

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support services, planning and policy formulation/program/project coordination, provision of support services, and assistance to scientific and technological research and development activities, including locally-funded projects as indicated hereunder.....P 614,012,000

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

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|--------------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 20,776,000 | P 23,367,000 | P 3,893,000 | P 48,036,000 |
| b. Productivity Incentive Benefits | 1,042,000 | | | 1,042,000 |
| Sub-Total, General Administration and Support | 21,818,000 | 23,367,000 | 3,893,000 | 49,078,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation/Program/Project Coordination | 3,014,000 | 9,577,000 | 191,000 | 12,782,000 |
| b. Provision of Support Services | 72,000 | 1,421,000 | | 1,493,000 |
| Sub-Total, Support to Operations | 3,086,000 | 10,998,000 | 191,000 | 14,275,000 |
| III. Operations | | | | |
| a. Assistance to Scientific and Technological Research and Development Activities | 62,448,000 | 427,990,000 | 48,920,000 | 539,358,000 |
| Sub-Total, Operations | 62,448,000 | 427,990,000 | 48,920,000 | 539,358,000 |
| Total, Programs | 87,352,000 | 462,355,000 | 53,004,000 | 602,711,000 |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Mt. Pinatubo Assistance, Resettlement and Development Projects | 561,000 | 740,000 | | 1,301,000 |
| b. Acquisition of Computers, Computer Hardware and Software Programs including Telecommunication Linkages/Equipment | | | 10,000,000 | 10,000,000 |
| Sub-Total, Locally-Funded Project(s) | 561,000 | 740,000 | 10,000,000 | 11,301,000 |

| | | | | |
|---------------------------|--------------|---------------|--------------|---------------|
| Total, Projects | 561,000 | 740,000 | 10,000,000 | 11,301,000 |
| TOTAL, NEW APPROPRIATIONS | P 87,913,000 | P 463,095,000 | P 63,004,000 | P 614,012,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 20,776,000 | P 23,367,000 | P 3,893,000 | P 48,036,000 |
| b. Productivity Incentive Benefits | 1,042,000 | | | 1,042,000 |
| Sub-Total, General Administration and Support | 21,818,000 | 23,367,000 | 3,893,000 | 49,078,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation/Program/Project Coordination | 3,014,000 | 9,577,000 | 191,000 | 12,782,000 |
| 1. Formulation, review, coordination, integration, monitoring and evaluation of national science and technological activities, including regional science and technology | 3,014,000 | 7,018,000 | 66,000 | 10,098,000 |
| 2. International science and technology information gathering and other related activities | | 1,372,000 | 125,000 | 1,497,000 |
| 3. Management information services | | 1,187,000 | | 1,187,000 |
| b. Provision of Support Services | 72,000 | 1,421,000 | | 1,493,000 |
| 1. Development of science and technology capabilities and research on appropriate technology programs | | 308,000 | | 308,000 |
| 2. Conduct of scientific and technological conferences and payment of expenses for the celebration of the Science and Technology Week pursuant to Presidential Proclamation and other related activities | | 754,000 | | 754,000 |
| 3. Operation and maintenance of the National Committee on Biosafety of the Philippines (MCBP) pursuant to Executive Order No. 430 dated October 13, 1990 | 72,000 | 359,000 | | 431,000 |

| | | | | |
|---|------------|-------------|------------|-------------|
| Sub-Total, Support to Operations | 3,086,000 | 10,998,000 | 191,000 | 14,275,000 |
| III. Operations | | | | |
| a. Assistance to Scientific and Technological Research and Development Activities | | | | |
| 1. Central Office | | 318,763,000 | | 318,763,000 |
| a. Grants-in-aid for the development of strategic programs/projects to increase productivity for national development | | 119,864,000 | | 119,864,000 |
| b. Grants-in-aid for the improvement of Research laboratories and equipment of DOST and its agencies | | 49,899,000 | | 49,899,000 |
| c. Grants-in-aid for the development, demonstration and commercialization of appropriate technologies and special science projects and research and development for clean technologies | | 97,000,000 | | 97,000,000 |
| d. Grants-in-aid for the development of scientific linkages with local and foreign institutions through joint projects, meetings, conferences publications, promotions and related activities | | 52,000,000 | | 52,000,000 |
| 2. Regional Offices | 62,448,000 | 109,227,000 | 48,920,000 | 220,595,000 |
| a. Extension and enhancement of science and technology activities in the regions | | | | |
| 1. MCR | | 184,000 | | 184,000 |
| 2. Region I | | 2,479,000 | | 2,479,000 |
| 3. CAR | | 2,390,000 | | 2,390,000 |
| 4. Region II | | 2,991,000 | | 2,991,000 |
| 5. Region III | | 4,710,000 | | 4,710,000 |
| 6. Region IV | | 4,953,000 | | 4,953,000 |
| 7. Region V | | 3,681,000 | | 3,681,000 |
| 8. Region VI | | 1,872,000 | | 1,872,000 |
| 9. Region VII | | 3,210,000 | | 3,210,000 |
| 10. Region VIII | | 2,225,000 | | 2,225,000 |
| 11. Region IX | | 2,839,000 | | 2,839,000 |
| 12. Region X | | 3,627,000 | | 3,627,000 |
| 13. Region XI | | 1,924,000 | | 1,924,000 |

| | | | | |
|---|--------------|---------------|--------------|---------------|
| 14. Region XII | | 3,281,000 | | 3,281,000 |
| b. Regional Science and Technology Operations | 62,448,000 | 68,861,000 | 48,920,000 | 180,229,000 |
| 1. MCR | 233,000 | | | 233,000 |
| 2. Region I | 3,533,000 | 4,539,000 | 3,480,000 | 11,552,000 |
| 3. CAR | 3,922,000 | 4,463,000 | 3,450,000 | 11,835,000 |
| 4. Region II | 4,256,000 | 4,883,000 | 2,529,000 | 11,668,000 |
| 5. Region III | 5,919,000 | 5,478,000 | 3,914,000 | 15,311,000 |
| 6. Region IV | 7,288,000 | 4,677,000 | 4,699,000 | 16,664,000 |
| 7. Region V | 5,136,000 | 4,576,000 | 4,049,000 | 13,761,000 |
| 8. Region VI | 4,913,000 | 6,032,000 | 3,112,000 | 14,057,000 |
| 9. Region VII | 4,595,000 | 5,858,000 | 7,180,000 | 17,633,000 |
| 10. Region VIII | 4,854,000 | 6,675,000 | 6,612,000 | 18,141,000 |
| 11. Region IX | 3,660,000 | 5,422,000 | 2,990,000 | 12,072,000 |
| 12. Region X | 5,659,000 | 5,791,000 | 3,663,000 | 15,113,000 |
| 13. Region XI | 4,889,000 | 6,068,000 | 1,348,000 | 12,305,000 |
| 14. Region XII | 3,591,000 | 4,399,000 | 1,894,000 | 9,884,000 |
| Sub-Total, Operations | 62,448,000 | 427,990,000 | 48,920,000 | 539,358,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 87,352,000 | P 462,355,000 | P 53,004,000 | P 602,711,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 56,168 |
| Contractual, Casuals and Emergency Personnel | 4,437 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 60,605 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| Lump-sum for Creation of New Positions | 870 |
| Terminal Leave Benefits | 1,134 |
| PAG-IBIG Contributions | 625 |
| Medicare Premiums | 235 |
| Employees Compensation Insurance Premiums (ECIP) | 187 |

| | |
|---|----------------|
| Representation and Transportation Allowance | 2,640 |
| Honoraria | 6,942 |
| Year-End Bonus and Cash Gift | 5,202 |
| Step Increment for Length of Service | 562 |
| Personnel Economic Relief Allowance | 2,796 |
| Additional P500 Allowance | 2,994 |
| Clothing/Uniform Allowance | 1,042 |
| Productivity Incentive Benefits | 1,042 |
| Others | 1,000 |
| Magna Carta of Public Health Workers per R.A. 7305 | 37 |
| Total Other Compensation | 27,308 |
| 01 Total Personal Services | 87,913 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 18,517 |
| 03 Communication Services | 6,718 |
| 04 Repair and Maintenance of Government Facilities | 1,901 |
| 05 Repair and Maintenance of Government Vehicles | 2,243 |
| 06 Transportation Services | 1,056 |
| 07 Supplies and Materials | 23,646 |
| 08 Rents | 1,883 |
| 10 Grants, Subsidies and Contributions | 357,763 |
| 14 Water, Illumination and Power Services | 5,108 |
| 15 Social Security Benefits, Rewards and Other Claims | 2,685 |
| 17 Training and Seminar Expenses | 2,432 |
| 18 Extraordinary and Miscellaneous Expenses | 1,580 |
| 23 Gasoline, Oil and Lubricants | 2,220 |
| 24 Fidelity Bonds and Insurance Premiums | 795 |
| 29 Other Services | 34,548 |
| Total Maintenance and Other Operating Expenses | 463,095 |
| Total Current Operating Expenditures | 551,008 |
| Capital Outlays | |
| 34 Land and Land Improvements Outlay | 4,100 |
| 35 Buildings and Structures Outlay | 11,604 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 47,300 |
| Total Capital Outlays | 63,004 |
| TOTAL NEW APPROPRIATIONS | 614,012 |

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support services and scientific research and development in the advance fields of studies including biotechnology, microelectronics and information technology as indicated hereunder.....P 48,878,000

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 | 2,262,000 | P | 5,402,000 | P | 500,000 | P | 8,164,000 |
| b. Productivity Incentive Benefits | | 82,000 | | | | | | 82,000 |
| Sub-Total, General Administration and Support | | 2,344,000 | | 5,402,000 | | 500,000 | | 8,246,000 |

II. Operations

| | | | | | | | | |
|--|--|-----------|--|-----------|--|------------|--|------------|
| a. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology | | 3,283,000 | | 5,368,000 | | 31,981,000 | | 40,632,000 |
| Sub-Total, Operations | | 3,283,000 | | 5,368,000 | | 31,981,000 | | 40,632,000 |

| | | | | | | | | |
|-----------------|--|-----------|--|------------|--|------------|--|------------|
| Total, Programs | | 5,627,000 | | 10,770,000 | | 32,481,000 | | 48,878,000 |
|-----------------|--|-----------|--|------------|--|------------|--|------------|

| | | | | | | | | |
|---------------------------|---|-----------|---|------------|---|------------|---|------------|
| TOTAL, NEW APPROPRIATIONS | P | 5,627,000 | P | 10,770,000 | P | 32,481,000 | P | 48,878,000 |
|---------------------------|---|-----------|---|------------|---|------------|---|------------|

Special Provision

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

PROGRAMS AND ACTIVITIES

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

I. General Administration and Support

| | | | | |
|--|---|-----------|---|-----------|
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P | 2,262,000 | P | 5,402,000 |
| | | | P | 500,000 |
| | | | P | 8,164,000 |
| b. Productivity Incentive Benefits | | 82,000 | | 82,000 |
| Sub-Total, General Administration and Support | | 2,344,000 | | 5,402,000 |
| | | | | 500,000 |
| | | | | 8,246,000 |

II. Operations

| | | | | | | | | |
|--|--|-----------|--|-----------|--|------------|--|------------|
| a. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology | | 3,283,000 | | 5,368,000 | | 31,981,000 | | 40,632,000 |
| 1. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology | | 3,283,000 | | 5,368,000 | | 31,981,000 | | 40,632,000 |
| Sub-Total, Operations | | 3,283,000 | | 5,368,000 | | 31,981,000 | | 40,632,000 |

| | | | | | | | | |
|--------------------------------|---|-----------|---|------------|---|------------|---|------------|
| TOTAL, PROGRAMS AND ACTIVITIES | P | 5,627,000 | P | 10,770,000 | P | 32,481,000 | P | 48,878,000 |
|--------------------------------|---|-----------|---|------------|---|------------|---|------------|

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

4,329

Total Salaries/Wages

4,329

Other Compensation

PAG-IBIG Contributions

49

Medicare Premiums

19

Employees Compensation Insurance Premiums (ECIP)

15

Representation and Transportation Allowance

138

Year-End Bonus and Cash Gift

402

Step Increment for Length of Service

43

Personnel Economic Relief Allowance

228

Additional P500 Allowance

240

Clothing/Uniform Allowance

82

Productivity Incentive Benefits

82

Total Other Compensation

1,298

01 Total Personal Services

5,627

Maintenance and Other Operating Expenses

02 Travelling Expenses

480

03 Communication Services

330

05 Repair and Maintenance of Government Vehicles

120

06 Transportation Services

112

07 Supplies and Materials

4,200

08 Rents

1,320

14 Water, Illumination and Power Services

780

17 Training and Seminar Expenses

203

18 Extraordinary and Miscellaneous Expenses

68

23 Gasoline, Oil and Lubricants

66

24 Fidelity Bonds and Insurance Premiums

132

29 Other Services

2,959

Total Maintenance and Other Operating Expenses

10,770

Total Current Operating Expenditures

16,397

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

32,481

Total Capital Outlays

32,481

TOTAL NEW APPROPRIATIONS

48,878

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support services, research and development services on food and nutrition, and technical services on food and nutrition including locally-funded project as indicated hereunder.....P 66,092,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 6,246,000 | P 7,364,000 | | P 13,610,000 |
| b. Productivity Incentive Benefits | 422,000 | | | 422,000 |
| Sub-Total, General Administration and Support | 6,668,000 | 7,364,000 | | 14,032,000 |
| II. Operations | | | | |
| a. Research and Development Services on Food and Nutrition | 17,104,000 | 9,614,000 | 16,567,000 | 43,285,000 |
| b. Technical Services on Food and Nutrition | 3,643,000 | 3,904,000 | 1,228,000 | 8,775,000 |
| Sub-Total, Operations | 20,747,000 | 13,518,000 | 17,795,000 | 52,060,000 |
| Total, Programs | 27,415,000 | 20,882,000 | 17,795,000 | 66,092,000 |
| TOTAL, NEW APPROPRIATIONS | P 27,415,000 | P 20,882,000 | P 17,795,000 | P 66,092,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 6,246,000 | P 7,364,000 | | P 13,610,000 |
| b. Productivity Incentive Benefits | 422,000 | | | 422,000 |
| Sub-Total, General Administration and Support | 6,668,000 | 7,364,000 | | 14,032,000 |

