cordillera Administrative Region	11,613,000	23,021,000	8,074,000
				42,708,000
4.	Region II	9,555,000	17,162,000	700,000
				27,417,000
5.	Region III	11,150,000	16,506,000	2,275,000
				29,931,000
6.	Region IV-A	11,378,000	22,368,000	3,921,000
				37,667,000
7.	Region IV-B	6,009,000	12,630,000	
				18,639,000
8.	Region V	8,717,000	19,832,000	
				28,549,000
9.	Region VI	9,154,000	28,328,000	500,000
				37,982,000
10.	Region VII	10,223,000	23,916,000	6,000,000
				40,139,000
11.	Region VIII	12,431,000	17,969,000	2,620,000
				33,020,000
12.	Region IX	6,795,000	22,368,000	4,300,000
				33,463,000

13. Region X	9,654,000	17,875,000	7,645,000	35,174,000
14. Region XI	9,916,000	18,503,000	4,300,000	32,719,000
15. Region XII	6,978,000	33,954,000	5,000,000	45,932,000
16. Region XIII	8,058,000	17,761,000	895,000	26,714,000

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b. Magna Carta for Science and Technology Personnel	34,541,000		34,541,000
1. National Capital Region	155,000		155,000
2. Region I	2,149,000		2,149,000
3. Cordillera Administrative Region	1,369,000		1,369,000
4. Region II	2,151,000		2,151,000
5. Region III	2,828,000		2,828,000
6. Region IV-A	2,670,000		2,670,000
7. Region IV-B	867,000		867,000
8. Region V	3,445,000		3,445,000

9. Region VI	3,051,000			3,051,000
10. Region VII	2,373,000			2,373,000
11. Region VIII	1,624,000			1,624,000
12. Region IX	2,094,000			2,094,000
13. Region X	3,752,000			3,752,000
14. Region XI	2,740,000			2,740,000
15. Region XII	1,453,000			1,453,000
16. Region XIII	1,820,000			1,820,000
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Sub-total, Operations	177,406,000	1,887,365,000	49,090,000	2,113,861,000
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TOTAL PROGRAMS AND ACTIVITIES	P 235,817,000	P 1,945,565,000	P 49,090,000	P 2,230,472,000
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B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
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New General Appropriations	37,006	37,287	53,997
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General Fund		37,287	53,997

R.A. No. 9498 As Reenacted	5,426		
R.A. No. 9524	31,580		
Automatic Appropriations	<u>1,086</u>	<u>821</u>	
Grant Proceeds	190		
Retirement and Life Insurance Premiums	896	821	
1188 EXPENDITURE PROGRAM FOR FY 2011			
Continuing Appropriations	<u>7,885</u>	<u>1,579</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	6,329		
Unobligated Releases for MOOE			
R.A. No. 9524		1,579	
R.A. No. 9498	1,556		
Budgetary Adjustment(s)	<u>(5,855)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	945		
Transfer(s) to:			
Overall Savings	<u>(6,800)</u>		
Total Available Appropriations	40,122	39,687	53,997
Unused Appropriations	(1,579)	(1,579)	

Unobligated Allotment	(1,579)	(1,579)	
TOTAL OBLIGATIONS	38,543	38,108	53,997
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 53,997,000
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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,811,000	P 3,103,000		P 12,914,000
Sub-total, General Administration and Support	9,811,000	3,103,000		12,914,000

II. Operations

a. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology	10,572,000	20,446,000	10,065,000	41,083,000
Sub-total, Operations	10,572,000	20,446,000	10,065,000	41,083,000
Total, Programs	20,383,000	23,549,000	10,065,000	53,997,000
TOTAL NEW APPROPRIATIONS	P 20,383,000	P 23,549,000	P 10,065,000	P 53,997,000
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DEPARTMENT OF SCIENCE AND TECHNOLOGY				1189

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:

Programs and Activities

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

I. General Administration and Support

a. General Administration and Support Services	P	9,811,000	P	3,103,000		P	12,914,000
1. General management and supervision		5,206,000		3,103,000			8,309,000
2. Magna Carta for Science and Technology Personnel		4,605,000					4,605,000
Sub-total, General Administration and Support		9,811,000		3,103,000			12,914,000

II. Operations

a. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology		10,572,000		20,446,000		10,065,000	41,083,000
1. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology		10,572,000		20,446,000		10,065,000	41,083,000
Sub-total, Operations		10,572,000		20,446,000		10,065,000	41,083,000
TOTAL PROGRAMS AND ACTIVITIES	P	20,383,000	P	23,549,000	P	10,065,000	P 53,997,000
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1190 EXPENDITURE PROGRAM FOR FY 2011

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	113,325	100,081	136,827
General Fund		100,081	136,827
R.A. No. 9498 As Reenacted	19,241		
R.A. No. 9524	94,084		
Automatic Appropriations	4,373	3,975	
Retirement and Life Insurance Premiums	4,373	3,975	
Continuing Appropriations	2,345	8,561	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		7,032	
R.A. No. 9498	2,004		

Unobligated Releases for MOOE			
R.A. No. 9524		1,529	
R.A. No. 9498	341		
Budgetary Adjustment(s)	(11,255)		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	2,627		
Miscellaneous Personnel Benefits Fund	3,802		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	1,850		
Transfer(s) to:			
Overall Savings	(19,534)		
Total Available Appropriations	108,788	112,617	136,827
Unused Appropriations	(8,561)	(8,561)	
Unobligated Allotment	(8,561)	(8,561)	
TOTAL OBLIGATIONS	100,227	104,056	136,827
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
.....P 136,827,000
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New Appropriations, by Program/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 11,695,000	P 9,032,000	P 20,727,000
Sub-total, General Administration and Support	11,695,000	9,032,000	20,727,000
II. Operations			
a. Research and Development Services on Food			

and Nutrition	25,253,000	6,114,000	4,092,000	35,459,000
b. Technical Services on Food and Nutrition	12,619,000	3,022,000		15,641,000
Sub-total, Operations	37,872,000	9,136,000	4,092,000	51,100,000
Total, Programs	49,567,000	18,168,000	4,092,000	71,827,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Updating of the Nutritional Status of Filipino Population		48,000,000	2,000,000	50,000,000
b. Upgrading of FNRI Building, Phase II			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		48,000,000	17,000,000	65,000,000
Total, Projects		48,000,000	17,000,000	65,000,000
TOTAL NEW APPROPRIATIONS	P 49,567,000	P 66,168,000	P 21,092,000	P 136,827,000
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Special Provision(s)

- 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:

Programs and Activities

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 11,695,000	P 9,032,000	P 20,727,000
1. General management and supervision	9,081,000	9,032,000	18,113,000
2. Magna Carta for Science and Technology Personnel	2,614,000		2,614,000
Sub-total, General Administration and Support	11,695,000	9,032,000	20,727,000
II. Operations			
a. Research and Development Services on Food and Nutrition	25,253,000	6,114,000	35,459,000
1. Basic and applied researches on food and nutrition	13,611,000	3,615,000	21,318,000
2. Nutritional assessment and monitoring	11,642,000	2,499,000	14,141,000

b. Technical Services on Food and Nutrition	12,619,000	3,022,000		15,641,000
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Sub-total, operations	37,872,000	9,136,000	4,092,000	51,100,000
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TOTAL PROGRAMS AND ACTIVITIES	P 49,567,000	P 18,168,000	P 4,092,000	P 71,827,000
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D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
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New General Appropriations	97,961	81,921	91,446
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General Fund		81,921	91,446
R.A. No. 9498 As Reenacted	17,618		
R.A. No. 9524	80,343		
Automatic Appropriations	5,243	4,871	
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Retirement and Life Insurance Premiums	5,243	4,871	
Continuing Appropriations	11,244	4,154	
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Unobligated Releases for Capital Outlays			
R.A. No. 9524		276	
R.A. No. 9498	11,244		
Unobligated Releases for MOOE			

Budgetary Adjustment(s)	3,097		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	12,956		
Miscellaneous Personnel Benefits Fund	4,712		
Retirement Benefits Fund (Pension and Gratuity Fund)	3,262		
Transfer(s) to:			
Overall Savings	(17,833)		
Total Available Appropriations	117,545	90,946	91,446
Unused Appropriations	(4,155)	(4,154)	
Unobligated Allotment	(4,155)	(4,154)	
TOTAL OBLIGATIONS	113,390	86,792	91,446
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
.....P 91,446,000
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New Appropriations, by Program/Project

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 12,062,000	P 7,238,000	P 19,300,000
Sub-total, General Administration and Support	12,062,000	7,238,000	19,300,000
II. Operations			
a. Forest Products Research and Industries Development	39,433,000	11,452,000	13,761,000
Sub-total, Operations	39,433,000	11,452,000	64,646,000
Total, Programs	51,495,000	18,690,000	83,946,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a.	Repair and Rehabilitation of the Wood Preservation Building, FPRDI Campus, Los Banos, Laguna	3,000,000	3,000,000
b.	Renovation of Physical,Mechanical and Properties Section (PMPS) Laboratory Rooms,FPRDI Campus,Los Banos,Laguna	500,000	500,000
c.	Repair and Rehabilitation of the Structural Designs and Engineering Section,FPRDI Campus,Los Banos, Laguna	900,000	900,000
d.	Repair and Rehabilitation of the Sawmill Area and Saw Maintenance Laboratory, FPRDI Campus, Los Banos, Laguna	900,000	900,000
e.	Repair/Improvement of the FPRDI Multi-Purpose Building, FPRDI Campus,Los Banos,Laguna	1,200,000	1,200,000
f.	Repair and Rehabilitation of the Property Warehouse, FPRDI Campus,Los Banos,Laguna	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		7,500,000	7,500,000

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Special Provision(s)

Programs and Activities

	Personal Services	Maintenance and other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 12,062,000	P 7,238,000		P 19,300,000
1. General management and supervision	10,662,000	7,238,000		17,900,000
2. Magna Carta for Science and Technology Personnel	1,400,000			1,400,000
Sub-total, General Administration and Support	12,062,000	7,238,000		19,300,000