II. Operations

| | | | | |
|--|----------------|--------------|--------------|------------|
| a. Research and Development Services on Food and Nutrition | 17,104,000 | 9,614,000 | 16,567,000 | 43,285,000 |
| 1. Conduct of basic and applied researches on food and nutrition | 9,404,000 | 5,666,000 | 16,021,000 | 31,091,000 |
| 2. Conduct of survey on food and nutrition | 7,700,000 | 3,948,000 | 546,000 | 12,194,000 |
| b. Technical Services on Food and Nutrition | 3,643,000 | 3,904,000 | 1,228,000 | 8,775,000 |
| Sub-Total, Operations | 20,747,000 | 13,518,000 | 17,795,000 | 52,060,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 27,415,000 P | 20,882,000 P | 17,795,000 P | 66,092,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 19,956 |
| Contractual, Casuals and Emergency Personnel | 768 |

Total Salaries/Wages

20,724

Other Compensation

| | |
|--|-------|
| Other Lump-sums | 419 |
| Terminal Leave Benefits | 177 |
| PAG-IBIG Contributions | 253 |
| Medicare Premiums | 95 |
| Employees Compensation Insurance Premiums (ECIP) | 76 |
| Representation and Transportation Allowance | 270 |
| Year-End Bonus and Cash Gift | 1,874 |
| Step Increment for Length of Service | 199 |
| Personnel Economic Relief Allowance | 1,230 |
| Additional P500 Allowance | 1,254 |
| Clothing/Uniform Allowance | 422 |
| Productivity Incentive Benefits | 422 |

Total Other Compensation

6,691

01 Total Personal Services

27,415

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 4,000 |
| 03 Communication Services | 252 |
| 04 Repair and Maintenance of Government Facilities | 150 |
| 05 Repair and Maintenance of Government Vehicles | 150 |
| 06 Transportation Services | 846 |
| 07 Supplies and Materials | 7,470 |
| 14 Water, Illumination and Power Services | 2,353 |

| | |
|---|--------|
| 15 Social Security Benefits, Rewards and Other Claims | 621 |
| 17 Training and Seminar Expenses | 392 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 440 |
| 24 Fidelity Bonds and Insurance Premiums | 140 |
| 29 Other Services | 4,000 |
| Total Maintenance and Other Operating Expenses | 20,882 |
| Total Current Operating Expenditures | 48,297 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 17,795 |
| Total Capital Outlays | 17,795 |
| TOTAL NEW APPROPRIATIONS | 66,092 |

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support services, documentation of forest products research and other information, maintenance of repository of information, materials and forest product, conduct and participation in conferences, meetings, seminars, workshop and consortium, forest products research and industries development, including locally-funded projects as indicated hereunder. P 71,894,000

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 8,984,000 | P 5,199,000 | | P 14,183,000 |
| b. Productivity Incentive Benefits | 528,000 | | | 528,000 |
| Sub-Total, General Administration and Support | 9,512,000 | 5,199,000 | | 14,711,000 |
| II. Support to Operations | | | | |
| a. Documentation of forest products research findings and other information | | 97,000 | | 97,000 |
| b. Maintenance of a repository of information materials on forest products | | 321,000 | | 321,000 |
| c. Conduct of and participation in conferences, meetings, seminars/workshops and consortium | 87,000 | 537,000 | | 624,000 |
| Sub-Total, Support to Operations | 87,000 | 955,000 | | 1,042,000 |

III. Operations

| | | | | |
|--|------------|------------|-----------|------------|
| a. Forest Products Research and Industries Development | 21,757,000 | 9,164,000 | 9,580,000 | 40,501,000 |
| Sub-Total, Operations | 21,757,000 | 9,164,000 | 9,580,000 | 40,501,000 |
| Total, Programs | 31,356,000 | 15,318,000 | 9,580,000 | 56,254,000 |

B. PROJECTS

I. Locally-Funded Project(s)

| | | | | |
|--|--------------|--------------|--------------|--------------|
| a. Repair and Renovation of Boiler and Biomass Buildings | | | 2,000,000 | 2,000,000 |
| b. Completion of the FPRDI Training and Demonstration Center Building | | | 10,000,000 | 10,000,000 |
| c. Repair and Improvement of the Particle-Board Pilot Plant and Packaging Research and Development Center Building | | | 2,300,000 | 2,300,000 |
| d. Repair of Windows of Old Building and Servicing of Distribution Transformer | | | 1,340,000 | 1,340,000 |
| Sub-Total, Locally-Funded Project(s) | | | 15,640,000 | 15,640,000 |
| Total, Projects | | | 15,640,000 | 15,640,000 |
| TOTAL, NEW APPROPRIATIONS | P 31,356,000 | P 15,318,000 | P 25,220,000 | P 71,894,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-------------------|--|-----------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 8,984,000 | P 4,276,000 | | P 13,260,000 |
| 2. Provision of in-house training and local scholarship on forest products research and development | | 923,000 | | 923,000 |
| b. Productivity Incentive Benefits | 528,000 | | | 528,000 |
| Sub-Total, General Administration and Support | 9,512,000 | 5,199,000 | | 14,711,000 |

II. Support to Operations

| | | | | |
|---|--------|---------|--|-----------|
| a. Documentation of forest products research findings and other information | | 97,000 | | 97,000 |
| b. Maintenance of a repository of information materials on forest products | | 321,000 | | 321,000 |
| c. Conduct of and participation in conferences, meetings, seminars/workshops and consortium | 87,000 | 537,000 | | 624,000 |
| Sub-Total, Support to Operations | 87,000 | 955,000 | | 1,042,000 |

III. Operations

a. Forest Products Research and Industries Development

| | | | | |
|---|-----------|-----------|-----------|------------|
| 1. Conduct of researches on materials properties evaluation. | 9,504,000 | 2,253,000 | 9,580,000 | 21,337,000 |
| 2. Conduct of researches on mechanical processing and product development including the operation and maintenance of particle-board and cement-bonded pilot plants. | 6,017,000 | 2,346,000 | | 8,363,000 |
| 3. Conduct of researches on chemical processing and product development and dendroenergy | 6,236,000 | 1,604,000 | | 7,840,000 |
| 4. Technology piloting, commercialization and technical services pertaining to forest products processing and utilization. | | 2,961,000 | | 2,961,000 |

Sub-Total, Operations

| | | | |
|------------|-----------|-----------|------------|
| 21,757,000 | 9,164,000 | 9,580,000 | 40,501,000 |
|------------|-----------|-----------|------------|

TOTAL, PROGRAMS AND ACTIVITIES

| | | | |
|----------------|--------------|-------------|------------|
| P 31,356,000 P | 15,318,000 P | 9,580,000 P | 56,254,000 |
|----------------|--------------|-------------|------------|

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 23,376 |
| Contractual, Casuals and Emergency Personnel | 340 |
| Total Salaries/Wages | 23,716 |

Other Compensation

| | |
|-------------------------|-----|
| Terminal Leave Benefits | 142 |
| Per Diems | 87 |
| PAG-IBIG Contributions | 316 |
| Medicare Premiums | 119 |

| | |
|--|-------|
| Employees Compensation Insurance Premiums (ECIP) | 95 |
| Representation and Transportation Allowance | 228 |
| Year-End Bonus and Cash Gift | 2,212 |
| Step Increment for Length of Service | 234 |
| Personnel Economic Relief Allowance | 1,542 |
| Additional P500 Allowance | 1,572 |
| Clothing/Uniform Allowance | 528 |
| Productivity Incentive Benefits | 528 |
| Magna Carta of Public Health Workers per R.A. 7305 | 37 |

Total Other Compensation 7,640

01 Total Personal Services 31,356

Maintenance and Other Operating Expenses

| | |
|---|-------|
| 02 Travelling Expenses | 4,000 |
| 03 Communication Services | 592 |
| 04 Repair and Maintenance of Government Facilities | 208 |
| 05 Repair and Maintenance of Government Vehicles | 231 |
| 06 Transportation Services | 86 |
| 07 Supplies and Materials | 3,891 |
| 08 Rents | 161 |
| 10 Grants, Subsidies and Contributions | 360 |
| 14 Water, Illumination and Power Services | 1,571 |
| 15 Social Security Benefits, Rewards and Other Claims | 684 |
| 17 Training and Seminar Expenses | 200 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 649 |
| 24 Fidelity Bonds and Insurance Premiums | 557 |
| 29 Other Services | 2,060 |

Total Maintenance and Other Operating Expenses 15,318

Total Current Operating Expenditures 46,674

Capital Outlays

| | |
|--|--------|
| 35 Buildings and Structures Outlay | 15,640 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 9,580 |

Total Capital Outlays 25,220

TOTAL NEW APPROPRIATIONS 71,894

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support services, staff HRD, awards and incentives, provision of support services, research and development in the industrial, biological and allied fields, scientific and technological services, including locally-funded projects, as indicated hereunder.....P 173,692,000

New Appropriations, by Program/Project

Current Operating Expenditures

| <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|------------------------------|---|----------------------------|--------------|
|------------------------------|---|----------------------------|--------------|

A. PROGRAMS

I. General Administration and Support

| | | | | | | | | |
|--|---|------------------|---|-------------------|---|----------------|---|-------------------|
| a. General Administration and Support Services | P | 7,648,000 | P | 6,333,000 | P | 425,000 | P | 14,406,000 |
| b. Staff HRD, Awards and Incentives | | | | 4,623,000 | | | | 4,623,000 |
| c. Productivity Incentive Benefits | | 980,000 | | | | | | 980,000 |
| Sub-Total, General Administration and Support | | 8,628,000 | | 10,956,000 | | 425,000 | | 20,009,000 |

II. Support to Operations

| | | | | | | | | |
|---|--|------------------|--|------------------|--|----------------|--|-------------------|
| a. Provision of Support Services | | 8,435,000 | | 1,902,000 | | 747,000 | | 11,084,000 |
| Sub-Total, Support to Operations | | 8,435,000 | | 1,902,000 | | 747,000 | | 11,084,000 |

III. Operations

| | | | | | | | | |
|---|--|-------------------|--|-------------------|--|-------------------|--|--------------------|
| a. Research and Development in Industrial, Biological and Allied Fields | | 31,903,000 | | 40,734,000 | | 15,931,000 | | 88,568,000 |
| b. Scientific and Technological Services | | 13,596,000 | | 7,655,000 | | 22,180,000 | | 43,431,000 |
| Sub-Total, Operations | | 45,499,000 | | 48,389,000 | | 38,111,000 | | 131,999,000 |

Total, Programs

| | | | | | | | | |
|--|---|------------|---|------------|---|------------|---|-------------|
| | P | 62,562,000 | P | 61,247,000 | P | 39,283,000 | P | 163,092,000 |
|--|---|------------|---|------------|---|------------|---|-------------|

B. PROJECTS

I. Locally-funded Project(s)

| | | | | | | | | |
|--|--|--|--|--|--|-------------------|--|-------------------|
| a. Completion of Facilities at Metrology Building | | | | | | 6,000,000 | | 6,000,000 |
| b. Repair of Pilot Plant of MGD | | | | | | 600,000 | | 600,000 |
| c. Upgrading of Laboratories/Facilities for Electronics and Process Control Research and Development | | | | | | 2,000,000 | | 2,000,000 |
| d. Repair/Renovation of FPD R&D Facilities | | | | | | 2,000,000 | | 2,000,000 |
| Sub-Total, Locally-Funded Project(s) | | | | | | 10,600,000 | | 10,600,000 |

Total, Projects

| | | | | | | | | |
|--|--|--|--|--|--|------------|--|------------|
| | | | | | | 10,600,000 | | 10,600,000 |
|--|--|--|--|--|--|------------|--|------------|

TOTAL, NEW APPROPRIATIONS

| | | | | | | | |
|---|------------|---|------------|---|------------|---|-------------|
| P | 62,562,000 | P | 61,247,000 | P | 49,883,000 | P | 173,692,000 |
|---|------------|---|------------|---|------------|---|-------------|

Special Provision

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

PROGRAMS AND ACTIVITIES

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

| | | | | | |
|---|----------|---------------------|---------------------|---------------------|--------------------|
| I. General Administration and Support | | | | | |
| a. General Administration and Support Services | | | | | |
| 1. General Management and Supervision | P | 7,648,000 P | 6,333,000 P | 425,000 P | 14,406,000 |
| b. Staff HRD, Awards and Incentives | | | | | |
| 1. Staff development, including trainings and seminars, awards and incentives | | | 4,623,000 | | 4,623,000 |
| c. Productivity Incentive Benefits | | 980,000 | | | 980,000 |
| Sub-Total, General Administration and Support | | 8,628,000 | 10,956,000 | 425,000 | 20,009,000 |
| II. Support to Operations | | | | | |
| a. Provision of Support Services | | | | | |
| 1. Planning and Policy Formulation; Program/Project Coordination, Monitoring and Evaluation; Project Feasibility Assessment | | 3,287,000 | 309,000 | 142,000 | 3,738,000 |
| 2. Technical Information and Documentation Services | | 5,148,000 | 1,593,000 | 605,000 | 7,346,000 |
| Sub-Total, Support to Operations | | 8,435,000 | 1,902,000 | 747,000 | 11,084,000 |
| III. Operations | | | | | |
| a. Research and Development in Industrial, Biological and Allied Fields | | | | | |
| 1. Industrial, biological and allied fields research and development | | 31,903,000 | 40,734,000 | 15,931,000 | 88,568,000 |
| 2. Demonstration and dissemination of technologies | | | 2,125,000 | | 2,125,000 |
| b. Scientific and Technological Services | | | | | |
| 1. Testing and analysis of materials/products; calibration of instruments and apparatus and other technical services | | 13,596,000 | 7,655,000 | 22,180,000 | 43,431,000 |
| Sub-Total, Operations | | 45,499,000 | 48,389,000 | 38,111,000 | 131,999,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 62,562,000 P | 61,247,000 P | 39,283,000 P | 163,092,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

46,889

| | |
|---|---------|
| Contractual, Casuals and Emergency Personnel | 736 |
| Total Salaries/Wages | 47,625 |
| Other Compensation | |
| Terminal Leave Benefits | 788 |
| PAG-IBIG Contributions | 588 |
| Medicare Premiums | 222 |
| Employees Compensation Insurance Premiums (ECIP) | 177 |
| Representation and Transportation Allowance | 498 |
| Year-End Bonus and Cash Gift | 4,397 |
| Step Increment for Length of Service | 468 |
| Personnel Economic Relief Allowance | 2,868 |
| Additional P500 Allowance | 2,922 |
| Clothing/Uniform Allowance | 980 |
| Productivity Incentive Benefits | 980 |
| Magna Carta of Public Health Workers per R.A. 7305 | 49 |
| Total Other Compensation | 14,937 |
| 01 Total Personal Services | 62,562 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 4,671 |
| 03 Communication Services | 709 |
| 04 Repair and Maintenance of Government Facilities | 741 |
| 05 Repair and Maintenance of Government Vehicles | 524 |
| 06 Transportation Services | 850 |
| 07 Supplies and Materials | 27,341 |
| 14 Water, Illumination and Power Services | 6,903 |
| 15 Social Security Benefits, Rewards and Other Claims | 2,499 |
| 17 Training and Seminar Expenses | 1,676 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 350 |
| 24 Fidelity Bonds and Insurance Premiums | 210 |
| 27 Library Books and Materials | 572 |
| 29 Other Services | 14,133 |
| Total Maintenance and Other Operating Expenses | 61,247 |
| Total Current Operating Expenditures | 123,809 |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 10,600 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 39,283 |
| Total Capital Outlays | 49,883 |
| TOTAL NEW APPROPRIATIONS | 173,692 |

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support services, technical support services, plant maintenance, research and development and short series experimental production in metals and related products and services, scientific and technological services as indicated hereunder.....P 107,835,000

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 8,622,000 | P 13,909,000 | | P 22,531,000 |
| b. Productivity Incentive Benefits | 626,000 | | | 626,000 |
| Sub-Total, General Administration and Support | 9,248,000 | 13,909,000 | | 23,157,000 |
| II. Support to Operations | | | | |
| a. Technical Support Services | 2,889,000 | 757,000 | 1,969,000 | 5,615,000 |
| b. Plant Maintenance | 4,290,000 | 641,000 | 115,000 | 5,046,000 |
| Sub-Total, Support to Operations | 7,179,000 | 1,398,000 | 2,084,000 | 10,661,000 |
| III. Operations | | | | |
| a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services | 12,330,000 | 11,940,000 | 17,527,000 | 41,797,000 |
| b. Scientific and Technological Services | 10,971,000 | 12,512,000 | 8,737,000 | 32,220,000 |
| Sub-Total, Operations | 23,301,000 | 24,452,000 | 26,264,000 | 74,017,000 |
| Total, Programs | 39,728,000 | 39,759,000 | 28,348,000 | 107,835,000 |
| TOTAL, NEW APPROPRIATIONS | P 39,728,000 | P 39,759,000 | P 28,348,000 | P 107,835,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 8,622,000 | P 13,909,000 | | P 22,531,000 |
| b. Productivity Incentive Benefits | 626,000 | | | 626,000 |

| | | | | |
|--|----------------|--------------|--------------|-------------|
| Sub-Total, General Administration and Support | 9,248,000 | 13,909,000 | | 23,157,000 |
| <hr/> | | | | |
| II. Support to Operations | | | | |
| a. Technical Support Services | 2,889,000 | 757,000 | 1,969,000 | 5,615,000 |
| b. Plant Maintenance | 4,290,000 | 641,000 | 115,000 | 5,046,000 |
| <hr/> | | | | |
| Sub-Total, Support to Operations | 7,179,000 | 1,398,000 | 2,084,000 | 10,661,000 |
| <hr/> | | | | |
| III. Operations | | | | |
| a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services | 12,330,000 | 11,940,000 | 17,527,000 | 41,797,000 |
| <hr/> | | | | |
| 1. Intensification in R and D activities in the field of Metalcasting, metalworking, heat treatment and welding industries | 12,330,000 | 11,940,000 | 17,527,000 | 41,797,000 |
| <hr/> | | | | |
| b. Scientific and Technological Services | 10,971,000 | 12,512,000 | 8,737,000 | 32,220,000 |
| <hr/> | | | | |
| 1. Technical Assistance and technology transfer through consultancy, training and information awareness program | 6,563,000 | 8,292,000 | 1,397,000 | 16,252,000 |
| <hr/> | | | | |
| 2. Testing analysis and inspection services of metals and processes | 4,408,000 | 4,220,000 | 7,340,000 | 15,968,000 |
| <hr/> | | | | |
| Sub-Total, Operations | 23,301,000 | 24,452,000 | 26,264,000 | 74,017,000 |
| <hr/> | | | | |
| TOTAL, PROGRAMS AND ACTIVITIES | P 39,728,000 P | 39,759,000 P | 28,348,000 P | 107,835,000 |
| <hr/> | | | | |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 29,218 |
| Contractual, Casuals and Emergency Personnel | 1,506 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 30,724 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 375 |
| Medicare Premiums | 141 |
| Employees Compensation Insurance Premiums (ECIP) | 114 |
| Representation and Transportation Allowance | 435 |
| Year-End Bonus and Cash Gift | 2,747 |
| Step Increment for Length of Service | 292 |
| Personnel Economic Relief Allowance | 1,800 |
| Additional P500 Allowance | 1,836 |
| Clothing/Uniform Allowance | 626 |

| | |
|--|---------|
| Productivity Incentive Benefits | 626 |
| Magna Carta of Public Health Workers per R.A. 7305 | 12 |
| | ----- |
| Total Other Compensation | 9,004 |
| | ----- |
| 01 Total Personal Services | 39,728 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 4,002 |
| 03 Communication Services | 519 |
| 04 Repair and Maintenance of Government Facilities | 2,811 |
| 05 Repair and Maintenance of Government Vehicles | 220 |
| 07 Supplies and Materials | 12,281 |
| 08 Rents | 48 |
| 14 Water, Illumination and Power Services | 8,055 |
| 17 Training and Seminar Expenses | 1,000 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 550 |
| 24 Fidelity Bonds and Insurance Premiums | 880 |
| 29 Other Services | 9,325 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 39,759 |
| | ----- |
| Total Current Operating Expenditures | 79,487 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 28,348 |
| | ----- |
| Total Capital Outlays | 28,343 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 107,835 |
| | ----- |

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support services, policy recommendations and advisory services promotion and recognition of scientific and technological efforts and achievements, and promotion and development of international linkages as indicated hereunder.....P 21,017,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 1,815,000 | P 1,103,000 | P | 2,918,000 |
| b. Productivity Incentive Benefits | 18,000 | | | 18,000 |
| | | | | ----- |
| Sub-Total, General Administration and Support | 1,833,000 | 1,103,000 | | 2,936,000 |
| | | | | ----- |

II. Support to Operations

| | | | |
|---|-----------|---------|-----------|
| a. Policy Recommendations and Advisory Services | 1,239,000 | 150,000 | 1,389,000 |
| Sub-Total, Support to Operations | 1,239,000 | 150,000 | 1,389,000 |

III. Operations

| | | | | |
|---|---------------|--------------|------------|------------|
| a. Promotion and Recognition of Scientific and Technological Efforts and Achievements | 15,169,000 | 70,000 | 15,239,000 | |
| b. Promotion and Development of International Linkages | 1,403,000 | 50,000 | 1,453,000 | |
| Sub-Total, Operations | 16,572,000 | 120,000 | 16,692,000 | |
| Total, Programs | 1,833,000 | 18,914,000 | 270,000 | 21,017,000 |
| TOTAL, NEW APPROPRIATIONS | P 1,833,000 P | 18,914,000 P | 270,000 P | 21,017,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-------------------|--|-----------------|-------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 1,815,000 P | 1,103,000 P | | P 2,918,000 |
| b. Productivity Incentive Benefits | 18,000 | | | 18,000 |
| Sub-Total, General Administration and Support | 1,833,000 | 1,103,000 | | 2,936,000 |
| II. Support to Operations | | | | |
| a. Policy Recommendations and Advisory Services | | | | |
| 1. Conduct of the annual scientific meeting of the academy and formulation of policy recommendations through state of the art conferences, seminars memorial lecture, series and sessions | | 1,239,000 | 150,000 | 1,389,000 |
| Sub-Total, Support to Operations | | 1,239,000 | 150,000 | 1,389,000 |
| III. Operations | | | | |
| a. Promotion and Recognition of Scientific and Technological Efforts and Achievements | | 15,169,000 | 70,000 | 15,239,000 |

| | | | |
|--|-----------------------------------|------------------|-------------------|
| 1. Screening of nominations investiture and awards for new academicians, national scientists and other awardees | 382,000 | 70,000 | 452,000 |
| 2. Provision (Payment) of benefits and other privileges to members of the Academy, pursuant to Academy's Charter | 7,060,000 | | 7,060,000 |
| 3. Provision of life pensions and other privileges of the national scientist awardees | 3,143,000 | | 3,143,000 |
| 4. Provision of Academy research fellowship grants | 3,790,000 | | 3,790,000 |
| 5. Granting of performance awards and achievements incentives for exemplary contributions to the development of science and technology | 794,000 | | 794,000 |
| b. Promotion and Development of International Linkages | 1,403,000 | 50,000 | 1,453,000 |
| 1. Promotion and development of linkages with academies of science in other countries and with other equivalent organizations | 1,403,000 | 50,000 | 1,453,000 |
| Sub-Total, Operations | 16,572,000 | 120,000 | 16,692,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 1,833,000 P 18,914,000 P | 270,000 P | 21,017,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------------|
| Salaries of Permanent Positions | 1,093 |
| Contractual, Casuals and Emergency Personnel | 32 |
| Total Salaries/Wages | 1,125 |

Other Compensation

| | |
|--|-----|
| Lump-sum for Creation of New Positions | 237 |
| Per Diems | 84 |
| PAG-IBIG Contributions | 11 |
| Medicare Premiums | 4 |
| Employees Compensation Insurance Premiums (ECIP) | 3 |
| Representation and Transportation Allowance | 138 |
| Year-End Bonus and Cash Gift | 100 |
| Step Increment for Length of Service | 11 |
| Personnel Economic Relief Allowance | 36 |
| Additional P500 Allowance | 48 |
| Clothing/Uniform Allowance | 18 |
| Productivity Incentive Benefits | 18 |

| | |
|---|--------|
| Total Other Compensation | 708 |
| 01 Total Personal Services | 1,833 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 924 |
| 03 Communication Services | 350 |
| 05 Repair and Maintenance of Government Vehicles | 55 |
| 07 Supplies and Materials | 589 |
| 14 Water, Illumination and Power Services | 190 |
| 15 Social Security Benefits, Rewards and Other Claims | 8,838 |
| 17 Training and Seminar Expenses | 125 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 60 |
| 24 Fidelity Bonds and Insurance Premiums | 40 |
| 29 Other Services | 7,675 |
| Total Maintenance and Other Operating Expenses | 18,914 |
| Total Current Operating Expenditures | 20,747 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 270 |
| Total Capital Outlays | 270 |
| TOTAL NEW APPROPRIATIONS | 21,017 |

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support services, provision of support services, establishment of scientific linkages with local and foreign institutions, and promotion and assistance to fundamental research activities as indicated hereunder.....P 23,120,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,324,000 P | 4,597,000 P | 500,000 P | 12,421,000 |
| b. Productivity Incentive Benefits | 106,000 | | | 106,000 |
| Sub-Total, General Administration and Support | 7,430,000 | 4,597,000 | 500,000 | 12,527,000 |
| II. Support to Operations | | | | |
| a. Provision of Support Services | 38,000 | 1,268,000 | | 1,306,000 |

| | | | | |
|---|---------------|--------------|-----------|------------|
| Sub-Total, Support to Operations | 38,000 | 1,268,000 | | 1,306,000 |
| <hr/> | | | | |
| III. Operations | | | | |
| a. Establishment of Scientific Linkages with Local and Foreign Institutions | | 247,000 | | 247,000 |
| b. Promotion and Assistance to Fundamental Research Activities | 40,000 | 9,000,000 | | 9,040,000 |
| <hr/> | | | | |
| Sub-Total, Operations | 40,000 | 9,247,000 | | 9,287,000 |
| <hr/> | | | | |
| Total, Programs | 7,508,000 | 15,112,000 | 500,000 | 23,120,000 |
| <hr/> | | | | |
| TOTAL, NEW APPROPRIATIONS | P 7,508,000 P | 15,112,000 P | 500,000 P | 23,120,000 |
| <hr/> | | | | |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-------------------|--|-----------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 7,324,000 P | 4,597,000 P | 500,000 P | 12,421,000 |
| b. Productivity Incentive Benefits | 106,000 | | | 106,000 |
| <hr/> | | | | |
| Sub-Total, General Administration and Support | 7,430,000 | 4,597,000 | 500,000 | 12,527,000 |
| <hr/> | | | | |
| II. Support to Operations | | | | |
| a. Provision of Support Services | | | | |
| 1. Scientific information, dissemination and documentation services and acquisition of library collections | | 639,000 | | 639,000 |
| 2. Conduct of meetings, symposia, seminar/workshop and payment of representation and other expenses in connection with the regular, special and annual meetings of the governing board | 38,000 | 629,000 | | 667,000 |
| <hr/> | | | | |
| Sub-Total, Support to Operations | 38,000 | 1,268,000 | | 1,306,000 |
| <hr/> | | | | |
| III. Operations | | | | |
| a. Establishment of Scientific Linkages with Local and Foreign Institutions | | 247,000 | | 247,000 |
| <hr/> | | | | |

| | | | | |
|---|-------------|--------------|-----------|--------------|
| 1. Provisions for travel assistance for participation in international congresses and conferences on scientific matters, subject to the approval of the Governing Board | | | 118,000 | 118,000 |
| 2. Provisions for membership fees in national and international scientific organizations | | | 129,000 | 129,000 |
| b. Promotion and Assistance to Fundamental Research Activities | 40,000 | 9,000,000 | | 9,040,000 |
| 1. Assistance for basic research projects and other related activities which shall be released upon recommendation of the Secretary of the Department of Science and Technology and subject to Section 35, Chapter 5, Book VI of EO No. 292 | 40,000 | 9,000,000 | | 9,040,000 |
| Sub-Total, Operations | 40,000 | 9,247,000 | | 9,287,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 7,508,000 | P 15,112,000 | P 500,000 | P 23,120,000 |