II. Operations

a. Forest Products Research and Industries Development	39,433,000	11,452,000	13,761,000	64,646,000
1. Forest products research and industries development	39,433,000	11,452,000	13,761,000	64,646,000
Sub-total, Operations	39,433,000	11,452,000	13,761,000	64,646,000
TOTAL PROGRAMS AND ACTIVITIES	P 51,495,000	P 18,690,000	P 13,761,000	P 83,946,000
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E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	186,980	148,766	164,502
General Fund		148,766	164,502
R.A. No. 9498 As Reenacted	35,738		
R.A. No. 9524	151,242		
Automatic Appropriations	9,510	8,739	

Retirement and Life Insurance Premiums	9,510	8,739	
Continuing Appropriations	23,557	3,708	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9498	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 9524		40	
R.A. No. 9498	20,778		
Unobligated Releases for MOOE			
R.A. No. 9524		3,668	
R.A. No. 9498	1,779		
Budgetary Adjustment(s)	17,025		
Transfer(s) from:			
Department of Science and Technology Office of the Secretary	5,801		
Miscellaneous Personnel Benefits Fund	7,776		
Retirement Benefits Fund (Pension and Gratuity Fund)	39,862		
Transfer(s) to:			
Overall Savings	(36,414)		
Total Available Appropriations	237,072	161,213	164,502
Unused Appropriations	(6,904)	(3,708)	
Unobligated Allotment	(6,904)	(3,708)	

TOTAL OBLIGATIONS	230,168	157,505	164,502
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1196 EXPENDITURE PROGRAM FOR FY 2011

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 164,502,000

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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
		Operating		
		Expenses		
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 24,051,000	P 7,043,000		P 31,094,000
	_____	_____		_____
Sub-total, General Administration and Support	24,051,000	7,043,000		31,094,000
	_____	_____		_____

II. Support to Operations

a. Evaluation, Coordination and Monitoring of Industrial Programs/Projects	2,889,000	139,000		3,028,000
b. Promotion and Marketing of Industrial Technologies and Services		1,334,000	89,000	1,423,000
Sub-total, Support to Operations	2,889,000	1,473,000	89,000	4,451,000

III. Operations

a. Research, Development and Application of Technologies in Industrial, Biological and Allied Fields	36,148,000	24,059,000	3,420,000	63,627,000
b. Testing and Analysis of Materials/Products; Calibration of Instruments and Apparatus and Other Technical Services	37,576,000	9,013,000	2,659,000	49,248,000
Sub-total, Operations	73,724,000	33,072,000	6,079,000	112,875,000
Total, Programs	100,664,000	41,588,000	6,168,000	148,420,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Repair/renovation/maintenance of ITDI Buildings (Main, Technological Services Division, Materials Science Division, Food Processing Division, Laboratory Animal House) and Facilities	8,767,000	8,767,000
DEPARTMENT OF SCIENCE AND TECHNOLOGY 1197		

b. Renovation of the Packaging Technology Division Building	2,440,000	2,440,000
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c. Repair and Renovation of the Chemicals and Energy Division Building and Laboratory	3,850,000	3,850,000
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d. Renovation/Upgrading of Laboratories, Standard and Testing Division Building	1,025,000	1,025,000
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Sub-total, Locally-Funded Project(s)	16,082,000	16,082,000
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Total, Projects	16,082,000	16,082,000
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TOTAL NEW APPROPRIATIONS	P 100,664,000	P 41,588,000	P 22,250,000	P 164,502,000
	=====	=====	=====	=====

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Two Million One Hundred Fifty Thousand Pesos (P2,150,000) shall be sourced from fifty percent (50%) of the fees and charges collected from calibration services in accordance with Section 18 of R.A. No. 9236 to be used for enhancement of the capabilities and modernization of metrological and measurement standard activities, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book

VI of E.O. No. 292.

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:

Programs and Activities

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 24,051,000	P 7,043,000	P 31,094,000
1. General management and supervision	11,573,000	7,043,000	18,616,000
2. Magna Carta for Science and Technology Personnel	12,478,000		12,478,000
Sub-total, General Administration and Support	24,051,000	7,043,000	31,094,000
II. Support to Operations			
a. Evaluation, Coordination and Monitoring of Industrial Programs/Projects	2,889,000	139,000	3,028,000

b. Promotion and Marketing of Industrial Technologies and Services		1,334,000	89,000	1,423,000
Sub-total, Support to Operations	2,889,000	1,473,000	89,000	4,451,000
1198 EXPENDITURE PROGRAM FOR FY 2011				
III. Operations				
a. Research, Development and Application of Technologies in Industrial, Biological and Allied Fields	36,148,000	24,059,000	3,420,000	63,627,000
b. Testing and Analysis of Materials/Products; Calibration of Instruments and Apparatus and Other Technical Services	37,576,000	9,013,000	2,659,000	49,248,000
Sub-total, Operations	73,724,000	33,072,000	6,079,000	112,875,000
TOTAL PROGRAMS AND ACTIVITIES	P 100,664,000	P 41,588,000	P 6,168,000	P 148,420,000
	=====	=====	=====	=====

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
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New General Appropriations	117,182	90,990	122,753
General Fund		90,990	122,753
R.A. No. 9498 As Reenacted	23,401		
R.A. No. 9524	93,781		
Automatic Appropriations	5,024	4,639	
Retirement and Life Insurance Premiums	5,024	4,639	
Continuing Appropriations	2,849	4,185	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	260	1,050	
Unobligated Releases for MOOE			
R.A. No. 9524		3,135	
R.A. No. 9498	2,589		
Budgetary Adjustment(s)	(13,175)		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	3,083		
Miscellaneous Personnel Benefits Fund	4,347		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	2,952		
Transfer(s) to:			
Overall Savings	(23,557)		
Total Available Appropriations	111,880	99,814	122,753

Unused Appropriations	(4,186)	(4,185)	
Unobligated Allotment	(4,186)	(4,185)	
TOTAL OBLIGATIONS	107,694	95,629	122,753
	=====	=====	=====

DEPARTMENT OF SCIENCE AND TECHNOLOGY 1199

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 122,753,000

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New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	27,609,000	P	9,642,000		P	37,251,000
		<hr/>		<hr/>			<hr/>
Sub-total, General Administration and Support		27,609,000		9,642,000			37,251,000
		<hr/>		<hr/>			<hr/>

II. Support to Operations

a. Technical Support Services		4,996,000					4,996,000
b. Plant Maintenance		5,605,000		220,000			5,825,000
		<hr/>		<hr/>			<hr/>
Sub-total, Support to Operations		10,601,000		220,000			10,821,000
		<hr/>		<hr/>			<hr/>

III. Operations

a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services		16,507,000		9,826,000	14,945,000		41,278,000
b. Scientific and Technological Services		14,708,000		8,610,000	5,085,000		28,403,000
		<hr/>		<hr/>	<hr/>		<hr/>
Sub-total, Operations		31,215,000		18,436,000	20,030,000		69,681,000
		<hr/>		<hr/>	<hr/>		<hr/>
Total, Programs		69,425,000		28,298,000	20,030,000		117,753,000
		<hr/>		<hr/>	<hr/>		<hr/>

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Completion of MIRDC Laboratory and Administration Building			5,000,000	5,000,000
			<hr/>	<hr/>
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
			<hr/>	<hr/>
Total, Projects			5,000,000	5,000,000
			<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P	69,425,000	P	28,298,000
			P	25,030,000
			P	122,753,000
			<hr/>	<hr/>

1200 EXPENDITURE PROGRAM FOR FY 2011

Special Provision(s)

- 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:

Programs and Activities

Current Operating Expenditures				
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
		Operating		
		Expenses		
	<hr/>	<hr/>	<hr/>	<hr/>
I. General Administration and Support				
a. General Administration and Support Services	P	27,609,000	P	9,642,000
			P	37,251,000

1. General management and supervision	15,001,000	9,642,000		24,643,000
2. Magna Carta for Science and Technology Personnel	12,608,000			12,608,000
Sub-total, General Administration and Support	27,609,000	9,642,000		37,251,000
II. Support to Operations				
a. Technical Support Services	4,996,000			4,996,000
b. Plant Maintenance	5,605,000	220,000		5,825,000
Sub-total, Support to Operations	10,601,000	220,000		10,821,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	16,507,000	9,826,000	14,945,000	41,278,000
1. Intensification in research and development activities in the field of metalcasting, metalworking, heat treatment and welding industries	16,507,000	9,826,000	14,945,000	41,278,000
b. Scientific and Technological Services	14,708,000	8,610,000	5,085,000	28,403,000

1. Technical assistance and technology transfer through consultancy, training and information awareness program	9,073,000	3,700,000	904,000	13,677,000
2. Testing analysis and inspection services of metals and processes	5,635,000	4,910,000	4,181,000	14,726,000
Sub-total, Operations	31,215,000	18,436,000	20,030,000	69,681,000
TOTAL PROGRAMS AND ACTIVITIES	P 69,425,000	P 28,298,000	P 20,030,000	P 117,753,000
	=====	=====	=====	=====
	DEPARTMENT OF SCIENCE AND TECHNOLOGY 1201			

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	41,723	35,911	37,476
General Fund		35,911	37,476
R.A. No. 9498 As Reenacted	7,412		
R.A. No. 9524	34,311		
Automatic Appropriations	319	310	
Retirement and Life Insurance Premiums	319	310	

Continuing Appropriations	1,474	2,588	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9498	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 9498	302		
Unobligated Releases for MOOE			
R.A. No. 9524		2,588	
R.A. No. 9498	172		
Budgetary Adjustment(s)	(6,409)		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	700		
Miscellaneous Personnel Benefits Fund	346		
Transfer(s) to:			
Overall Savings	(7,455)		
Total Available Appropriations	37,107	38,809	37,476
Unused Appropriations	(2,588)	(2,588)	
Unobligated Allotment	(2,588)	(2,588)	
TOTAL OBLIGATIONS	34,519	36,221	37,476
	=====	=====	=====

1202 EXPENDITURE PROGRAM FOR FY 2011

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 37,476,000

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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,229,000	P 5,389,000		P 10,618,000
Sub-total, General Administration and Support	5,229,000	5,389,000		10,618,000