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|-------|
| Salaries of Permanent Positions | 5,017 |
| Contractual, Casuals and Emergency Personnel | 101 |
| Consultant's and Specialists Fees and Allowances | 48 |
| | ----- |

Total Salaries/Wages

5,166

Other Compensation

| | |
|--|-------|
| Terminal Leave Benefits | 480 |
| Per Diems | 239 |
| PAG-IBIG Contributions | 64 |
| Medicare Premiums | 24 |
| Employees Compensation Insurance Premiums (ECIP) | 19 |
| Representation and Transportation Allowance | 177 |
| Year-End Bonus and Cash Gift | 471 |
| Step Increment for Length of Service | 50 |
| Personnel Economic Relief Allowance | 294 |
| Additional P500 Allowance | 312 |
| Clothing/Uniform Allowance | 106 |
| Productivity Incentive Benefits | 106 |
| | ----- |

Total Other Compensation

2,342

01 Total Personal Services

7,508

Maintenance and Other Operating Expenses

| | |
|---|-------|
| 02 Travelling Expenses | 356 |
| 03 Communication Services | 100 |
| 04 Repair and Maintenance of Government Facilities | 60 |
| 05 Repair and Maintenance of Government Vehicles | 70 |
| 06 Transportation Services | 3 |
| 07 Supplies and Materials | 897 |
| 08 Rents | 30 |
| 10 Grants, Subsidies and Contributions | 9,000 |
| 14 Water, Illumination and Power Services | 550 |
| 15 Social Security Benefits, Rewards and Other Claims | 1,733 |
| 17 Training and Seminar Expenses | 50 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 98 |
| 24 Fidelity Bonds and Insurance Premiums | 20 |
| 29 Other Services | 2,077 |

Total Maintenance and Other Operating Expenses 15,112

Total Current Operating Expenditures 22,620

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 500

Total Capital Outlays 500

TOTAL NEW APPROPRIATIONS 23,120

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support services, climate data management, agrometeorological and weather modification research and development, training activities in atmospheric geophysical and allied sciences, provision of support services, installation, repair and maintenance telemetering multiplex system for flood forecasting and warning covering Pampanga, Agno, Bicol and Cagayan River basin weather and flood forecasting and geophysical and astronomical services, observation and acquisition of data for atmospheric-geophysical and allied sciences, research on atmospheric-geophysical and allied sciences, including locally-funded and foreign-assisted projects as indicated hereunder.....P 429,694,000

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 23,035,000 P 31,765,000 P 54,800,000

b. Productivity Incentive Benefits 2,778,000 2,778,000

Sub-Total, General Administration and Support 25,813,000 31,765,000 57,578,000

II. Support to Operations

| | | | |
|---|------------|------------|------------|
| a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development | 11,593,000 | 5,262,000 | 16,855,000 |
| b. Training activities in Atmospheric-Geophysical and Allied Sciences | 4,277,000 | 6,272,000 | 10,549,000 |
| c. Provision of Support Services | 6,044,000 | 3,878,000 | 9,922,000 |
| d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning covering Pampanga, Agno, Bicol and Cagayan River Basin | 3,455,000 | 2,544,000 | 5,999,000 |
| Sub-Total, Support to Operations | 25,369,000 | 17,956,000 | 43,325,000 |

III. Operations

| | | | |
|--|-------------|-------------|-------------|
| a. Weather and Flood Forecasting and Geophysical and Astronomical Services | 30,100,000 | 29,363,000 | 59,463,000 |
| b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences | 50,203,000 | 36,929,000 | 87,132,000 |
| c. Research on Atmospheric, Geophysical and Allied Sciences | 13,443,000 | 18,143,000 | 31,586,000 |
| Sub-Total, Operations | 93,746,000 | 84,435,000 | 178,181,000 |
| Total, Programs | 144,928,000 | 134,156,000 | 279,084,000 |

B. PROJECTS

I. Locally-Funded Project(s)

| | | | |
|---|--|------------|------------|
| a. Construction of PAGASA Central Office at PAGASA Science Research Complex in Diliman, Quezon City | | 65,000,000 | 65,000,000 |
| Sub-Total, Locally-Funded Project(s) | | 65,000,000 | 65,000,000 |

II. Foreign-Assisted Project(s)

| | | | |
|---|-----------|------------|------------|
| a. Meteorological Telecommunication System Development Project (OECF Loan PH-P108) | 2,707,000 | 19,663,000 | 22,370,000 |
| Peso Counterpart Loan Proceeds | 2,707,000 | 7,027,000 | 9,734,000 |
| | | 12,636,000 | 12,636,000 |
| b. Enhancement of Meteorological Delivery System to the Countryside (French Protocol) | 4,050,000 | 9,190,000 | 50,000,000 |
| Peso Counterpart Loan Proceeds | 4,050,000 | 9,190,000 | 13,240,000 |
| | | 50,000,000 | 50,000,000 |
| Sub-Total, Foreign-Assisted Project(s) | 6,757,000 | 28,853,000 | 85,610,000 |
| Peso Counterpart Loan Proceeds | 6,757,000 | 16,217,000 | 22,974,000 |
| | | 12,636,000 | 62,636,000 |

| | | | | |
|---------------------------|-----------------|---------------|---------------|-------------|
| Total, Projects | 6,757,000 | 28,853,000 | 115,000,000 | 150,610,000 |
| TOTAL, NEW APPROPRIATIONS | P 151,685,000 P | 163,009,000 P | 115,000,000 P | 429,694,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 6,947,000 P | 16,580,000 | | P 23,527,000 |
| 2. Administration of Personnel Benefits | 11,105,000 | | | 11,105,000 |
| 3. Engineering and maintenance services | 4,983,000 | 15,185,000 | | 20,168,000 |
| b. Productivity Incentive Benefits | 2,778,000 | | | 2,778,000 |
| Sub-Total, General Administration and Support | 25,813,000 | 31,765,000 | | 57,578,000 |
| II. Support to Operations | | | | |
| a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development | | | | |
| 1. Operation and maintenance of meteorological data banks, including the provision of processed climatological information | 11,593,000 | 5,262,000 | | 16,855,000 |
| b. Training activities in Atmospheric-Geophysical and Allied Sciences | 4,277,000 | 6,272,000 | | 10,549,000 |
| c. Provision of Support Services | 6,044,000 | 3,878,000 | | 9,922,000 |
| 1. Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations | | 212,000 | | 212,000 |
| 2. Implementation of Philippine PAGASA participation in regional scientific experiments/studies and other inter-agency projects | 2,578,000 | 3,169,000 | | 5,747,000 |
| 3. Participation in the inter-agency Natural Disaster Prevention and Preparedness Activities | 3,466,000 | 497,000 | | 3,963,000 |

| | | | |
|--|------------|------------|------------|
| d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning covering Pampanga, Agno, Bicol and Cagayan River Basin | 3,455,000 | 2,544,000 | 5,999,000 |
| Sub-Total, Support to Operations | 25,369,000 | 17,956,000 | 43,325,000 |
| III. Operations | | | |
| a. Weather and Flood Forecasting and Geophysical and Astronomical Services | 30,100,000 | 29,363,000 | 59,463,000 |
| 1. Typhoon warning and weather services, including the operation of meteorological communication and regional forecast centers and the provision of numerical weather prediction techniques and analysis | 14,045,000 | 10,340,000 | 24,385,000 |
| 2. Flood forecasting and hydro-meteorological services | 9,466,000 | 5,458,000 | 14,924,000 |
| 3. Operation and maintenance of Flood Forecasting and Warning System for Dam Operation Project I covering Pantabangan and Angat Dam | 699,000 | 4,968,000 | 5,667,000 |
| 4. Operation and maintenance of the Flood Forecasting and Warning System for Dam Operation Project II covering Binga, Ambuklao and Magat Dam | 2,694,000 | 8,292,000 | 10,986,000 |
| 5. Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services | 3,196,000 | 305,000 | 3,501,000 |
| b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences | 50,203,000 | 36,929,000 | 87,132,000 |
| 1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network | 50,203,000 | 18,978,000 | 69,181,000 |
| 2. Operation of upgraded geostationary meteorological satellite receiving system acquired under the 1988 Grant-in-Aid Program of Japan | | 2,666,000 | 2,666,000 |
| 3. Operation and maintenance of Weather Surveillance Radar Network | | 15,285,000 | 15,285,000 |
| c. Research on Atmospheric, Geophysical and Allied Sciences | 13,443,000 | 18,143,000 | 31,586,000 |
| 1. Atmospheric-geophysical, astronomical and space sciences research | 7,882,000 | 4,834,000 | 12,716,000 |

| | | | |
|---|----------------------|----------------------|----------------------|
| 2. Weather modification activities and NATURAL DISASTER REDUCTION including the payment of P25,000 for the flying fee 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 | 2,209,000 | 7,407,000 | 9,616,000 |
| 3. Conduct of NATURAL DISASTER researches, pursuant to Section 10 of PD 78, as amended | 2,565,000 | 3,489,000 | 6,054,000 |
| 4. Agro-climactic research and farm weather services | 787,000 | 2,413,000 | 3,200,000 |
| Sub-Total, Operations | 93,746,000 | 84,435,000 | 178,181,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 144,928,000 | P 134,156,000 | P 279,084,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|---------|
| Salaries of Permanent Positions | 103,856 |
| Contractual, Casuals and Emergency Personnel | 3,998 |

Total Salaries/Wages

 107,854

Other Compensation

| | |
|--|--------|
| Terminal Leave Benefits | 180 |
| PAG-IBIG Contributions | 1,667 |
| Medicare Premiums | 627 |
| Employees Compensation Insurance Premiums (ECIP) | 499 |
| Representation and Transportation Allowance | 387 |
| Year-End Bonus and Cash Gift | 10,043 |
| Step Increment for Length of Service | 1,038 |
| Personnel Economic Relief Allowance | 8,280 |
| Additional P500 Allowance | 8,322 |
| Clothing/Uniform Allowance | 2,778 |
| Hazard Pay | 321 |
| Productivity Incentive Benefits | 2,778 |
| Others | 67 |
| Magna Carta of Public Health Workers per R.A. 7305 | 62 |
| Flying Pay | 25 |

Total Other Compensation

 37,074

01 Total Personal Services

 144,928

Maintenance and Other Operating Expenses

| | |
|---------------------------|--------|
| 02 Travelling Expenses | 12,188 |
| 03 Communication Services | 7,516 |

782 GENERAL APPROPRIATIONS ACT, FY 1997

| | |
|---|---------|
| 04 Repair and Maintenance of Government Facilities | 4,644 |
| 05 Repair and Maintenance of Government Vehicles | 6,484 |
| 06 Transportation Services | 415 |
| 07 Supplies and Materials | 54,049 |
| 08 Rents | 10,341 |
| 14 Water, Illumination and Power Services | 14,650 |
| 15 Social Security Benefits, Rewards and Other Claims | 992 |
| 17 Training and Seminar Expenses | 2,204 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 5,692 |
| 24 Fidelity Bonds and Insurance Premiums | 773 |
| 29 Other Services | 14,140 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 134,156 |
| | <hr/> |
| Total Current Operating Expenditures | 279,084 |
| | <hr/> |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 65,000 |
| | <hr/> |
| Total Capital Outlays | 65,000 |
| | <hr/> |
| Total Programs/Locally-Funded Projects | 344,084 |
| | <hr/> |
| <u>B. Foreign-Assisted Projects</u> | |
| Current Operating Expenditures | |
| Personal Services | |
| Contractual, Casuals and Emergency Personnel | 4,159 |
| | <hr/> |
| Total Salaries/Wages | 4,159 |
| | <hr/> |
| Other Compensation | |
| Per Diems | 527 |
| Honoraria | 733 |
| Year-End Bonus and Cash Gift | 678 |
| Personnel Economic Relief Allowance | 282 |
| Additional P500 Allowance | 282 |
| Clothing/Uniform Allowance | 96 |
| | <hr/> |
| Total Other Compensation | 2,598 |
| | <hr/> |
| 01 Total Personal Services | 6,757 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 3,960 |
| 03 Communication Services | 99 |
| 04 Repair and Maintenance of Government Facilities | 1,020 |
| 05 Repair and Maintenance of Government Vehicles | 1,464 |
| 06 Transportation Services | 100 |
| 07 Supplies and Materials | 2,544 |
| 08 Rents | 483 |
| 14 Water, Illumination and Power Services | 2,162 |
| 17 Training and Seminar Expenses | 10 |

| | |
|--|---------|
| 23 Gasoline, Oil and Lubricants | 75 |
| 29 Other Services | 16,936 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 28,853 |
| | ----- |
| Total Current Operating Expenditures | 35,610 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 50,000 |
| | ----- |
| Total Capital Outlays | 50,000 |
| | ----- |
| Total Foreign-Assisted Projects | 85,610 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 429,694 |
| | ===== |