II.	Support to Operations				
	a.	Policy Recommendations and Advisory Services		1,773,000	1,773,000
		Sub-total, Support to Operations		1,773,000	1,773,000
III.	Operations				
	a.	Promotion and Recognition of Scientific and Technological Efforts and Achievements		24,110,000	24,110,000
	b.	Promotion and Development of Scientific and Technological Linkages		975,000	975,000
		Sub-total, Operations		25,085,000	25,085,000
		Total, Programs	5,229,000	32,247,000	37,476,000
		TOTAL NEW APPROPRIATIONS	P 5,229,000	P 32,247,000	P 37,476,000
			=====	=====	=====

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:

Programs and Activities

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 5,229,000	P 5,389,000	P 10,618,000
1. General management and supervision	4,355,000	5,389,000	9,744,000
2. Magna Carta for Science and Technology Personnel	874,000		874,000
Sub-total, General Administration and Support	5,229,000	5,389,000	10,618,000
II. Support to Operations			
a. Policy Recommendations and Advisory Services		1,773,000	1,773,000
1. Formulation of policy recommendations on relevant science and technology			

concerns	1,773,000	1,773,000
	<hr/>	<hr/>
Sub-total, Support to Operations	1,773,000	1,773,000
	<hr/>	<hr/>

III. Operations

a. Promotion and Recognition of Scientific and Technological Efforts and Achievements	24,110,000	24,110,000
	<hr/>	<hr/>
1. Screening of nominations, investitures and awards for new academicians, national scientists and other awardees	450,000	450,000
2. Provision of benefits to members of the Academy, pursuant to Academy's Charter	12,329,000	12,329,000
3. Provision of life pensions and other privileges of the national scientist awardees	6,614,000	6,614,000
4. Provision of academy research fellowship grants	1,285,000	1,285,000
5. Granting of performance awards and achievements incentives for exemplary contributions to the development of science and technology	3,000,000	3,000,000
6. Promotion of Science & Technology achievements through the operation and maintenance of		

the Philippine Science Heritage Center

432,000

432,000

1204 EXPENDITURE PROGRAM FOR FY 2011

b. Promotion and Development of Scientific
and Technological Linkages

975,000

975,000

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

975,000

975,000

Sub-total, Operations

25,085,000

25,085,000

TOTAL PROGRAMS AND ACTIVITIES

P 5,229,000 P 32,247,000

P 37,476,000

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations and Obligations

(In Thousand Pesos)

Description

2009

2010

2011

New General Appropriations

40,590

31,040

38,930

General Fund

31,040

38,930

R.A. No. 9498 As Reenacted	10,014		
R.A. No. 9524	30,576		
Automatic Appropriations	1,027	945	
Retirement and Life Insurance Premiums	1,027	945	
Continuing Appropriations	173	190	
Unobligated Releases for MOOE			
R.A. No. 9524		190	
R.A. No. 9498	173		
Budgetary Adjustment(s)	180,326		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	187,038		
Miscellaneous Personnel Benefits Fund	951		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	2,352		
Transfer(s) to:			
Overall Savings	(10,015)		
Total Available Appropriations	222,116	32,175	38,930
Unused Appropriations	(216)	(190)	
Unobligated Allotment	(216)	(190)	
TOTAL OBLIGATIONS	221,900	31,985	38,930

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 38,930,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,714,000	P 4,538,000		P 13,252,000
Sub-total, General Administration and Support	8,714,000	4,538,000		13,252,000

II. Support to Operations			
a. Provision of Support Services	2,397,000	2,628,000	5,025,000
Sub-total, Support to Operations	2,397,000	2,628,000	5,025,000

III. Operations

a. Promotion/Management of Research and Development Resources to Enrich the Educative Process of Knowledge Workers	4,528,000	9,613,000	14,141,000
b. Strengthening Dynamic Relationship with National and International Scientific and Professional Organizations		512,000	512,000
Sub-total, Operations	4,528,000	10,125,000	14,653,000
Total, Programs	15,639,000	17,291,000	32,930,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Repair and Rehabilitation of NRCP Building		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)		6,000,000	6,000,000

[illegible]

Sub-total, General Administration and Support	8,714,000	4,538,000	13,252,000
II. Support to Operations			
a. Provision of Support Services	2,397,000	2,628,000	5,025,000
1. Accelerated information and promotion services to enhance science and technology culture and for efficient and effective utilization of science and technology information	2,397,000	2,628,000	5,025,000
Sub-total, Support to Operations	2,397,000	2,628,000	5,025,000
III. Operations			
a. Promotion/Management of Research and Development Resources to Enrich the Educative Process of Knowledge workers	4,528,000	9,613,000	14,141,000
b. Strengthening Dynamic Relationship with National and International Scientific and Professional Organizations		512,000	512,000
Sub-total, Operations	4,528,000	10,125,000	14,653,000
TOTAL PROGRAMS AND ACTIVITIES	P 15,639,000	P 17,291,000	P 32,930,000
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I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	836,111	765,780	1,055,386
General Fund		765,780	1,055,386
R.A. No. 9498 As Reenacted	89,225		
R.A. No. 9524	746,886		
Automatic Appropriations	39,553	17,805	
Customs Duties and Taxes, including Tax Expenditures	18,262		
Retirement and Life Insurance Premiums	20,891	17,805	
Special Account	400		
Continuing Appropriations	259,363	326,252	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		300,312	

R.A. No. 9498	218,434		
Unobligated Releases for MOOE			
R.A. No. 9524		25,940	
R.A. No. 9498	40,929		
Budgetary Adjustment(s)	(68,669)		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	1,152		
Miscellaneous Personnel Benefits Fund	20,227		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	4,882		
Transfer(s) to:			
Overall Savings	(94,930)		
Total Available Appropriations	1,066,358	1,109,837	1,055,386
Unused Appropriations	(349,195)	(326,252)	
Unobligated Allotment	(349,195)	(326,252)	
TOTAL OBLIGATIONS	717,163	783,585	1,055,386
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign assisted projects, as indicated hereunder.....P 1,055,386,000
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New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
		Operating		
		Expenses		
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 169,519,000	P 33,879,000	P 4,125,000	P 207,523,000
Sub-total, General Administration and Support	169,519,000	33,879,000	4,125,000	207,523,000
II. Support to Operations				

a.	Climate Data Management, Agrometeorological and Weather Modification Research and Development	2,404,000	5,640,000		8,044,000
b.	Training Activities in Atmospheric- Geophysical and Allied Sciences	222,000	4,356,000		4,578,000
c.	Provision of Support Services		4,038,000		4,038,000
d.	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin		2,296,000		2,296,000
Sub-total, Support to Operations		2,626,000	16,330,000		18,956,000

III. Operations

a.	Weather and Flood Forecasting and Geophysical and Astronomical Services	7,067,000	48,289,000	126,500,000	181,856,000
b.	Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	58,539,000	266,585,000	62,336,000	387,460,000
c.	Research on Atmospheric, Geophysical and Allied Sciences	727,000	13,202,000	7,400,000	21,329,000
Sub-total, Operations		66,333,000	328,076,000	196,236,000	590,645,000
Total, Programs		238,478,000	378,285,000	200,361,000	817,124,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Repair and Rehabilitation of the following weather Stations: General Santos, Weather and Flood Forecasting Center, Science Garden, Iloilo, Palawan, Tampakan, Alabat, Laoag, San Jose, BSU, La Trinidad, Benguet	11,500,000	11,500,000
b. Renovation of Radar Building (Aparri, Cagayan) Region II	2,903,000	2,903,000
Sub-total, Locally-Funded Project(s)	14,403,000	14,403,000

II. Foreign-Assisted Project(s)

a. Improvement of Flood Forecasting and Warning System in the Pampanga and Agno River Basins - JICA Grant Phase I - Pampanga River Basin, Phase II - Agno River Basin	50,000,000	50,000,000
Peso Counterpart	50,000,000	50,000,000
b. Strengthening of Flood Forecasting and		

Warning System for Dam Operation (FFWSDO) - JICA Grant TCP		40,000,000		40,000,000
Peso Counterpart		40,000,000		40,000,000
c.	Improvement Flood Forecasting and Warning System for Magat Dam and Downstream Communities (FFWSDO) NoRAD Grant	17,832,000		17,832,000
Peso Counterpart		17,832,000		17,832,000
d.	JICA RADAR	42,907,000		42,907,000
Peso Counterpart		42,907,000		42,907,000
e.	Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)	40,000,000		40,000,000
Peso Counterpart		40,000,000		40,000,000
f.	Establishment of Early warning and Response System for Disaster Mitigation in Metro Manila (Pasig-Marikina River Basin) KOICA	33,120,000		33,120,000
Peso Counterpart		33,120,000		33,120,000
Sub-total, Foreign-Assisted Project(s)		223,859,000		223,859,000
Total, Projects		223,859,000	14,403,000	238,262,000

TOTAL NEW APPROPRIATIONS	P	238,478,000	P	602,144,000	P	214,764,000	P 1,055,386,000
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1210 EXPENDITURE PROGRAM FOR FY 2011

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:

Programs and Activities

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

I. General Administration and Support

a. General Administration and Support Services	P	169,519,000	P	33,879,000	P	4,125,000	P	207,523,000
		=====		=====		=====		=====
1. General Management and Supervision		138,442,000		13,897,000				152,339,000
2. Engineering and Maintenance Services		14,694,000		17,679,000		4,125,000		36,498,000

3.	Construction/Repair/ Rehabilitation of typhoon damaged weather stations and facilities		2,303,000		2,303,000
4.	Magna Carta for Science and Technology Personnel	16,383,000			16,383,000
Sub-total, General Administration and Support		169,519,000	33,879,000	4,125,000	207,523,000
II. Support to Operations					
a.	Climate Data Management, Agrometeorological and Weather Modification Research and Development	2,404,000	5,640,000		8,044,000
1.	Operation and maintenance of meteorological data banks, including the provision of processed agro-climatological information	2,404,000	5,640,000		8,044,000
b.	Training Activities in Atmospheric- Geophysical and Allied Sciences	222,000	4,356,000		4,578,000
c.	Provision of Support Services		4,038,000		4,038,000
1.	Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations		1,482,000		1,482,000

2. Implementation of Philippine PAGASA participation in regional scientific experiments/ studies and other inter-agency projects	2,212,000	2,212,000
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DEPARTMENT OF SCIENCE AND TECHNOLOGY 1211

3. Participation in the inter-agency natural disaster prevention and preparedness activities	344,000	344,000
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d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin	2,296,000	2,296,000
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Sub-total, Support to Operations	2,626,000	16,330,000	18,956,000
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III. Operations

a. Weather and Flood Forecasting and Geophysical and Astronomical Services	7,067,000	48,289,000	126,500,000	181,856,000
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1. Typhoon warning and weather forecasting services, including the operation of meteorological communication and regional forecast centers, the provision of numerical weather prediction

	techniques and analyses	4,819,000	16,001,000	76,500,000	97,320,000
2.	Flood forecasting and hydro-meteorological services	2,248,000	19,156,000	50,000,000	71,404,000
3.	Operation and maintenance of flood forecasting and warning system for dam operation project I covering Pantabangan and Angat Dam		6,097,000		6,097,000
4.	Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		5,878,000		5,878,000
5.	Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services		1,157,000		1,157,000
b.	Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	58,539,000	266,585,000	62,336,000	387,460,000
1.	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	58,539,000	174,427,000	53,864,000	286,830,000
2.	Operation of upgraded geostationary meteorological satellite receiving and				

processing systems acquired under the
1988 Grant-in-Aid Program of Japan and
1990 International Development Assistance
Program of Australia

2,881,000

2,881,000

3. Operation and maintenance of Weather
Surveillance Radar Network

89,277,000

8,472,000

97,749,000

1212 EXPENDITURE PROGRAM FOR FY 2011

- c. Research on Atmospheric, Geophysical and
Allied Sciences

727,000

13,202,000

7,400,000

21,329,000

1. Atmospheric- geophysical,
astronomical and space sciences research

727,000

4,315,000

5,042,000

2. Weather modification activities and
NATURAL DISASTER REDUCTION including the
payment of Twenty Five Thousand Pesos
(P25,000) per annum for the flying pay
of personnel (on flying status)
undertaking aerial flights, equivalent to
25% of their base pay; PROVIDED, that
flying pay shall be given only to
personnel who have logged more than 10
flying hours a month

3,825,000

3,825,000

3. Conduct of researches for natural

disaster, pursuant to Section 10 of PD

No. 78, as amended

2,584,000

2,584,000

4. Agro-climactic research and farm
weather services and climate variability
and climate change studies

2,478,000

7,400,000

9,878,000

Sub-total, Operations

66,333,000

328,076,000

196,236,000

590,645,000

TOTAL PROGRAMS AND ACTIVITIES

P 238,478,000

P 378,285,000

P 200,361,000

P 817,124,000

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

Appropriations and Obligations

(In Thousand Pesos)

Description

2009

2010

2011

New General Appropriations

103,221

90,486

94,648

General Fund

90,486

94,648

R.A. No. 9498 As Reenacted

17,337

R.A. No. 9524

85,884

Automatic Appropriations

805

741

Retirement and Life Insurance Premiums

805

741

Continuing Appropriations

12,879

6,091

[illegible]

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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 94,648,000

=====

New Appropriations, by Program/Project

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	8,297,000	P	1,628,000	P	1,335,000	P	11,260,000
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Sub-total, General Administration and Support		8,297,000		1,628,000		1,335,000		11,260,000
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II. Operations

a. Development, Integration and Coordination
of the National Research System for Advanced

Science and Technology and Related Fields	5,269,000	78,119,000		83,388,000
	<hr/>	<hr/>		<hr/>
Sub-total, Operations	5,269,000	78,119,000		83,388,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Programs	13,566,000	79,747,000	1,335,000	94,648,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P 13,566,000	P 79,747,000	P 1,335,000	P 94,648,000
	=====	=====	=====	=====

1214 EXPENDITURE PROGRAM FOR FY 2011

Special Provision(s)

- 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:

Programs and Activities

Current Operating Expenditures			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			
<hr/>	<hr/>	<hr/>	<hr/>

I. General Administration and Support

a. General Administration and Support Services	P 8,297,000	P 1,628,000	P 1,335,000	P 11,260,000
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1. General management and supervision	4,806,000	1,628,000	1,335,000	7,769,000
2. Magna Carta for Science and Technology Personnel	3,491,000			3,491,000
Sub-total, General Administration and Support	8,297,000	1,628,000	1,335,000	11,260,000
II. Operations				
a. Development, integration and coordination of the National Research System for Advanced Science and Technology and Related Fields	5,269,000	78,119,000		83,388,000
Sub-total, Operations	5,269,000	78,119,000		83,388,000
TOTAL PROGRAMS AND ACTIVITIES	P 13,566,000	P 79,747,000	P 1,335,000	P 94,648,000
	=====	=====	=====	=====

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

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	332,653	263,976	290,722
General Fund		263,976	290,722

R.A. No. 9498 As Reenacted		64,588		
R.A. No. 9524		268,065		
Automatic Appropriations		5,193	4,746	
Retirement and Life Insurance Premiums		5,193	4,746	
				DEPARTMENT OF SCIENCE AND TECHNOLOGY 1215
Continuing Appropriations		14,781	4,460	
Unobligated Releases for Capital Outlays				
R.A. No. 9498		706		
Unobligated Releases for MOOE				
R.A. No. 9524			4,460	
R.A. No. 9498		14,075		
Budgetary Adjustment(s)		112,214		
Transfer(s) from:				
Department of Science and Technology				
Office of the Secretary		172,686		
Miscellaneous Personnel Benefits Fund		4,575		
Transfer(s) to:				
Overall Savings	(65,047)		
Total Available Appropriations		464,841	273,182	290,722
Unused Appropriations	(4,682)	(4,460)

Unobligated Allotment	(4,682)	(4,460)	
TOTAL OBLIGATIONS	460,159	268,722	290,722
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 290,722,000
=====

New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,593,000	P 17,460,000	P 1,782,000	P 33,835,000
Sub-total, General Administration and Support	14,593,000	17,460,000	1,782,000	33,835,000

II. Support to Operations

a. Provision of Support Services	21,401,000	14,846,000		36,247,000
Sub-total, Support to Operations	21,401,000	14,846,000		36,247,000

1216 EXPENDITURE PROGRAM FOR FY 2011

III. Operations

a. Research and Development Programs Management	25,509,000	195,131,000		220,640,000
Sub-total, Operations	25,509,000	195,131,000		220,640,000
Total, Programs	61,503,000	227,437,000	1,782,000	290,722,000
TOTAL NEW APPROPRIATIONS	P 61,503,000	P 227,437,000	P 1,782,000	P 290,722,000
	=====	=====	=====	=====

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:

Programs and Activities

Current Operating Expenditures

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support					
a. General Administration and Support Services	P	14,593,000	P 17,460,000	P 1,782,000	P 33,835,000
1. General management and supervision		12,593,000	17,460,000	1,782,000	31,835,000
2. Magna Carta for Science and Technology Personnel		2,000,000			2,000,000
Sub-total, General Administration and Support		14,593,000	17,460,000	1,782,000	33,835,000
II. Support to Operations					
a. Provision of Support Services		21,401,000	14,846,000		36,247,000
1. Formulation of policies, plans and programs for the management and coordination of the National Research System for agriculture, forestry and natural resources		21,401,000	12,540,000		33,941,000
2. Developing and implementing collaborative activities with local and international research and development					

entities		2,306,000	2,306,000
Sub-total, Support to Operations	21,401,000	14,846,000	36,247,000

DEPARTMENT OF SCIENCE AND TECHNOLOGY 1217

III. Operations

a. Research and Development Programs Management	25,509,000	195,131,000	220,640,000
1. Development, integration and coordination of the Science and Technology system of the National Research System in Agriculture, Forestry, Environment and Natural Resources	22,164,000	108,068,000	130,232,000
2. Support to innovative approaches/strategies in providing scientific and technological services	3,345,000	87,063,000	90,408,000
Sub-total, Operations	25,509,000	195,131,000	220,640,000
TOTAL PROGRAMS AND ACTIVITIES	P 61,503,000	P 227,437,000	P 1,782,000 P 290,722,000
	=====	=====	=====

L. PHILIPPINE COUNCIL FOR AQUATIC AND MARINE RESEARCH AND DEVELOPMENT

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	46,988	34,611	36,532
General Fund		34,611	36,532
R.A. No. 9498 As Reenacted	7,604		
R.A. No. 9524	39,384		
Automatic Appropriations	1,191	1,099	
Retirement and Life Insurance Premiums	1,191	1,099	
Continuing Appropriations		136,849	
Unobligated Releases for MOOE			
R.A. No. 9524		136,849	
Budgetary Adjustment(s)	134,233		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	140,424		
Miscellaneous Personnel Benefits Fund	1,118		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	1,242		
Transfer(s) to:			
Overall Savings	(8,551)		
Total Available Appropriations	182,412	172,559	36,532

Unused Appropriations	(136,879)	(136,849)	
Unobligated Allotment	(136,879)	(136,849)	
TOTAL OBLIGATIONS	45,533	35,710	36,532
	=====	=====	=====

1218 EXPENDITURE PROGRAM FOR FY 2011

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 36,532,000

=====

New Appropriations, by Program/Project

	Current Operating Expenditures			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personal Services			
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,096,000	P 2,196,000		P 10,292,000
Sub-total, General Administration and Support	8,096,000	2,196,000		10,292,000

II. Operations

a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems	7,518,000	18,722,000	26,240,000
Sub-total, Operations	7,518,000	18,722,000	26,240,000
Total, Programs	15,614,000	20,918,000	36,532,000
TOTAL NEW APPROPRIATIONS	P 15,614,000	P 20,918,000	P 36,532,000
	=====	=====	=====

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:

Programs and Activities

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

I. General Administration and Support

a. General Administration and Support Services	P	8,096,000	P	2,196,000	P	10,292,000
		<hr/>		<hr/>		<hr/>
1. General management and supervision		5,579,000		2,196,000		7,775,000
2. Magna Carta for Science and Technology Personnel		2,517,000				2,517,000
		<hr/>		<hr/>		<hr/>
Sub-total, General Administration and Support		8,096,000		2,196,000		10,292,000
		<hr/>		<hr/>		<hr/>