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

For general administration and support services and development, integration and coordination of the national research system for advance science and technology and related fields, as indicated hereunder.....P 57,327,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 3,175,000 | P 1,138,000 | P 812,000 | P 5,125,000 |
| b. Productivity Incentive Benefits | 60,000 | | | 60,000 |
| | ----- | ----- | ----- | ----- |
| Sub-Total, General Administration and Support | 3,235,000 | 1,138,000 | 812,000 | 5,185,000 |
| | ----- | ----- | ----- | ----- |
| II. Operations | | | | |
| a. Development, integration and coordination of the National Research System for Advanced Science and Technology and Related Fields | 2,070,000 | 48,490,000 | 1,582,000 | 52,142,000 |
| | ----- | ----- | ----- | ----- |
| Sub-Total, Operations | 2,070,000 | 48,490,000 | 1,582,000 | 52,142,000 |
| | ----- | ----- | ----- | ----- |
| Total, Programs | 5,305,000 | 49,628,000 | 2,394,000 | 57,327,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL, NEW APPROPRIATIONS | P 5,305,000 | P 49,628,000 | P 2,394,000 | P 57,327,000 |
| | ===== | ===== | ===== | ===== |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 3,175,000 P | 1,138,000 P | 812,000 P | 5,125,000 |
| b. Productivity Incentive Benefits | 60,000 | | | 60,000 |
| Sub-Total, General Administration and Support | 3,235,000 | 1,138,000 | 812,000 | 5,185,000 |
| II. Operations | | | | |
| a. Development, integration and coordination of the National Research System for Advanced Science and Technology and Related Fields | 2,070,000 | 48,490,000 | 1,582,000 | 52,142,000 |
| Sub-Total, Operations | 2,070,000 | 48,490,000 | 1,582,000 | 52,142,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 5,305,000 P | 49,628,000 P | 2,394,000 P | 57,327,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

3,469

Total Salaries/Wages

3,469

Other Compensation

Per Diems

372

PAG-IBIG Contributions

36

Medicare Premiums

14

Employees Compensation Insurance Premiums (ECIP)

11

Representation and Transportation Allowance

267

Honoraria

350

Year-End Bonus and Cash Gift

319

Step Increment for Length of Service

35

Personnel Economic Relief Allowance

144

Additional P500 Allowance

168

Clothing/Uniform Allowance

60

Productivity Incentive Benefits

60

Total Other Compensation

1,836

01 Total Personal Services

5,305

Maintenance and Other Operating Expenses

| | |
|--|--------|
| 02 Travelling Expenses | 608 |
| 03 Communication Services | 177 |
| 04 Repair and Maintenance of Government Facilities | 90 |
| 05 Repair and Maintenance of Government Vehicles | 181 |
| 07 Supplies and Materials | 946 |
| 10 Grants, Subsidies and Contributions | 45,976 |
| 14 Water, Illumination and Power Services | 324 |
| 17 Training and Seminar Expenses | 83 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 250 |
| 24 Fidelity Bonds and Insurance Premiums | 113 |
| 29 Other Services | 812 |

Total Maintenance and Other Operating Expenses 49,628

Total Current Operating Expenditures 54,933

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 2,394

Total Capital Outlays 2,394

TOTAL NEW APPROPRIATIONS 57,327

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

For general administration and support services, provision of support services, and research and development program management, improvement of a research and development in agriculture and natural resources, including foreign-assisted projects as indicated hereunder.....P 142,646,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|-------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,628,000 P | 10,643,000 P | 7,584,000 P | 25,855,000 |
| b. Productivity Incentive Benefits | 506,000 | | | 506,000 |
| Sub-Total, General Administration and Support | <u>8,134,000</u> | <u>10,643,000</u> | <u>7,584,000</u> | <u>26,361,000</u> |
| II. Support to Operations | | | | |
| a. Provision of Support Services | 11,631,000 | 7,192,000 | | 18,823,000 |
| Sub-Total, Support to Operations | <u>11,631,000</u> | <u>7,192,000</u> | | <u>18,823,000</u> |

III. Operations

| | | | | |
|---|------------|------------|-----------|-------------|
| a. Research and Development Programs Management | 13,160,000 | 57,040,000 | | 70,200,000 |
| b. Improvement of research and development in agriculture and natural resources | | 23,181,000 | | 23,181,000 |
| Sub-Total, Operations | 13,160,000 | 80,221,000 | | 93,381,000 |
| Total, Programs | 32,925,000 | 98,056,000 | 7,584,000 | 138,565,000 |

B. PROJECTS

I. Foreign-Assisted Project(s)

| | | | | |
|---|--------------|---------------|-------------|---------------|
| a. Collaborative Vegetable Research Program for Southeast Asia: Asian Vegetable Network (AVNET) ADB Grant Project No. RETA 5322 | 204,000 | | | 204,000 |
| Peso Counterpart | 204,000 | | | 204,000 |
| b. Accelerated Soybean Production and Utilization Programme (UNDP Grant) | 267,000 | | | 267,000 |
| Peso Counterpart | 267,000 | | | 267,000 |
| c. Natural Resources Management Program (USAID Grant Program No. 492-0444) | 900,000 | 2,710,000 | | 3,610,000 |
| Peso Counterpart | 900,000 | 2,710,000 | | 3,610,000 |
| Sub-Total, Foreign-Assisted Project(s) | 1,371,000 | 2,710,000 | | 4,081,000 |
| Peso Counterpart | 1,371,000 | 2,710,000 | | 4,081,000 |
| Total, Projects | 1,371,000 | 2,710,000 | | 4,081,000 |
| TOTAL, NEW APPROPRIATIONS | P 34,296,000 | P 100,766,000 | P 7,584,000 | P 142,646,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-------------------|--|-----------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 7,628,000 | P 10,643,000 | P 7,584,000 | P 25,855,000 |
| b. Productivity Incentive Benefits | 506,000 | | | 506,000 |

| | | | | |
|--|------------|------------|-----------|------------|
| Sub-Total, General Administration and Support | 8,134,000 | 10,643,000 | 7,584,000 | 26,361,000 |
| II. Support to Operations | | | | |
| a. Provision of Support Services | | | | |
| 1. Formulation of policies, plans and programs for the management and coordination of the National Research System for agriculture, forestry and natural resources | 5,244,000 | 1,630,000 | | 6,874,000 |
| 2. Operation of the management information system including the maintenance of computer software and hardware | 2,229,000 | 1,108,000 | | 3,337,000 |
| 3. Operations of applied communication systems and dissemination of research information and technology | 4,158,000 | 1,944,000 | | 6,102,000 |
| 4. Conduct of fora and other technology development activities of the National Commodity Teams | | 744,000 | | 744,000 |
| 5. Establishment/maintenance of linkages, local and external with technology generators/users and support systems including the conduct of seminars, workshops, conferences and other meetings | | 1,766,000 | | 1,766,000 |
| Sub-Total, Support to Operations | 11,631,000 | 7,192,000 | | 18,823,000 |
| III. Operations | | | | |
| a. Research and Development Programs Management | | | | |
| 1. Planning, programming and monitoring of research projects in agriculture, forestry, environment and natural resources | 11,548,000 | 5,026,000 | | 16,574,000 |
| 2. Support for the coordinated review and evaluation of agriculture, forestry, environment and natural resources research and development projects | | 1,225,000 | | 1,225,000 |
| 3. Support to priority research and development activities | | 23,966,000 | | 23,966,000 |
| 4. Support to technology transfer and commercialization activities | 1,612,000 | 1,823,000 | | 3,435,000 |
| 5. Support to Farmer's Information and Technology Services (FITS) or Techno Pinoy | | 20,000,000 | | 20,000,000 |
| 6. Support to Farmer's Scientist Bureau (FSB) or Magsasaka Siyentista | | 5,000,000 | | 5,000,000 |
| b. Improvement of research and development in agriculture and natural resources | | 23,181,000 | | 23,181,000 |

| | | |
|--|----------------|--------------------------------------|
| 1. Support to strengthen the national research and development capability in agriculture and natural resources including support for the promotion of S&T culture, provision of incentives and awards and organizational development/enhancement programs. | 15,055,000 | 15,055,000 |
| 2. Support to regional research centers/consortia management | 8,126,000 | 8,126,000 |
| Sub-Total, Operations | 13,160,000 | 80,221,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 32,925,000 P | 98,056,000 P 7,584,000 P 138,565,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 24,607 |
| Contractual, Casuals and Emergency Personnel | 512 |
| Total Salaries/Wages | 25,119 |

Other Compensation

| | |
|--|-------|
| Per Diems | 221 |
| PAG-IBIG Contributions | 304 |
| Medicare Premiums | 115 |
| Employees Compensation Insurance Premiums (ECIP) | 92 |
| Representation and Transportation Allowance | 573 |
| Year-End Bonus and Cash Gift | 2,304 |
| Step Increment for Length of Service | 245 |
| Personnel Economic Relief Allowance | 1,440 |
| Additional P500 Allowance | 1,500 |
| Clothing/Uniform Allowance | 506 |
| Productivity Incentive Benefits | 506 |

Total Other Compensation

7,806

01 Total Personal Services

32,925

Maintenance and Other Operating Expenses

| | |
|--|--------|
| 02 Travelling Expenses | 6,198 |
| 03 Communication Services | 1,523 |
| 04 Repair and Maintenance of Government Facilities | 1,575 |
| 05 Repair and Maintenance of Government Vehicles | 440 |
| 06 Transportation Services | 320 |
| 07 Supplies and Materials | 3,347 |
| 10 Grants, Subsidies and Contributions | 69,974 |
| 14 Water, Illumination and Power Services | 1,439 |
| 17 Training and Seminar Expenses | 1,302 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |

| | |
|---|----------------|
| 23 Gasoline, Oil and Lubricants | 580 |
| 24 Fidelity Bonds and Insurance Premiums | 873 |
| 29 Other Services | 10,417 |
| Total Maintenance and Other Operating Expenses | 98,056 |
| Total Current Operating Expenditures | 130,981 |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 7,000 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 584 |
| Total Capital Outlays | 7,584 |
| Total Programs/Locally-Funded Projects | 138,565 |
| 8. Foreign-Assisted Projects | |
| Current Operating Expenditures | |
| Personal Services | |
| Contractual, Casuals and Emergency Personnel | 1,076 |
| Total Salaries/Wages | 1,076 |
| Other Compensation | |
| Honoraria | 138 |
| Year-End Bonus and Cash Gift | 74 |
| Personnel Economic Relief Allowance | 36 |
| Additional P500 Allowance | 36 |
| Others | 11 |
| Total Other Compensation | 295 |
| 01 Total Personal Services | 1,371 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 400 |
| 03 Communication Services | 102 |
| 05 Repair and Maintenance of Government Vehicles | 54 |
| 07 Supplies and Materials | 324 |
| 10 Grants, Subsidies and Contributions | 1,289 |
| 23 Gasoline, Oil and Lubricants | 48 |
| 29 Other Services | 493 |
| Total Maintenance and Other Operating Expenses | 2,710 |
| Total Current Operating Expenditures | 4,081 |
| Total Foreign-Assisted Projects | 4,081 |
| TOTAL NEW APPROPRIATIONS | 142,646 |

L. PHILIPPINE COUNCIL FOR AQUATIC AND MARINE RESEARCH AND DEVELOPMENT

For general administration and support services, and provision of research and development directions and assistance in aquatic and marine resources in the national research system, as indicated hereunder.....P 27,542,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 5,436,000 P | 975,000 P | 100,000 P | 6,511,000 |
| b. Productivity Incentive Benefits | 76,000 | | | 76,000 |
| Sub-Total, General Administration and Support | 5,512,000 | 975,000 | 100,000 | 6,587,000 |
| II. Operations | | | | |
| a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems | | 19,645,000 | 1,310,000 | 20,955,000 |
| Sub-Total, Operations | | 19,645,000 | 1,310,000 | 20,955,000 |
| Total, Programs | 5,512,000 | 20,620,000 | 1,410,000 | 27,542,000 |
| TOTAL, NEW APPROPRIATIONS | P 5,512,000 P | 20,620,000 P | 1,410,000 P | 27,542,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 5,436,000 P | 975,000 P | 100,000 P | 6,511,000 |
| b. Productivity Incentive Benefits | 76,000 | | | 76,000 |
| Sub-Total, General Administration and Support | 5,512,000 | 975,000 | 100,000 | 6,587,000 |

II. Operations

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

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

2,201,000 1,310,000 3,511,000

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

12,241,000 12,241,000

3. Manpower Development

5,203,000 5,203,000

Sub-Total, Operations

19,645,000 1,310,000 20,955,000

TOTAL, PROGRAMS AND ACTIVITIES

P 5,512,000 P 20,620,000 P 1,410,000 P 27,542,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

4,117

Total Salaries/Wages

4,117

Other Compensation

Per Diems

108

PAG-IBIG Contributions

46

Medicare Premiums

17

Employees Compensation Insurance Premiums (ECIP)

14

Overtime Pay

216

Representation and Transportation Allowance

381

Bonuses and Incentives

41

Step Increments for Merit and Length of Service

198

Personnel Economic Relief Allowance

222

Additional P500 Allowance

76

Clothing/Uniform Allowance

76

Total Other Compensation

1,395

01 Total Personal Services

5,512

Maintenance and Other Operating Expenses

02 Travelling Expenses

508

03 Communication Services

221

04 Repair and Maintenance of Government Facilities

50

05 Repair and Maintenance of Government Vehicles

120

06 Transportation Services

26

| | |
|---|--------|
| 07 Supplies and Materials | 300 |
| 08 Rents | 143 |
| 10 Grants, Subsidies and Contributions | 17,444 |
| 14 Water, Illumination and Power Services | 143 |
| 17 Training and Seminar Expenses | 496 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 110 |
| 24 Fidelity Bonds and Insurance Premiums | 20 |
| 29 Other Services | 971 |