DEPARTMENT OF SCIENCE AND TECHNOLOGY 1219

II. Operations

a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems		7,518,000		18,722,000		26,240,000
		<hr/>		<hr/>		<hr/>
1. Development, integration and coordination of the national research system for aquatic and marine resources		7,518,000		2,874,000		10,392,000
2. Assistance to aquatic and marine resources development and support to regional research centers/consortia management				14,000,000		14,000,000
3. Manpower Development				1,848,000		1,848,000
		<hr/>		<hr/>		<hr/>
Sub-total, Operations		7,518,000		18,722,000		26,240,000

	P	15,614,000	P	20,918,000	P	36,532,000
TOTAL PROGRAMS AND ACTIVITIES						

M. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	66,522	54,496	77,453
General Fund		54,496	77,453
R.A. No. 9498 As Reenacted	12,426		
R.A. No. 9524	54,096		
Automatic Appropriations	1,357	1,220	
Retirement and Life Insurance Premiums	1,357	1,220	
Continuing Appropriations	1,496	832	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	837		
Unobligated Releases for MOOE			
R.A. No. 9524		832	
R.A. No. 9498	659		
Budgetary Adjustment(s)	(3,008)		

Transfer(s) from:

Department of Science and Technology

Office of the Secretary 8,336

Miscellaneous Personnel Benefits Fund 1,199

Transfer(s) to:

Overall Savings (12,543)

Total Available Appropriations 66,367 56,548 77,453

1220 EXPENDITURE PROGRAM FOR FY 2011

Unused Appropriations (832) (832)

Unobligated Allotment (832) (832)

TOTAL OBLIGATIONS 65,535 55,716 77,453

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 77,453,000

New Appropriations, by Program/Project

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	5,792,000	P	2,310,000	P	1,700,000	P	9,802,000
Sub-total, General Administration and Support		5,792,000		2,310,000		1,700,000		9,802,000

II. Support to Operations

a. Maintenance and Provision of Information and Other Support Services		3,354,000		2,182,000				5,536,000
Sub-total, Support to Operations		3,354,000		2,182,000				5,536,000

III. Operations

a. Development, Integration and Coordination of National Research System for Health and Related Fields		7,269,000		54,846,000				62,115,000
Sub-total, Operations		7,269,000		54,846,000				62,115,000

Total, Programs	16,415,000	59,338,000	1,700,000	77,453,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P 16,415,000	P 59,338,000	P 1,700,000	P 77,453,000
	<hr/>	<hr/>	<hr/>	<hr/>

DEPARTMENT OF SCIENCE AND TECHNOLOGY 1221

Special Provision(s)

- 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:

Programs and Activities

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>
I. General Administration and Support				
a. General Administration and Support Services	P 5,792,000	P 2,310,000	P 1,700,000	P 9,802,000
	<hr/>	<hr/>	<hr/>	<hr/>
1. General management and supervision	3,802,000	2,310,000	1,700,000	7,812,000

2. Magna Carta for Science and Technology Personnel	1,990,000			1,990,000
Sub-total, General Administration and Support	5,792,000	2,310,000	1,700,000	9,802,000

II. Support to Operations

a. Maintenance and Provision of Information and Other Support Services	3,354,000	2,182,000		5,536,000
1. Maintenance of repository for research information and findings in health and related fields	1,528,000	667,000		2,195,000
2. Dissemination of research information and technology in health and related fields	1,258,000	890,000		2,148,000
3. Conduct of seminars, workshops, local and foreign conferences and meetings	568,000	625,000		1,193,000
Sub-total, Support to Operations	3,354,000	2,182,000		5,536,000

III. Operations

a. Development, Integration and Coordination of National Research System for Health and Related Fields	7,269,000	54,846,000		62,115,000
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1.	Formulation of broad research and development policies for Health Sector	1,235,000	860,000			2,095,000
2.	Programming of health and related field research activities		53,611,000			53,611,000
1222 EXPENDITURE PROGRAM FOR FY 2011						
3.	Evaluation and monitoring of research projects as to financial and other resource requirements	6,034,000	375,000			6,409,000
Sub-total, Operations		<hr/> 7,269,000	<hr/> 54,846,000	<hr/>		<hr/> 62,115,000
TOTAL PROGRAMS AND ACTIVITIES		P 16,415,000	P 59,338,000	P 1,700,000	P	77,453,000
		=====	=====	=====		=====

N. PHILIPPINE COUNCIL FOR INDUSTRY AND ENERGY RESEARCH AND DEVELOPMENT

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
	<hr/>	<hr/>	<hr/>
New General Appropriations	52,366	42,744	44,879
	<hr/>	<hr/>	<hr/>
General Fund		42,744	44,879
R.A. No. 9498 As Reenacted	9,659		

R.A. No. 9524	42,707		
Automatic Appropriations	<u>1,179</u>	<u>1,036</u>	
Retirement and Life Insurance Premiums	1,179	1,036	
Continuing Appropriations	<u>43,462</u>	<u>3,925</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	1,100		
Unobligated Releases for MOOE			
R.A. No. 9524		3,925	
R.A. No. 9498	42,362		
Budgetary Adjustment(s)	<u>373,168</u>		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	382,228		
Miscellaneous Personnel Benefits Fund	1,101		
Transfer(s) to:			
Overall Savings	<u>(10,161)</u>		
Total Available Appropriations	470,175	47,705	44,879
Unused Appropriations	<u>(3,926)</u>	<u>(3,925)</u>	
Unobligated Allotment	<u>(3,926)</u>	<u>(3,925)</u>	
TOTAL OBLIGATIONS	466,249	43,780	44,879
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 44,879,000
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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,307,000	P 5,461,000	P 230,000	P 8,998,000
Sub-total, General Administration and Support	3,307,000	5,461,000	230,000	8,998,000

II. Support to Operations				
a. Research and Management Services	2,884,000	1,867,000	690,000	5,441,000
Sub-total, Support to Operations	2,884,000	1,867,000	690,000	5,441,000
III. Operations				
a. Research and Management Services	7,967,000	22,013,000	460,000	30,440,000
Sub-total, Operations	7,967,000	22,013,000	460,000	30,440,000
Total, Programs	14,158,000	29,341,000	1,380,000	44,879,000
TOTAL NEW APPROPRIATIONS	P 14,158,000	P 29,341,000	P 1,380,000	P 44,879,000
	=====	=====	=====	=====

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:

Programs and Activities

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,307,000	P 5,461,000	P 230,000	P 8,998,000
1. General management and supervision	1,807,000	4,640,000	230,000	6,677,000
2. Staff Development Program		821,000		821,000
3. Magna Carta for Science and Technology Personnel	1,500,000			1,500,000
Sub-total, General Administration and Support	3,307,000	5,461,000	230,000	8,998,000
II. Support to Operations				

a. Research and Management Services	2,884,000	1,867,000	690,000	5,441,000
1. Technological and Economic Assessment for Industry, Energy and Utilities	1,097,000	403,000	230,000	1,730,000
2. Dissemination of Science and Technology Information	1,159,000	880,000	230,000	2,269,000
3. Management of PCIERD Information System for Industry, Energy and Utilities	628,000	584,000	230,000	1,442,000
Sub-total, Support to Operations	2,884,000	1,867,000	690,000	5,441,000

III. Operations

a. Research and Management Services	7,967,000	22,013,000	460,000	30,440,000
1. Formulation of Science and Technology Policies, Planning and Programming of Science and Technology Activities in Industry, Energy and Utilities	1,622,000	875,000	230,000	2,727,000
2. Evaluation and monitoring of Science and Technology Programs of all institutes/centers undertaking Science and Technology activities for industry, energy and utilities	6,345,000	703,000	230,000	7,278,000
3. Regular consultative meetings for industry, energy and utilities		435,000		435,000

4. Assistance for Science and Technology
activities in industry, energy and
utilities

20,000,000

20,000,000

Sub-total, Operations

7,967,000

22,013,000

460,000

30,440,000

TOTAL PROGRAMS AND ACTIVITIES

P 14,158,000

P 29,341,000

P 1,380,000

P 44,879,000

O. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations and Obligations

(In Thousand Pesos)

Description

2009

2010

2011

New General Appropriations

183,226

107,482

200,728

General Fund

107,482

200,728

R.A. No. 9498 As Reenacted

19,095

R.A. No. 9524

164,131

Automatic Appropriations

5,041

4,333

Customs Duties and Taxes, including Tax

Expenditures

423

Retirement and Life Insurance Premiums

4,618

4,333

Continuing Appropriations	99,408	55,326	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9524		1,500	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		53,280	
R.A. No. 9498	96,349		
Unobligated Releases for MOOE			
R.A. No. 9524		546	
R.A. No. 9498	3,059		
Budgetary Adjustment(s)	(14,990)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,949		
Retirement Benefits Fund (Pension and Gratuity Fund)	156		
Transfer(s) to:			
Overall Savings	(19,095)		
Total Available Appropriations	272,685	167,141	200,728
Unused Appropriations	(60,998)	(55,326)	
Unreleased Appropriation	(1,500)	(1,500)	
Unobligated Allotment	(59,498)	(53,826)	
TOTAL OBLIGATIONS	211,687	111,815	200,728
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 200,728,000
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New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,799,000	P 22,465,000	P 1,840,000	P 40,104,000
Sub-total, General Administration and Support	15,799,000	22,465,000	1,840,000	40,104,000
II. Support to Operations				
a. Scientific and Technical Documentation				

and Information Dissemination	1,702,000	1,702,000
Sub-total, Support to Operations	1,702,000	1,702,000

III. Operations

a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation	45,678,000	37,591,000	24,103,000	107,372,000
Sub-total, Operations	45,678,000	37,591,000	24,103,000	107,372,000
Total, Programs	61,477,000	61,758,000	25,943,000	149,178,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Completion of the Rehabilitation of PHIVOLCS Building, Main Office			14,000,000	14,000,000
b. Enhancement of Earthquake and volcano Monitoring and Effective Utilization of Disaster Mitigation Information in the Philippines		14,700,000		14,700,000
c. Improvement and Rehabilitation of Kanlaon volcano Observatory, La Carlota City, Negros Occidental			1,000,000	1,000,000

d.	Repair & Renovation of Observatory Building, Kanlaon Volcano Station, Canlaon City, Negros Oriental	800,000	800,000
e.	Rehabilitation of Building, Kalibo Seismic Station, Aklan	4,000,000	4,000,000
DEPARTMENT OF SCIENCE AND TECHNOLOGY 1227			
f.	Construction of Seismic Stations	2,850,000	2,850,000
1.	Sulu Islands	650,000	650,000
2.	Negros Occidental	650,000	650,000
3.	Metro Davao	900,000	900,000
4.	Siargao Island	650,000	650,000
g.	Improvement of Seismic Stations	4,300,000	4,300,000
1.	Davao Seismic Station, Davao City	2,500,000	2,500,000
2.	Callao Seismic Station, Penablanca, Cagayan	900,000	900,000
3.	Tagaytay Seismic Station, Tagaytay City	900,000	900,000
h.	Repair/Rehabilitation of Seismic Stations	7,200,000	7,200,000
1.	Basco Seismic Station, Batanes	1,500,000	1,500,000

2.	Guinayangan Seismic Station, Quezon Province	700,000	700,000
3.	General Santos City Seismic Station, General Santos City	900,000	900,000
4.	Surigao Seismic Station, Surigao City	900,000	900,000
5.	Tagbilaran Seismic Station, Bohol	1,500,000	1,500,000
6.	Bislig Seismic Station, Surigao del Sur	800,000	800,000
7.	Palo Seismic Station, Leyte	900,000	900,000
i.	Improvement of Facilities	2,700,000	2,700,000
1.	Catarman Seismic Station, Northern Samar	300,000	300,000
2.	Conner Apayao Seismic Station	300,000	300,000
3.	Bataraza Seismic Station, Palawan	300,000	300,000
4.	Borongan Seismic Station, Eastern Samar	300,000	300,000
5.	Valencia Seismic Station, Bukidnon	300,000	300,000
6.	Jordan Seismic Station, Guimaras	300,000	300,000
7.	Maasin Seismic Station, Southern Leyte	300,000	300,000

8.	Polilio Island Seismic Station, Quezon		300,000	300,000
9.	Dolores Seismic Station, Dolores, Abra		300,000	300,000
Sub-total, Locally-Funded Project(s)		14,700,000	36,850,000	51,550,000
Total, Projects		14,700,000	36,850,000	51,550,000
TOTAL NEW APPROPRIATIONS		P 61,477,000	P 76,458,000	P 62,793,000
		P 200,728,000		
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1228 EXPENDITURE PROGRAM FOR FY 2011

Special Provision(s)

- 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:

Programs and Activities

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

I. General Administration and Support

a.	General Administration and Support Services	P	15,799,000	P	22,465,000	P	1,840,000	P	40,104,000
			<hr/>		<hr/>		<hr/>		<hr/>
1.	General management and supervision		10,799,000		22,465,000		1,840,000		35,104,000
2.	Magna Carta for Science and Technology Personnel		5,000,000						5,000,000
			<hr/>		<hr/>		<hr/>		<hr/>
Sub-total, General Administration and Support			15,799,000		22,465,000		1,840,000		40,104,000
			<hr/>		<hr/>		<hr/>		<hr/>

II. Support to Operations

a.	Scientific and Technical Documentation and Information Dissemination				1,702,000				1,702,000
					<hr/>				<hr/>
1.	Scientific and technical documentation and Information dissemination				1,080,000				1,080,000
2.	Participation in and conduct of scientific and technological conferences and meetings, and payment of representation expenses including those for membership in international and national scientific associations				622,000				622,000
					<hr/>				<hr/>
Sub-total, Support to Operations					1,702,000				1,702,000
					<hr/>				<hr/>

III. Operations

a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation				
	45,678,000	37,591,000	24,103,000	107,372,000
1. Operations and development of volcanological and geophysical observatories including volcano observation system	15,132,000	8,283,000	4,340,000	27,755,000
2. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies		3,240,000		3,240,000
DEPARTMENT OF SCIENCE AND TECHNOLOGY 1229				
3. Earthquake monitoring and documentation	20,103,000	11,830,000	14,088,000	46,021,000
4. Earthquake Prediction Studies		920,000		920,000
5. Volcanological, seismological and geophysical instrumentation research and development and maintenance		8,109,000		8,109,000
6. Geology, petrology and geophysical studies of volcanoes, volcanic arcs and terranes, including investigations of on-going and post-eruption deposits	5,298,000	1,590,000	4,447,000	11,335,000
7. Geological and geophysical studies on active faults, shear zones, landslides,				

earthquake effects and other related
geotectonic phenomena

1,830,000

1,830,000

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

5,145,000

1,789,000

1,228,000

8,162,000

Sub-total, Operations

45,678,000

37,591,000

24,103,000

107,372,000

TOTAL PROGRAMS AND ACTIVITIES

P 61,477,000

P 61,758,000

P 25,943,000

P 149,178,000

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P. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description

2009

2010

2011

New General Appropriations

147,026

102,023

135,427

General Fund

102,023

135,427

R.A. No. 9498 As Reenacted

25,133

R.A. No. 9524

121,893

Automatic Appropriations

10,019

5,031

Grant Proceeds

4,473

Retirement and Life Insurance Premiums	5,546	5,031	
Continuing Appropriations	<u>20,225</u>	<u>4,288</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		3,391	
R.A. No. 9498	17,224		
Unobligated Releases for MOOE			
R.A. No. 9524		897	
R.A. No. 9498	3,001		
1230 EXPENDITURE PROGRAM FOR FY 2011			
Budgetary Adjustment(s)	<u>(16,637)</u>		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	612		
Miscellaneous Personnel Benefits Fund	4,696		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	3,188		
Transfer(s) to:			
Overall Savings	<u>(25,133)</u>		
Total Available Appropriations	160,633	111,342	135,427
Unused Appropriations	<u>(4,235)</u>	<u>(4,288)</u>	

Unobligated Allotment	(4,235)	(4,288)	
TOTAL OBLIGATIONS	156,398	107,054	135,427
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 135,427,000
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New Appropriations, by Program/Project

	Current Operating Expenditures			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personal Services			
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 18,128,000	P 11,346,000		P 29,474,000
Sub-total, General Administration and Support	18,128,000	11,346,000		29,474,000

II. Support to Operations

a. Support to Nuclear Activities		1,763,000		1,763,000
		<hr/>		<hr/>
Sub-total, Support to Operations		1,763,000		1,763,000
		<hr/>		<hr/>

III. Operations

a. Nuclear Research Technology Development and Application	21,863,000	11,518,000	12,458,000	45,839,000
b. Nuclear Services and Training	14,899,000	12,775,000	6,991,000	34,665,000
c. Nuclear Regulations, Licensing and Safeguards	7,667,000	7,963,000	2,576,000	18,206,000
	<hr/>	<hr/>	<hr/>	<hr/>
Sub-total, Operations	44,429,000	32,256,000	22,025,000	98,710,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total, Programs	62,557,000	45,365,000	22,025,000	129,947,000
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DEPARTMENT OF SCIENCE AND TECHNOLOGY 1231

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Upgrading of PNRI Water System			5,000,000	5,000,000
b. Improvement of PNRI Building and Facilities			480,000	480,000
			<hr/>	<hr/>
Sub-total, Locally-Funded Project(s)			5,480,000	5,480,000

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Special Provision(s)

Programs and Activities

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 18,128,000	P 11,346,000		P 29,474,000
1. General management and supervision including P26,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency to Vienna	11,399,000	11,346,000		22,745,000

2. Magna Carta for Science and Technology Personnel	6,729,000		6,729,000
Sub-total, General Administration and Support	18,128,000	11,346,000	29,474,000

II. Support to Operations

a. Support to Nuclear Activities		1,763,000	1,763,000
1. Repair and maintenance of nuclear reactor and auxiliary system		665,000	665,000
2. Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		200,000	200,000

1232 EXPENDITURE PROGRAM FOR FY 2011

3. Contribution to the International Atomic Energy Agency and other national and international technological organization including membership dues		378,000	378,000
4. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency		100,000	100,000
5. Atomic Energy week Celebration		90,000	90,000

6. Nuclear Power Program in support to Executive Order No. 243		330,000		330,000
		<hr/>		<hr/>
Sub-total, Support to Operations		1,763,000		1,763,000
		<hr/>		<hr/>

III. Operations

a. Nuclear Research Technology Development and Application	21,863,000	11,518,000	12,458,000	45,839,000
	<hr/>	<hr/>	<hr/>	<hr/>
1. Nuclear Research Technology Development and Application including activities requiring P250,000 for environmental surveillance	21,863,000	11,173,000	12,458,000	45,494,000
2. Research Reactor (Triga) Utilization		345,000		345,000
b. Nuclear Services and Training	14,899,000	12,775,000	6,991,000	34,665,000
	<hr/>	<hr/>	<hr/>	<hr/>
1. Nuclear Services and Training including Engineering and Facility Operation	14,899,000	12,225,000	3,779,000	30,903,000
2. Radioactive Materials and Instruments		550,000	3,212,000	3,762,000
c. Nuclear Regulations, Licensing and Safeguards	7,667,000	7,963,000	2,576,000	18,206,000
	<hr/>	<hr/>	<hr/>	<hr/>
1. Nuclear Regulations, Licensing and Safeguards	7,667,000	7,963,000	2,576,000	18,206,000
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Sub-total, Operations	44,429,000	32,256,000	22,025,000	98,710,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL PROGRAMS AND ACTIVITIES	P 62,557,000	P 45,365,000	P 22,025,000	P 129,947,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Q. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
	<u> </u>	<u> </u>	<u> </u>
New General Appropriations	894,866	405,440	461,967
	<u> </u>	<u> </u>	<u> </u>
General Fund		405,440	461,967
R.A. No. 9498 As Reenacted	73,352		
R.A. No. 9524	821,514		
Automatic Appropriations	14,320	14,253	
	<u> </u>	<u> </u>	
Retirement and Life Insurance Premiums	14,320	14,253	
		DEPARTMENT OF SCIENCE AND TECHNOLOGY	1233
Continuing Appropriations	312,434	213,860	
	<u> </u>	<u> </u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9524		2,191	
Unobligated Releases for Capital Outlays			