Total Maintenance and Other Operating Expenses 20,620

Total Current Operating Expenditures 26,132

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 1,410

Total Capital Outlays 1,410

TOTAL NEW APPROPRIATIONS 27,542

M. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support services, maintenance of information and other support services, and development, integration and coordination of the national research system for health and related fields, as indicated hereunder.....P 40,870,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 3,868,000 | P 3,968,000 | P 600,000 | P 8,436,000 |
| b. Productivity Incentive Benefits | 134,000 | | | 134,000 |
| Sub-Total, General Administration and Support | 4,002,000 | 3,968,000 | 600,000 | 8,570,000 |
| II. Support to Operations | | | | |
| a. Maintenance and Provision of Information and Other Support Services | 1,947,000 | 1,367,000 | 380,000 | 3,694,000 |
| Sub-Total, Support to Operations | 1,947,000 | 1,367,000 | 380,000 | 3,694,000 |
| III. Operations | | | | |
| a. Development, Integration and Coordination of National Research System for Health and Related Fields | 3,637,000 | 24,969,000 | | 28,606,000 |
| Sub-Total, Operations | 3,637,000 | 24,969,000 | | 28,606,000 |

| | | | | |
|---------------------------|---------------|--------------|-----------|------------|
| Total, Programs | 9,586,000 | 30,304,000 | 980,000 | 40,870,000 |
| TOTAL, NEW APPROPRIATIONS | P 9,586,000 P | 30,304,000 P | 980,000 P | 40,870,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 3,868,000 P | 3,968,000 P | 600,000 P | 8,436,000 |
| b. Productivity Incentive Benefits | 134,000 | | | 134,000 |
| Sub-Total, General Administration and Support | 4,002,000 | 3,968,000 | 600,000 | 8,570,000 |
| II. Support to Operations | | | | |
| a. Maintenance and Provision of Information and Other Support Services | | | | |
| 1. Maintenance of repository for research information and findings in health and related fields | 1,124,000 | 291,000 | 380,000 | 1,795,000 |
| 2. Dissemination of research information and technology in health and related fields | 571,000 | 608,000 | | 1,179,000 |
| 3. Conduct of seminars, workshop, local and foreign conferences and meetings | 252,000 | 468,000 | | 720,000 |
| Sub-Total, Support to Operations | 1,947,000 | 1,367,000 | 380,000 | 3,694,000 |
| III. Operations | | | | |
| a. Development, Integration and Coordination of National Research System for Health and Related Fields | | | | |
| 1. Formulation of broad research and development policies for health sector | 769,000 | 24,204,000 | | 24,973,000 |
| 2. Programming of health and related field research activities | 1,798,000 | 375,000 | | 2,173,000 |
| 3. Evaluation and monitoring of research projects as to financial and other resource requirements | 1,070,000 | 390,000 | | 1,460,000 |

| | | | |
|---------------------------------------|----------------------|---------------------|-----------------------------|
| Sub-Total, Operations | 3,637,000 | 24,969,000 | 28,606,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 9,586,000 P | 30,304,000 P | 980,000 P 40,870,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------------|
| Salaries of Permanent Positions | 6,717 |
| Contractual, Casuals and Emergency Personnel | 147 |
| Total Salaries/Wages | 6,864 |

Other Compensation

| | |
|--|-----|
| Terminal Leave Benefits | 338 |
| Per Diems | 100 |
| PAG-IBIG Contributions | 82 |
| Medicare Premiums | 31 |
| Employees Compensation Insurance Premiums (ECIP) | 24 |
| Representation and Transportation Allowance | 216 |
| Honoraria | 200 |
| Year-End Bonus and Cash Gift | 627 |
| Step Increment for Length of Service | 68 |
| Personnel Economic Relief Allowance | 372 |
| Additional P500 Allowance | 396 |
| Clothing/Uniform Allowance | 134 |
| Productivity Incentive Benefits | 134 |

Total Other Compensation 2,722

01 Total Personal Services 9,586

Maintenance and Other Operating Expenses

| | |
|---|--------|
| 02 Travelling Expenses | 833 |
| 03 Communication Services | 410 |
| 04 Repair and Maintenance of Government Facilities | 255 |
| 05 Repair and Maintenance of Government Vehicles | 210 |
| 07 Supplies and Materials | 995 |
| 08 Rents | 116 |
| 10 Grants, Subsidies and Contributions | 23,560 |
| 11 Awards and Indemnities | 31 |
| 14 Water, Illumination and Power Services | 528 |
| 15 Social Security Benefits, Rewards and Other Claims | 1,209 |
| 17 Training and Seminar Expenses | 205 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 200 |
| 24 Fidelity Bonds and Insurance Premiums | 59 |
| 29 Other Services | 1,625 |

Total Maintenance and Other Operating Expenses 30,304

| | |
|--|--------|
| Total Current Operating Expenditures | 39,890 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 980 |
| Total Capital Outlays | 980 |
| TOTAL NEW APPROPRIATIONS | 40,870 |

M. PHILIPPINE COUNCIL FOR INDUSTRY AND ENERGY RESEARCH AND DEVELOPMENT

For general administration and support services, and research and management services, including foreign-assisted projects as indicated hereunder.....P 35,460,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 1,546,000 | P 2,831,000 | P 250,000 | P 4,627,000 |
| b. Productivity Incentive Benefits | 78,000 | | | 78,000 |
| Sub-Total, General Administration and Support | 1,624,000 | 2,831,000 | 250,000 | 4,705,000 |
| II. Support to Operations | | | | |
| a. Research and Management Services | 1,342,000 | 2,375,000 | 500,000 | 4,217,000 |
| Sub-Total, Support to Operations | 1,342,000 | 2,375,000 | 500,000 | 4,217,000 |
| III. Operations | | | | |
| a. Research and Management Services | 3,252,000 | 22,063,000 | | 25,315,000 |
| Sub-Total, Operations | 3,252,000 | 22,063,000 | | 25,315,000 |
| Total, Programs | 6,218,000 | 27,269,000 | 750,000 | 34,237,000 |
| B. PROJECTS | | | | |
| I. Foreign-Assisted Project(s) | | | | |
| a. ASEAN-New Zealand Project on Natural Gas Utilization | 80,000 | 222,000 | 300,000 | 602,000 |
| Peso Counterpart | 80,000 | 222,000 | 300,000 | 602,000 |

| | | | | |
|--|-------------|--------------|-------------|--------------|
| b. AAACP Phase III-Environmentally Sound Energy Production and Waste Disposal from Biomass/Wastes Supplemented by Fossil Fuels | 26,000 | 195,000 | 400,000 | 621,000 |
| Peso Counterpart | 26,000 | 195,000 | 400,000 | 621,000 |
| Sub-Total, Foreign-Assisted Project(s) | 106,000 | 417,000 | 700,000 | 1,223,000 |
| Peso Counterpart | 106,000 | 417,000 | 700,000 | 1,223,000 |
| Total, Projects | 106,000 | 417,000 | 700,000 | 1,223,000 |
| TOTAL, NEW APPROPRIATIONS | P 6,324,000 | P 27,686,000 | P 1,450,000 | P 35,460,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|-------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 1,546,000 | P 1,966,000 | P 250,000 | P 3,762,000 |
| 2. Staff Development Program | | 865,000 | | 865,000 |
| b. Productivity Incentive Benefits | 78,000 | | | 78,000 |
| Sub-Total, General Administration and Support | 1,624,000 | 2,831,000 | 250,000 | 4,705,000 |
| II. Support to Operations | | | | |
| a. Research and Management Services | | | | |
| 1. Technological and Economic Assessment for Industry, Energy and Utilities | 285,000 | 660,000 | | 945,000 |
| 2. Dissemination of Science and Technology Information | 705,000 | 1,135,000 | | 1,840,000 |
| 3. Management of PCIIRD Information System for Industry, Energy | 352,000 | 580,000 | 500,000 | 1,432,000 |
| Sub-Total, Support to Operations | 1,342,000 | 2,375,000 | 500,000 | 4,217,000 |
| III. Operations | | | | |
| a. Research and Management Services | | | | |
| 1. Formulation of S & T Policies, Planning and Programming of S & T Activities in Industry, Energy and Utilities | 625,000 | 418,000 | | 1,043,000 |

| | | | |
|--|---------------|--------------|----------------------|
| 2. Evaluation and Monitoring of S & T Programs of all institutes/centers undertaking S & T activities for Industry, Energy and Utilities | 2,627,000 | 655,000 | 3,282,000 |
| 3. Regular Consultative meetings for Industry, Energy and Utilities | | 200,000 | 200,000 |
| 4. Assistance for S & T Activities in Industry, Energy and Utilities | | 20,790,000 | 20,790,000 |
| Sub-Total, Operations | 3,252,000 | 22,063,000 | 25,315,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 6,218,000 P | 27,269,000 P | 750,000 P 34,237,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|-------|
| Salaries of Permanent Positions | 4,150 |
| Contractual, Casuals and Emergency Personnel | 430 |

| | |
|----------------------|-------|
| Total Salaries/Wages | 4,580 |
|----------------------|-------|

Other Compensation

| | |
|--|-----|
| Per Diems | 408 |
| PAG-IBIG Contributions | 47 |
| Medicare Premiums | 17 |
| Employees Compensation Insurance Premiums (ECIP) | 15 |
| Representation and Transportation Allowance | 117 |
| Year-End Bonus and Cash Gift | 386 |
| Step Increment for Length of Service | 42 |
| Personnel Economic Relief Allowance | 216 |
| Additional P500 Allowance | 234 |
| Clothing/Uniform Allowance | 78 |
| Productivity Incentive Benefits | 78 |

| | |
|--------------------------|-------|
| Total Other Compensation | 1,638 |
|--------------------------|-------|

| | |
|----------------------------|-------|
| 01 Total Personal Services | 6,218 |
|----------------------------|-------|

Maintenance and Other Operating Expenses

| | |
|--|--------|
| 02 Travelling Expenses | 1,720 |
| 03 Communication Services | 460 |
| 04 Repair and Maintenance of Government Facilities | 110 |
| 05 Repair and Maintenance of Government Vehicles | 250 |
| 07 Supplies and Materials | 826 |
| 10 Grants, Subsidies and Contributions | 20,790 |
| 14 Water, Illumination and Power Services | 685 |
| 17 Training and Seminar Expenses | 210 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 100 |

| | |
|--|--------|
| 24 Fidelity Bonds and Insurance Premiums | 60 |
| 29 Other Services | 1,990 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 27,269 |
| | ----- |
| Total Current Operating Expenditures | 33,487 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 750 |
| | ----- |
| Total Capital Outlays | 750 |
| | ----- |
| Total Programs/Locally-Funded Projects | 34,237 |
| | ----- |
| <u>B. Foreign-Assisted Projects</u> | |
| Current Operating Expenditures | |
| Personal Services | |
| Contractual, Casuals and Emergency Personnel | 106 |
| | ----- |
| Total Salaries/Wages | 106 |
| | ----- |
| 01 Total Personal Services | 106 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 135 |
| 07 Supplies and Materials | 132 |
| 29 Other Services | 150 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 417 |
| | ----- |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 700 |
| | ----- |
| Total Capital Outlays | 700 |
| | ----- |
| Total Foreign-Assisted Projects | 1,223 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 35,460 |
| | ===== |

O. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support services, scientific and technical documentation and information dissemination, and scientific and technological research and development on volcanology, seismology and geophysics and disaster mitigation including locally-funded projects as indicated hereunder.....P 101,186,000

New Appropriations, by Program/Project

| | | | |
|--|--------------------------|---------|-------|
| <u>Current Operating Expenditures</u> | | | |
| | Maintenance and Other | | |
| Personal | Operating | Capital | |
| Services | Expenses | Outlays | Total |
| ----- | ----- | ----- | ----- |

A. PROGRAMS

I. General Administration and Support

| | | | | | | |
|--|---|-----------|---|------------|---|------------|
| a. General Administration and Support Services | P | 4,726,000 | P | 15,667,000 | P | 20,393,000 |
| b. Productivity Incentive Benefits | | 426,000 | | | | 426,000 |
| Sub-Total, General Administration and Support | | 5,152,000 | | 15,667,000 | | 20,819,000 |

II. Support to Operations

| | | | | | | |
|---|--|--|--|-----------|--|-----------|
| a. Scientific and Technical Documentation and Information Dissemination | | | | 2,480,000 | | 2,480,000 |
| Sub-Total, Support to Operations | | | | 2,480,000 | | 2,480,000 |

III. Operations

| | | | | | | | | |
|--|--|-------------------|--|-------------------|--|------------------|--|-------------------|
| a. Scientific and technological research and development on volcanology, seismology and geophysics and disaster mitigation | | 19,481,000 | | 17,197,000 | | 6,209,000 | | 42,887,000 |
| Sub-Total, Operations | | 19,481,000 | | 17,197,000 | | 6,209,000 | | 42,887,000 |
| Total, Programs | | 24,633,000 | | 35,344,000 | | 6,209,000 | | 66,186,000 |

B. PROJECTS

I. Locally-Funded Project(s)

| | | | | | | | | |
|--|--|--|--|--|--|-------------------|--|-------------------|
| a. Completion of PHIVOLCS Main Office Building | | | | | | 35,000,000 | | 35,000,000 |
| Sub-Total, Locally-Funded Project(s) | | | | | | 35,000,000 | | 35,000,000 |
| Total, Projects | | | | | | 35,000,000 | | 35,000,000 |

TOTAL, NEW APPROPRIATIONS

| | | | | | | | |
|---|------------|---|------------|---|------------|---|-------------|
| P | 24,633,000 | P | 35,344,000 | P | 41,209,000 | P | 101,186,000 |
|---|------------|---|------------|---|------------|---|-------------|