R.A. No. 9524		191,667	
R.A. No. 9498	305,101		
Unobligated Releases for MOOE			
R.A. No. 9524		20,002	
R.A. No. 9498	7,333		
Budgetary Adjustment(s)	(140,989)		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	28		
Miscellaneous Personnel Benefits Fund	22,387		
Retirement Benefits Fund (Pension and Gratuity Fund)	153		
Transfer(s) to:			
Overall Savings	(163,557)		
Total Available Appropriations	1,080,631	633,553	461,967
Unused Appropriations	(217,556)	(213,860)	
Unreleased Appropriation	(2,191)	(2,191)	
Unobligated Allotment	(215,365)	(211,669)	
TOTAL OBLIGATIONS	863,075	419,693	461,967
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects , as

.P 461,967,000

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New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

a.	General Administration and Support Services	P	21,285,000	P	5,440,000	P	2,000,000	P	28,725,000
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Sub-total, General Administration and Support	21,285,000	5,440,000	2,000,000	28,725,000
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1234 EXPENDITURE PROGRAM FOR FY 2011

II. Support to Operations

a.	Policy Formulation, Program Planning and Standards Development	2,600,000	2,600,000
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b. Conduct of National Competitive Examination	6,150,000	6,150,000
Sub-total, Support to Operations	8,750,000	8,750,000

III. Operations

a. Operations of Secondary Science Education on Scholarship Basis	176,525,000	172,967,000	25,000,000	374,492,000
Sub-total, Operations	176,525,000	172,967,000	25,000,000	374,492,000
Total, Programs	197,810,000	187,157,000	27,000,000	411,967,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Rehabilitation of School Buildings & Facilities - PSHS-Main Campus	5,000,000	5,000,000
b. Completion of Retaining walls/Ripraps/Slope Protection PSHS-Cagayan Valley Campus	3,000,000	3,000,000
c. Completion of Academic Building II - PSHS - Cagayan Valley Campus	2,000,000	2,000,000
d. Completion of Academic Builing - PSHS - Central Mindanao Campus	6,000,000	6,000,000

e.	Completion of Dormitory Building - PSHS - Central Mindanao Campus			5,000,000	5,000,000
f.	Completion of Dormitory Building for Girls - PSHS - Central Visayas Campus			5,000,000	5,000,000
g.	Completion of Academic Building I - PSHS - Central Luzon Campus			14,000,000	14,000,000
h.	Completion of Academic Building I - PSHS - Cordillera Administrative Region Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
Total, Projects				50,000,000	50,000,000
TOTAL NEW APPROPRIATIONS				P 197,810,000	P 187,157,000
				P 77,000,000	P 461,967,000
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Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be sourced from income derived by each Philippine Science High School campus from fees generated from school-related activities in accordance with Section 8(k) of R.A. No. 9036 to be used for improvement of Information Technology facilities, laboratory and office equipment, furniture and fixtures, subject to the approval of the Philippine Science High School System Board of Trustees, and submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

DEPARTMENT OF SCIENCE AND TECHNOLOGY 1235

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:

Programs and Activities

Current Operating Expenditures

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I.	General Administration and Support				
a.	General Administration and Support Services	P 21,285,000	P 5,440,000	P 2,000,000	P 28,725,000
1.	General management and supervision	8,336,000	5,440,000	2,000,000	15,776,000
2.	Magna Carta for Science and Technology Personnel	12,949,000			12,949,000
	Sub-total, General Administration and Support	21,285,000	5,440,000	2,000,000	28,725,000
II.	Support to Operations				
a.	Policy Formulation, Program Planning and Standards Development		2,600,000		2,600,000
b.	Conduct of National Competitive Examination		6,150,000		6,150,000

Sub-total, Support to Operations		8,750,000		8,750,000
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III. Operations

a. Operations of Secondary Science Education on Scholarship Basis

	176,525,000	172,967,000	25,000,000	374,492,000
1. Operation of Philippine Science High School - Diliman Campus	44,249,000	36,122,000	3,000,000	83,371,000
2. Operation of Philippine Science High School - Southern Mindanao Campus	18,300,000	15,523,000	2,250,000	36,073,000
3. Operation of Philippine Science High School - Western Visayas Campus	17,450,000	16,092,000	2,250,000	35,792,000
4. Operation of Philippine Science High School - Eastern Visayas Campus	18,591,000	15,809,000	2,250,000	36,650,000
5. Operation of Philippine Science High School - Cagayan Valley Campus	15,554,000	15,804,000	2,250,000	33,608,000
6. Operation of Philippine Science High School - Central Mindanao Campus	15,555,000	15,932,000	2,250,000	33,737,000
7. Operation of Philippine Science High School - Bicol Region Campus	14,961,000	15,258,000	2,250,000	32,469,000

8.	Operation of Philippine Science High School Ilocos Region Campus	12,547,000	12,325,000	2,250,000	27,122,000
9.	Operation of Philippine Science High School - Central Visayas Campus	9,551,000	10,740,000	2,250,000	22,541,000
10.	Operation of Philippine Science High School - Central Luzon Campus	4,839,000	10,124,000	1,500,000	16,463,000
11.	Operation of Philippine Science High School - Cordillera Administrative Region Campus	4,928,000	9,238,000	2,500,000	16,666,000
Sub-total, Operations		176,525,000	172,967,000	25,000,000	374,492,000
TOTAL PROGRAMS AND ACTIVITIES		P 197,810,000	P 187,157,000	P 27,000,000	P 411,967,000
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R. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	64,370	38,332	58,186
General Fund		38,332	58,186
R.A. No. 9498 As Reenacted	12,232		
R.A. No. 9524	52,138		

Automatic Appropriations	2,269	1,631	
Proceeds from Sale of Unserviceable Equipment	105		
Retirement and Life Insurance Premiums	2,164	1,631	
Continuing Appropriations	7,326	4,502	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		1,945	
R.A. No. 9498	3,086		
Unobligated Releases for MOOE			
R.A. No. 9524		2,557	
R.A. No. 9498	4,240		
Budgetary Adjustment(s)	(11,231)		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	2,127		
Miscellaneous Personnel Benefits Fund	1,650		
Transfer(s) to:			
Overall Savings	(15,008)		
Total Available Appropriations	62,734	44,465	58,186
Unused Appropriations	(4,640)	(4,502)	
Unobligated Allotment	(4,640)	(4,502)	
TOTAL OBLIGATIONS	58,094	39,963	58,186

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 58,186,000

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New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,350,000	P 9,204,000	P 250,000	P 21,804,000
Sub-total, General Administration and Support	12,350,000	9,204,000	250,000	21,804,000
II. Support to Operations				

a. Information Services	585,000	851,000		1,436,000
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Sub-total, Support to Operations	585,000	851,000		1,436,000
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III. Operations

a. Research on Textile Materials and Product Development	7,026,000	2,985,000	1,300,000	11,311,000
b. Textile Processing and Engineering Services	5,491,000	987,000	1,000,000	7,478,000
c. Textile Testing and Standard Development	3,531,000	1,299,000	1,327,000	6,157,000
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Sub-total, Operations	16,048,000	5,271,000	3,627,000	24,946,000
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Total, Programs	28,983,000	15,326,000	3,877,000	48,186,000
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B. PROJECT(s)

I. Locally-Funded Project(s)

a. Rehabilitation of PTRI Electrical Wiring System			7,000,000	7,000,000
b. Repair and Renovation of the PTRI Laboratory and Administration Building (Phase II)			3,000,000	3,000,000
			<hr/>	<hr/>
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000

Total, Projects			10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 28,983,000	P 15,326,000	P 13,877,000	P 58,186,000
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1238 EXPENDITURE PROGRAM FOR FY 2011

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:

Programs and Activities

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 12,350,000	P 9,204,000	P 250,000	P 21,804,000
1. General management and supervision	6,677,000	8,899,000	250,000	15,826,000
2. Manpower Development Training		305,000		305,000
3. Magna Carta for Science and				

Technology Personnel	5,673,000			5,673,000
Sub-total, General Administration and Support	12,350,000	9,204,000	250,000	21,804,000
II. Support to Operations				
a. Information Services	585,000	851,000		1,436,000
1. Dissemination of textile information and provision of documentation services to textile millers and allied manufacturers	585,000	851,000		1,436,000
Sub-total, Support to Operations	585,000	851,000		1,436,000
III. Operations				
a. Research on Textile Materials and Product Development	7,026,000	2,985,000	1,300,000	11,311,000
1. Conduct of chemical and physical characterization usage and optimization of textile raw materials	392,000	1,049,000	650,000	2,091,000
2. Conduct of research studies in textile product properties and end-use diversification	3,042,000	1,936,000	650,000	5,628,000
3. Conduct of research studies of				

sericulture technologies	2,823,000	2,823,000
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4. Provision of technical assistance to the sericulture industry and transfer of the developed technologies for the textile and textile-related industries	769,000	769,000
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DEPARTMENT OF SCIENCE AND TECHNOLOGY 1239

b. Textile Processing and Engineering Services	5,491,000	987,000	1,000,000	7,478,000
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1. Provision of Technical Assistance to the Textile Industry on Textile Processing, Machinery Utilization, and Related Energy Conservation	5,491,000	987,000	1,000,000	7,478,000
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c. Textile Testing and Standard Development	3,531,000	1,299,000	1,327,000	6,157,000
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1. Testing of raw materials and allied products	3,229,000	1,299,000	1,327,000	5,855,000
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2. Formulation and revision of textile standards	302,000			302,000
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Sub-total, Operations	16,048,000	5,271,000	3,627,000	24,946,000
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TOTAL PROGRAMS AND ACTIVITIES	P 28,983,000	P 15,326,000	P 3,877,000	P 48,186,000
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S. SCIENCE EDUCATION INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	537,319	474,380	510,184
General Fund		474,380	510,184
R.A. No. 9498 As Reenacted	120,013		
R.A. No. 9524	417,306		
Automatic Appropriations	1,038	965	
Retirement and Life Insurance Premiums	1,038	965	
Continuing Appropriations	93,196	16,992	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	10,000		
Unobligated Releases for MOOE			
R.A. No. 9524		16,992	
R.A. No. 9498	83,196		
Budgetary Adjustment(s)	162,064		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	281,249		
Miscellaneous Personnel Benefits Fund	1,219		
Transfer(s) to:			
Overall Savings	(120,404)		

Total Available Appropriations	793,617	492,337	510,184
Unused Appropriations	(20,889)	(16,992)	
Unobligated Allotment	(20,889)	(16,992)	
TOTAL OBLIGATIONS	772,728	475,345	510,184
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1240 EXPENDITURE PROGRAM FOR FY 2011

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 510,184,000

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New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS					
I. General Administration and Support					
a. General Administration and Support Services	P 9,118,000	P 7,454,000	P 990,000	P 17,562,000	

Sub-total, General Administration and Support	9,118,000	7,454,000	990,000	17,562,000
II. Operations				
a. Development, Integration and Coordination of the Science and Technology Manpower Development Program	7,337,000	485,285,000		492,622,000
Sub-total, Operations	7,337,000	485,285,000		492,622,000
Total, Programs	16,455,000	492,739,000	990,000	510,184,000
TOTAL NEW APPROPRIATIONS	P 16,455,000	P 492,739,000	P 990,000	P 510,184,000
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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:

Programs and Activities

Current Operating Expenditures

	Maintenance and Other		
Personal	Operating	Capital	
Services	Expenses	Outlays	Total

I. General Administration and Support

a. General Administration and Support Services	P	9,118,000	P	7,454,000	P	990,000	P	17,562,000
1. General Management and Supervision		4,391,000		7,454,000		990,000		12,835,000
DEPARTMENT OF SCIENCE AND TECHNOLOGY 1241								
2. Magna Carta for Science and Technology Personnel		4,727,000						4,727,000
Sub-total, General Administration and Support		9,118,000		7,454,000		990,000		17,562,000

II. Operations

a. Development, Integration and Coordination of the Science and Technology Manpower Development Program		7,337,000		485,285,000				492,622,000
1. Development, Utilization and Implementation of Science and Technology Scholarships		2,006,000		455,398,000				457,404,000
2. Science Culture Development and Promotion		2,682,000		3,785,000				6,467,000
3. Research, Innovations and Training of Science Education		2,649,000		26,102,000				28,751,000

Sub-total, Operations	7,337,000	485,285,000		492,622,000
TOTAL PROGRAMS AND ACTIVITIES	P 16,455,000	P 492,739,000	P 990,000	P 510,184,000
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T. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	48,376	32,996	42,309
General Fund		32,996	42,309
R.A. No. 9498 As Reenacted	8,527		
R.A. No. 9524	39,849		
Automatic Appropriations	1,766	1,247	
Retirement and Life Insurance Premiums	1,766	1,247	
Continuing Appropriations	2,666	1,015	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		9	
R.A. No. 9498	1,066		
Unobligated Releases for MOOE			
R.A. No. 9524		1,006	

1242 EXPENDITURE PROGRAM FOR FY 2011

Budgetary Adjustment(s)	8,954		
Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	10,405		
Miscellaneous Personnel Benefits Fund	1,222		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	6,222		
Transfer(s) to:			
Overall Savings	(8,895)		
Total Available Appropriations	61,762	35,258	42,309
Unused Appropriations	(1,021)	(1,015)	
Unobligated Allotment	(1,021)	(1,015)	
TOTAL OBLIGATIONS	60,741	34,243	42,309
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For administration and support, and operations, including locally-funded project, as indicated hereunder.....	
.....	P 42,309,000
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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration And Support Services	P 5,534,000	P 7,154,000	P 150,000	P 12,838,000
Sub-total, General Administration and Support	5,534,000	7,154,000	150,000	12,838,000
II. Operations				
a. Development of Science and Technology Information System	10,669,000	11,802,000		22,471,000
Sub-total, Operations	10,669,000	11,802,000		22,471,000

Total, Programs	16,203,000	18,956,000	150,000	35,309,000
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DEPARTMENT OF SCIENCE AND TECHNOLOGY 1243

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Rehabilitation of STII Bldg. (electrical and cable system)			7,000,000	7,000,000
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Sub-total, Locally-Funded Project(s)			7,000,000	7,000,000
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Total, Projects			7,000,000	7,000,000
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TOTAL NEW APPROPRIATIONS	P 16,203,000	P 18,956,000	P 7,150,000	P 42,309,000
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Special Provision(s)

- 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:

Programs and Activities

Current Operating Expenditures

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support					
a. General Administration And Support Services	P	5,534,000	P 7,154,000	P 150,000	P 12,838,000
1. General management and supervision		4,120,000	7,154,000	150,000	11,424,000
2. Magna Carta for Science and Technology Personnel		1,414,000			1,414,000
Sub-total, General Administration and Support		5,534,000	7,154,000	150,000	12,838,000
II. Operations					
a. Development of Science and Technology Information System		10,669,000	11,802,000		22,471,000
1. Operation of Science and Technology Center Information Services		5,759,000	6,038,000		11,797,000
2. Implementation of the Science and Technology Promotion and Advocacy Program		4,910,000	5,764,000		10,674,000
Sub-total, Operations		10,669,000	11,802,000		22,471,000

TOTAL PROGRAMS AND ACTIVITIES	P	16,203,000	P	18,956,000	P	150,000	P 35,309,000
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1244 EXPENDITURE PROGRAM FOR FY 2011

U. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	70,892	52,264	71,335
General Fund		52,264	71,335
R.A. No. 9498 As Reenacted	7,460		
R.A. No. 9524	63,432		
Automatic Appropriations	1,553	1,399	
Retirement and Life Insurance Premiums	1,553	1,399	
Continuing Appropriations	1,424	2,899	
Unobligated Releases for MOOE			
R.A. No. 9524		2,899	
R.A. No. 9498	1,424		
Budgetary Adjustment(s)	2,198		

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Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	10,959		
Miscellaneous Personnel Benefits Fund	1,418		
Retirement Benefits Fund (Pension and			
Gratuity Fund)	224		
Transfer(s) to:			
Overall Savings	(10,403)		
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Total Available Appropriations	76,067	56,562	71,335
Unused Appropriations	(2,901)	(2,899)	
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Unobligated Allotment	(2,901)	(2,899)	
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TOTAL OBLIGATIONS	73,166	53,663	71,335
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder.....P 71,335,000
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New Appropriations, by Program/Project

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 12,212,000	P 4,762,000	P 16,974,000
Sub-total, General Administration and Support	12,212,000	4,762,000	16,974,000
II. Support to Operations			
a. Technology and Invention Development Assistance		2,500,000	2,500,000
Sub-total, Support to Operations		2,500,000	2,500,000

III. Operations

a. Technology Application, Promotion and Commercialization	11,571,000	27,290,000	10,000,000	48,861,000
Sub-total, Operations	11,571,000	27,290,000	10,000,000	48,861,000
Total, Programs	23,783,000	34,552,000	10,000,000	68,335,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Rehabilitation of TAPI Building (electrical/cable system)			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 23,783,000	P 34,552,000	P 13,000,000	P 71,335,000
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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:

Programs and Activities

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 12,212,000	P 4,762,000	P 16,974,000
1. General management and supervision	5,816,000	4,762,000	10,578,000
2. Magna Carta for Science and Technology Personnel	6,396,000		6,396,000
Sub-total, General Administration and Support	12,212,000	4,762,000	16,974,000
II. Support to Operations			
a. Technology and Invention Development Assistance		2,500,000	2,500,000

Sub-total, Support to Operations		2,500,000		2,500,000
III. Operations				
a. Technology Application, Promotion and Commercialization	11,571,000	27,290,000	10,000,000	48,861,000
Sub-total, Operations	11,571,000	27,290,000	10,000,000	48,861,000
TOTAL PROGRAMS AND ACTIVITIES	P 23,783,000	P 34,552,000	P 10,000,000	P 68,335,000
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DEPARTMENT OF SCIENCE AND TECHNOLOGY 1247

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

Current Operating Expenditures

	Maintenance and Other		
Personal Services	Operating Expenses	Capital Outlays	Total

A. OFFICE OF THE SECRETARY	P	235,817,000	P	1,945,565,000	P	82,790,000	P	2,264,172,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE		20,383,000		23,549,000		10,065,000		53,997,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE		49,567,000		66,168,000		21,092,000		136,827,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE		51,495,000		18,690,000		21,261,000		91,446,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE		100,664,000		41,588,000		22,250,000		164,502,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER		69,425,000		28,298,000		25,030,000		122,753,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY		5,229,000		32,247,000				37,476,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES		15,639,000		17,291,000		6,000,000		38,930,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION		238,478,000		602,144,000		214,764,000		1,055,386,000
J. PHILIPPINE COUNCIL FOR ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT		13,566,000		79,747,000		1,335,000		94,648,000
K. PHILIPPINE COUNCIL FOR AGRICULTURE, FORESTRY AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT		61,503,000		227,437,000		1,782,000		290,722,000
L. PHILIPPINE COUNCIL FOR AQUATIC AND MARINE RESEARCH AND DEVELOPMENT		15,614,000		20,918,000				36,532,000

M. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	16,415,000	59,338,000	1,700,000	77,453,000
N. PHILIPPINE COUNCIL FOR INDUSTRY AND ENERGY RESEARCH AND DEVELOPMENT	14,158,000	29,341,000	1,380,000	44,879,000
O. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	61,477,000	76,458,000	62,793,000	200,728,000
P. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	62,557,000	45,365,000	27,505,000	135,427,000
Q. PHILIPPINE SCIENCE HIGH SCHOOL	197,810,000	187,157,000	77,000,000	461,967,000
R. PHILIPPINE TEXTILE RESEARCH INSTITUTE	28,983,000	15,326,000	13,877,000	58,186,000
S. SCIENCE EDUCATION INSTITUTE	16,455,000	492,739,000	990,000	510,184,000
T. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	16,203,000	18,956,000	7,150,000	42,309,000
U. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	23,783,000	34,552,000	13,000,000	71,335,000
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TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 1,315,221,000	P 4,062,874,000	P 611,764,000	P 5,989,859,000
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