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total | | |
|--|-------------------|--|-----------------|------------|---|------------|
| I. General Administration and Support | | | | | | |
| a. General Administration and Support Services | | | | | | |
| 1. General Management and Supervision | P | 4,726,000 | P | 15,667,000 | P | 20,393,000 |
| b. Productivity Incentive Benefits | | 426,000 | | | | 426,000 |
| Sub-Total, General Administration and Support | | 5,152,000 | | 15,667,000 | | 20,819,000 |

II. Support to Operations

a. Scientific and Technical Documentation and Information Dissemination

| | | |
|---|-----------|-----------|
| 1. Scientific and technical documentation and information dissemination | 1,832,000 | 1,832,000 |
| 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 | 648,000 | 648,000 |

Sub-Total, Support to Operations

| | |
|-----------|-----------|
| 2,480,000 | 2,480,000 |
|-----------|-----------|

III. Operations

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

| | | | | |
|---|-----------|-----------|-----------|------------|
| 1. Operations and development of volcanological and geophysical observatories including volcano observation system | 6,056,000 | 2,828,000 | 4,587,000 | 13,471,000 |
| 2. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies | | 1,872,000 | | 1,872,000 |
| 3. Earthquake monitoring and documentation | 8,503,000 | 3,719,000 | 1,622,000 | 13,844,000 |
| 4. Earthquake Prediction Studies | | 1,617,000 | | 1,617,000 |
| 5. Volcanological, seismological and geophysical instrumentation research and development and maintenance | | 2,352,000 | | 2,352,000 |
| 6. Geology, petrology and geophysical studies of volcanoes, volcanic arcs and terranes, including investigations of on-going and post-eruption deposits | 2,676,000 | 1,597,000 | | 4,273,000 |
| 7. Geological and geophysical studies on active faults, shear zones, landslides, earthquake effects and other related geotectonic phenomena | | 1,869,000 | | 1,869,000 |
| 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 | 2,246,000 | 1,343,000 | | 3,589,000 |

Sub-Total, Operations

| | | | |
|------------|------------|-----------|------------|
| 19,481,000 | 17,197,000 | 6,209,000 | 42,887,000 |
|------------|------------|-----------|------------|

TOTAL, PROGRAMS AND ACTIVITIES

| | | | |
|----------------|--------------|-------------|------------|
| P 24,633,000 P | 35,344,000 P | 6,209,000 P | 66,186,000 |
|----------------|--------------|-------------|------------|

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 18,492 |
| Contractual, Casuals and Emergency Personnel | 116 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 18,608 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 256 |
| Medicare Premiums | 95 |
| Employees Compensation Insurance Premiums (ECIP) | 76 |
| Representation and Transportation Allowance | 306 |
| Year-End Bonus and Cash Gift | 1,753 |
| Step Increment for Length of Service | 185 |
| Personnel Economic Relief Allowance | 1,236 |
| Additional P500 Allowance | 1,266 |
| Clothing/Uniform Allowance | 426 |
| Productivity Incentive Benefits | 426 |

| | |
|--------------------------|-------|
| Total Other Compensation | 6,025 |
|--------------------------|-------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 24,633 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 5,513 |
| 03 Communication Services | 2,700 |
| 04 Repair and Maintenance of Government Facilities | 292 |
| 05 Repair and Maintenance of Government Vehicles | 391 |
| 06 Transportation Services | 281 |
| 07 Supplies and Materials | 8,215 |
| 08 Rents | 208 |
| 14 Water, Illumination and Power Services | 7,412 |
| 17 Training and Seminar Expenses | 635 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 21 Taxes, Duties and Fees | 22 |
| 23 Gasoline, Oil and Lubricants | 2,500 |
| 24 Fidelity Bonds and Insurance Premiums | 275 |
| 29 Other Services | 6,832 |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 35,344 |
|--|--------|

| | |
|--------------------------------------|--------|
| Total Current Operating Expenditures | 59,977 |
|--------------------------------------|--------|

Capital Outlays

| | |
|--|--------|
| 35 Buildings and Structures Outlay | 35,000 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 6,209 |

| | |
|-----------------------|--------|
| Total Capital Outlays | 41,209 |
|-----------------------|--------|

| | |
|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 101,186 |
|--------------------------|---------|

P. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support services, supportive nuclear activities, and nuclear research technology development and application, nuclear services and training and nuclear regulations, licensing and safeguards, including locally-funded projects as indicated hereunder.....P 114,835,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 10,667,000 P | 10,110,000 P | 2,114,000 P | 22,891,000 |
| b. Productivity Incentive Benefits | 576,000 | | | 576,000 |
| Sub-Total, General Administration and Support | 11,243,000 | 10,110,000 | 2,114,000 | 23,467,000 |
| II. Support to Operations | | | | |
| a. Supportive to nuclear activities | | 5,095,000 | | 5,095,000 |
| Sub-Total, Support to Operations | | 5,095,000 | | 5,095,000 |
| III. Operations | | | | |
| a. Nuclear Research Technology Development and application | 14,578,000 | 10,530,000 | 6,483,000 | 31,591,000 |
| b. Nuclear Services and Training | 9,147,000 | 9,900,000 | 2,775,000 | 21,822,000 |
| c. Nuclear Regulations, Licensing and Safeguards | 7,705,000 | 2,741,000 | 2,414,000 | 12,860,000 |
| Sub-Total, Operations | 31,430,000 | 23,171,000 | 11,672,000 | 66,273,000 |
| Total, Programs | 42,673,000 | 38,376,000 | 13,786,000 | 94,835,000 |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Completion of Nuclear Training and Regulation Building | | | 10,000,000 | 10,000,000 |
| b. Completion of Upgrading of Multipurpose Irradiation Bldg. | | | 10,000,000 | 10,000,000 |
| Sub-Total, Locally-Funded Project(s) | | | 20,000,000 | 20,000,000 |
| Total, Projects | | | 20,000,000 | 20,000,000 |
| TOTAL, NEW APPROPRIATIONS | P 42,673,000 P | 38,376,000 P | 33,786,000 P | 114,835,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|---|--------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision including P26,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency to Vienna | P 10,667,000 | P 10,110,000 | P 2,114,000 | P 22,891,000 |
| b. Productivity Incentive Benefits | 576,000 | | | 576,000 |
| Sub-Total, General Administration and Support | 11,243,000 | 10,110,000 | 2,114,000 | 23,467,000 |
| II. Support to Operations | | | | |
| a. Supportive to nuclear activities | | | | |
| 1. Repair and maintenance of nuclear reactor and auxiliary system | | 1,845,000 | | 1,845,000 |
| 2. Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientist | | 450,000 | | 450,000 |
| 3. Contribution to the International Atomic Energy Agency and other national and international technological organization including membership dues | | 500,000 | | 500,000 |
| 4. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency | | 150,000 | | 150,000 |
| 5. Atomic Energy Week Celebration | | 150,000 | | 150,000 |
| 6. Nuclear Power Program in Support to E.O. No. 243 | | 2,000,000 | | 2,000,000 |
| Sub-Total, Support to Operations | | 5,095,000 | | 5,095,000 |
| III. Operations | | | | |
| a. Nuclear Research Technology Development and application | 14,578,000 | 10,530,000 | 6,483,000 | 31,591,000 |
| 1. Nuclear Research Technology Development and Application including activities requiring P250,000 for environmental surveillance | 14,578,000 | 9,730,000 | 6,483,000 | 30,791,000 |
| 2. Research Reactor (Triga) Utilization | | 800,000 | | 800,000 |

| | | | | |
|---|-----------------------|---------------------|---------------------|-------------------|
| b. Nuclear Services and Training | 9,147,000 | 9,900,000 | 2,775,000 | 21,822,000 |
| 1. Nuclear Services and Training including Engineering and Facility Operation | 9,147,000 | 9,200,000 | 2,775,000 | 21,122,000 |
| 2. Radioactive Materials and Instruments | | 700,000 | | 700,000 |
| c. Nuclear Regulations, Licensing and Safeguards | 7,705,000 | 2,741,000 | 2,414,000 | 12,860,000 |
| 1. Nuclear Regulations, Licensing and Safeguards | 7,705,000 | 2,741,000 | 2,414,000 | 12,860,000 |
| Sub-Total, Operations | 31,430,000 | 23,171,000 | 11,672,000 | 66,273,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 42,673,000 P | 38,376,000 P | 13,786,000 P | 94,835,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|---------------|
| Salaries of Permanent Positions | 28,454 |
| Contractual, Casuals and Emergency Personnel | 467 |
| Total Salaries/Wages | 28,921 |

Other Compensation

| | |
|--|-------|
| Terminal Leave Benefits | 534 |
| PAG-IBIG Contributions | 346 |
| Medicare Premiums | 129 |
| Employees Compensation Insurance Premiums (ECIP) | 103 |
| Representation and Transportation Allowance | 786 |
| Honoraria | 100 |
| Year-End Bonus and Cash Gift | 2,659 |
| Step Increment for Length of Service | 284 |
| Personnel Economic Relief Allowance | 1,638 |
| Additional P500 Allowance | 1,716 |
| Clothing/Uniform Allowance | 576 |
| Productivity Incentive Benefits | 576 |
| Magna Carta of Public Health Workers per R.A. 7305 | 37 |
| Radiation Hazard Pay not exceeding 15% of Basic Salary | 4,268 |

| | |
|---------------------------------|---------------|
| Total Other Compensation | 13,752 |
|---------------------------------|---------------|

| | |
|-----------------------------------|---------------|
| 01 Total Personal Services | 42,673 |
|-----------------------------------|---------------|

Maintenance and Other Operating Expenses

| | |
|--|--------|
| 02 Travelling Expenses | 1,702 |
| 03 Communication Services | 1,241 |
| 04 Repair and Maintenance of Government Facilities | 4,553 |
| 05 Repair and Maintenance of Government Vehicles | 500 |
| 06 Transportation Services | 230 |
| 07 Supplies and Materials | 11,039 |

| | |
|---|----------------|
| 10 Grants, Subsidies and Contributions | 950 |
| 14 Water, Illumination and Power Services | 4,850 |
| 15 Social Security Benefits, Rewards and Other Claims | 3,209 |
| 17 Training and Seminar Expenses | 570 |
| 18 Extraordinary and Miscellaneous Expenses | 94 |
| 23 Gasoline, Oil and Lubricants | 829 |
| 24 Fidelity Bonds and Insurance Premiums | 230 |
| 29 Other Services | 8,379 |
| Total Maintenance and Other Operating Expenses | 38,376 |
| Total Current Operating Expenditures | 81,049 |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 20,000 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 13,786 |
| Total Capital Outlays | 33,786 |
| TOTAL NEW APPROPRIATIONS | 114,835 |

Q. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support services, conduct of National Competitive Examination and provision of secondary science education on scholarship basis, including locally-funded projects as indicated hereunder.....P 194,679,000

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

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|--------------------------|---|------------------------|--------------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,332,000 | P 8,686,000 | | P 16,018,000 |
| b. Productivity Incentive Benefits | 496,000 | | | 496,000 |
| Sub-Total, General Administration and Support | 7,828,000 | 8,686,000 | | 16,514,000 |
| II. Support to Operations | | | | |
| a. Conduct of National Competitive Examination | | 733,000 | | 733,000 |
| Sub-Total, Support to Operations | | 733,000 | | 733,000 |
| III. Operations | | | | |
| a. Operations of Secondary Science Education on Scholarship Basis | 27,281,000 | 69,996,000 | 21,655,000 | 118,932,000 |
| Sub-Total, Operations | 27,281,000 | 69,996,000 | 21,655,000 | 118,932,000 |

| | | | | |
|--|--------------|--------------|--------------|---------------|
| Total, Programs | 35,109,000 | 79,415,000 | 21,655,000 | 136,179,000 |
| <hr/> | | | | |
| B. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Repair/Renovation of Existing Security Fence - Diliman Campus | | | 5,000,000 | 5,000,000 |
| b. Completion of Repair/Renovation of Existing Buildings - Diliman, Campus | | | 2,500,000 | 2,500,000 |
| c. Completion of Academic Building II, Administration Building, Canteen and Site Development including Construction of Security Fence - Eastern Visayas Campus | | | 13,000,000 | 13,000,000 |
| d. Completion of Boys' and Girls' Dormitories and Multi-Purpose Building - Mindanao Campus | | | 6,000,000 | 6,000,000 |
| e. Completion of Site Development - Western Visayas Campus | | | 5,000,000 | 5,000,000 |
| f. Completion of Site Development - Eastern Visayas Campus | | | 10,000,000 | 10,000,000 |
| g. Completion of Dormitory Building I - Eastern Visayas Campus | | | 3,000,000 | 3,000,000 |
| h. Completion of Gymnasium - Eastern Visayas Campus | | | 10,000,000 | 10,000,000 |
| i. Completion of Advance Technology Building - Eastern Visayas Campus | | | 4,000,000 | 4,000,000 |
| Sub-Total, Locally-Funded Project(s) | | | 58,500,000 | 58,500,000 |
| Total, Projects | | | 58,500,000 | 58,500,000 |
| <hr/> | | | | |
| TOTAL, NEW APPROPRIATIONS | P 35,109,000 | P 79,415,000 | P 80,155,000 | P 194,679,000 |
| <hr/> | | | | |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-------------------|--|-----------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 7,332,000 | P 8,236,000 | | P 15,568,000 |
| 2. Staff and Faculty Development | | 450,000 | | 450,000 |
| b. Productivity Incentive Benefits | 496,000 | | | 496,000 |
| Sub-Total, General Administration and Support | 7,828,000 | 8,686,000 | | 16,514,000 |

II. Support to Operations

a. Conduct of National Competitive Examination

733,000

733,000

Sub-Total, Support to Operations

733,000

733,000

III. Operations

a. Operations of Secondary Science Education on Scholarship Basis

1. Operation of Philippine Science High School-Diliman Campus

12,841,000

28,141,000

7,494,000

48,476,000

2. Operation of Philippine Science High School -Mindanao Campus

5,622,000

15,333,000

4,132,000

25,087,000

3. Operation of Philippine Science High School-Visayas Campus

4,021,000

15,687,000

5,649,000

25,357,000

4. Operation of Philippine Science High School-Eastern Visayas Campus

4,797,000

10,835,000

4,380,000

20,012,000

Sub-Total, Operations

27,281,000

69,996,000

21,655,000

118,932,000

TOTAL, PROGRAMS AND ACTIVITIES

P 35,109,000 P

79,415,000 P

21,655,000 P

136,179,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

23,149

Contractual, Casuals and Emergency Personnel

540

Substitute Teachers

1,092

Total Salaries/Wages

24,781

Other Compensation

Lump-sum for Creation of New Positions

2,590

Per Diems

410

PAG-IBIG Contributions

297

Medicare Premiums

112

Employees Compensation Insurance Premiums (ECIP)

89

Representation and Transportation Allowance

429

Honoraria

34

Year-End Bonus and Cash Gift

2,177

Step Increment for Length of Service

232

Personnel Economic Relief Allowance

1,428

Additional P500 Allowance

1,464

Clothing/Uniform Allowance

496

Productivity Incentive Benefits

496

Magna Carta of Public Health Workers per R.A. 7305

74

| | |
|--|---------|
| Total Other Compensation | 10,328 |
| 01 Total Personal Services | 35,109 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 1,237 |
| 03 Communication Services | 595 |
| 04 Repair and Maintenance of Government Facilities | 2,578 |
| 05 Repair and Maintenance of Government Vehicles | 596 |
| 06 Transportation Services | 67 |
| 07 Supplies and Materials | 5,412 |
| 10 Grants, Subsidies and Contributions | 48,051 |
| 14 Water, Illumination and Power Services | 6,178 |
| 17 Training and Seminar Expenses | 941 |
| 18 Extraordinary and Miscellaneous Expenses | 272 |
| 23 Gasoline, Oil and Lubricants | 476 |
| 24 Fidelity Bonds and Insurance Premiums | 152 |
| 29 Other Services | 12,860 |
| Total Maintenance and Other Operating Expenses | 79,415 |
| Total Current Operating Expenditures | 114,524 |
| Capital Outlays | |
| 34 Land and Land Improvements Outlay | 6,100 |
| 35 Buildings and Structures Outlay | 52,400 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 21,655 |
| Total Capital Outlays | 80,155 |
| TOTAL NEW APPROPRIATIONS | 194,679 |

R. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support services, information services, and research on textile materials and product development, textile processing and engineering services, textile testing and standards development, including locally-funded projects as indicated hereunder.....P 69,815,000

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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 6,112,000 | P 4,985,000 | P 486,000 | 11,583,000 |
| b. Productivity Incentive Benefits | 380,000 | | | 380,000 |
| Sub-Total, General Administration and Support | 6,492,000 | 4,985,000 | 486,000 | 11,963,000 |

II. Support to Operations

| | | | | |
|----------------------------------|---------|---------|-----------|-----------|
| a. Information Services | 582,000 | 979,000 | 1,032,000 | 2,593,000 |
| Sub-Total, Support to Operations | 582,000 | 979,000 | 1,032,000 | 2,593,000 |

III. Operations

| | | | | |
|--|------------|------------|------------|------------|
| a. Research on Textile Materials and Product Development | 7,610,000 | 4,049,000 | 3,039,000 | 14,698,000 |
| b. Textile Processing and Engineering Services | 4,287,000 | 1,893,000 | 3,978,000 | 10,158,000 |
| c. Textile Testing and Standard Development | 2,507,000 | 1,516,000 | 23,580,000 | 27,603,000 |
| Sub-Total, Operations | 14,404,000 | 7,458,000 | 30,597,000 | 52,459,000 |
| Total, Programs | 21,478,000 | 13,422,000 | 32,115,000 | 67,015,000 |

B. PROJECTS

I. Locally-Funded Project(s)

| | | | | |
|--|--|--|-----------|-----------|
| a. Fencing of PTRI, Balili Mulberry Field in La Trinidad, Benguet | | | 700,000 | 700,000 |
| b. Repair of Water-proofing of PTRI Main Building-Concrete Roof Deck | | | 1,000,000 | 1,000,000 |
| c. Construction of an Extension Building for Acid Treatment Room of PTRI Station in Misamis Oriental | | | 250,000 | 250,000 |
| d. Construction of Water Tank for PTRI Station in Misamis Oriental | | | 550,000 | 550,000 |
| e. Tapping and Installation of MWSS Water Supply for PTRI | | | 300,000 | 300,000 |
| Sub-Total, Locally-Funded Project(s) | | | 2,800,000 | 2,800,000 |
| Total, Projects | | | 2,800,000 | 2,800,000 |

TOTAL, NEW APPROPRIATIONS

| | | | | | | | |
|---|------------|---|------------|---|------------|---|------------|
| P | 21,478,000 | P | 13,422,000 | P | 34,915,000 | P | 69,815,000 |
|---|------------|---|------------|---|------------|---|------------|

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-------------------|--|-----------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 6,112,000 | P 4,410,000 | 486,000 | P 11,008,000 |

| | | | | | |
|--|----------|-------------------|---------------------|---------------------|---------------------|
| 2. Manpower Development Training | | 575,000 | | 575,000 | |
| b. Productivity Incentive Benefits | | 380,000 | | 380,000 | |
| Sub-Total, General Administration and Support | | 6,492,000 | 4,985,000 | 486,000 | 11,963,000 |
| II. Support to Operations | | | | | |
| a. Information Services | | | | | |
| 1. Dissemination of textile information and provision of documentation services to textile millers and allied manufacturers | | 582,000 | 979,000 | 1,032,000 | 2,593,000 |
| Sub-Total, Support to Operations | | 582,000 | 979,000 | 1,032,000 | 2,593,000 |
| III. Operations | | | | | |
| a. Research on Textile Materials and Product Development | | 7,610,000 | 4,049,000 | 3,039,000 | 14,698,000 |
| 1. Conduct of chemical and physical characterization usage and optimization of textile raw materials | | 1,007,000 | 507,000 | 2,050,000 | 3,564,000 |
| 2. Conduct of research studies in textile product properties and end-use diversification | | 1,322,000 | 998,000 | | 2,320,000 |
| 3. Conduct of research studies of sericulture technologies | | 3,752,000 | 2,050,000 | 827,000 | 6,629,000 |
| 4. Provision of technical assistance to the sericulture industry and transfer of the developed technologies for the textile and textile-related industries | | 1,529,000 | 494,000 | 162,000 | 2,185,000 |
| b. Textile Processing and Engineering Services | | | | | |
| 1. Provision of technical assistance to the textile industry on textile processing, machinery utilization and related energy conservation | | 4,287,000 | 1,893,000 | 3,978,000 | 10,158,000 |
| c. Textile Testing and Standard Development | | 2,507,000 | 1,516,000 | 23,580,000 | 27,603,000 |
| 1. Testing of raw materials and allied products | | 1,802,000 | 1,104,000 | 23,470,000 | 26,376,000 |
| 2. Formulation and revision of textile standards | | 705,000 | 412,000 | 110,000 | 1,227,000 |
| Sub-Total, Operations | | 14,404,000 | 7,458,000 | 30,597,000 | 52,459,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 21,478,000 | P 13,422,000 | P 32,115,000 | P 67,015,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 15,929 |
| Contractual, Casuals and Emergency Personnel | 289 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 16,218 |
|----------------------|--------|

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 228 |
| Medicare Premiums | 87 |
| Employees Compensation Insurance Premiums (ECIP) | 69 |
| Representation and Transportation Allowance | 177 |
| Year-End Bonus and Cash Gift | 1,517 |
| Step Increment for Length of Service | 160 |
| Personnel Economic Relief Allowance | 1,116 |
| Additional P500 Allowance | 1,134 |
| Clothing/Uniform Allowance | 380 |
| Productivity Incentive Benefits | 380 |
| Magna Carta of Public Health Workers per R.A. 7305 | 12 |

| | |
|--------------------------|-------|
| Total Other Compensation | 5,260 |
|--------------------------|-------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 21,478 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|--|-------|
| 02 Travelling Expenses | 1,525 |
| 03 Communication Services | 543 |
| 04 Repair and Maintenance of Government Facilities | 358 |
| 05 Repair and Maintenance of Government Vehicles | 211 |
| 06 Transportation Services | 420 |
| 07 Supplies and Materials | 3,693 |
| 14 Water, Illumination and Power Services | 1,683 |
| 17 Training and Seminar Expenses | 127 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 365 |
| 24 Fidelity Bonds and Insurance Premiums | 113 |
| 29 Other Services | 4,316 |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 13,422 |
|--|--------|

| | |
|--------------------------------------|--------|
| Total Current Operating Expenditures | 34,900 |
|--------------------------------------|--------|

Capital Outlays

| | |
|--|--------|
| 35 Buildings and Structures Outlay | 2,800 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 32,115 |

| | |
|-----------------------|--------|
| Total Capital Outlays | 34,915 |
|-----------------------|--------|

| | |
|--------------------------|--------|
| TOTAL NEW APPROPRIATIONS | 69,815 |
|--------------------------|--------|

S. SCIENCE EDUCATION INSTITUTE

For general administration and support services, provision of support services, and development, integration and coordination of the science and technology manpower development program as indicated hereunder.....P 377,836,000

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

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|--------------------------|---|------------------------|---------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 2,308,000 | P 4,474,000 | | P 6,782,000 |
| b. Productivity Incentive Benefits | 82,000 | | | 82,000 |
| Sub-Total, General Administration and Support | 2,390,000 | 4,474,000 | | 6,864,000 |
| II. Support to Operations | | | | |
| a. Support Activities on the Development, Integration and Coordination of the Science and Technology Manpower Development Program | 3,515,000 | 3,737,000 | 10,000,000 | 17,252,000 |
| Sub-Total, Support to Operations | 3,515,000 | 3,737,000 | 10,000,000 | 17,252,000 |
| III. Operations | | | | |
| a. Development, Integration and Coordination of the Science and Technology Manpower Development Program | | 353,720,000 | | 353,720,000 |
| Sub-Total, Operations | | 353,720,000 | | 353,720,000 |
| Total, Programs | 5,905,000 | 361,931,000 | 10,000,000 | 377,836,000 |
| TOTAL, NEW APPROPRIATIONS | P 5,905,000 | P 361,931,000 | P 10,000,000 | P 377,836,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|--------------------------|---|------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 2,308,000 | P 4,474,000 | | P 6,782,000 |

| | | | | |
|---|--------------------|----------------------|---------------------|----------------------|
| b. Productivity Incentive Benefits | 82,000 | | | 82,000 |
| Sub-Total, General Administration and Support | 2,390,000 | 4,474,000 | | 6,864,000 |
| II. Support to Operations | | | | |
| a. Support Activities on the Development, Integration and Coordination of the Science and Technology Manpower Development Program | | | | |
| 1. Development, Integration and Coordination of Science and Technology Manpower Development Program | 3,515,000 | 3,737,000 | 10,000,000 | 17,252,000 |
| Sub-Total, Support to Operations | 3,515,000 | 3,737,000 | 10,000,000 | 17,252,000 |
| III. Operations | | | | |
| a. Development, Integration and Coordination of the Science and Technology Manpower Development Program | | | | |
| 1. Development and Utilization of Scientific and Technology Manpower | | 28,868,000 | | 28,868,000 |
| 2. Science and Technology Manpower Assessment and Alternative Delivery Program in Science Education | | 3,003,000 | | 3,003,000 |
| 3. Strengthening Institutional Capabilities in Science and Education | | 81,849,000 | | 81,849,000 |
| 4. Implementation of the Science and Technology Scholarship Program pursuant to RA 7687 | | 240,000,000 | | 240,000,000 |
| Sub-Total, Operations | | 353,720,000 | | 353,720,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 5,905,000 | P 361,931,000 | P 10,000,000 | P 377,836,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

4,406
129

_Total Salaries/Wages

4,535

Other Compensation

PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)

49
18
15

| | |
|---|----------------|
| Representation and Transportation Allowance | 216 |
| Year-End Bonus and Cash Gift | 408 |
| Step Increment for Length of Service | 44 |
| Personnel Economic Relief Allowance | 216 |
| Additional P500 Allowance | 240 |
| Clothing/Uniform Allowance | 82 |
| Productivity Incentive Benefits | 82 |
| Total Other Compensation | 1,370 |
| 01 Total Personal Services | 5,905 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 1,065 |
| 03 Communication Services | 916 |
| 05 Repair and Maintenance of Government Vehicles | 195 |
| 07 Supplies and Materials | 2,488 |
| 10 Grants, Subsidies and Contributions | 353,720 |
| 14 Water, Illumination and Power Services | 1,019 |
| 17 Training and Seminar Expenses | 410 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 23 Gasoline, Oil and Lubricants | 386 |
| 24 Fidelity Bonds and Insurance Premiums | 170 |
| 29 Other Services | 1,494 |
| Total Maintenance and Other Operating Expenses | 361,931 |
| Total Current Operating Expenditures | 367,836 |
| Capital Outlays | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 10,000 |
| Total Capital Outlays | 10,000 |
| TOTAL NEW APPROPRIATIONS | 377,836 |

T. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support services, and development of science and technology information system as indicated hereunder.....P 35,215,000

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|--------------------------|---|------------------------|--------------|
|--|--------------------------|---|------------------------|--------------|

A. PROGRAMS

I. General Administration and Support

| | | | | |
|--|-------------|-------------|-----------|-------------|
| a. General Administration and Support Services | P 2,986,000 | P 5,368,000 | P 295,000 | P 8,649,000 |
| b. Productivity Incentive Benefits | 150,000 | | | 150,000 |

| | | | | |
|--|-----------------------|---------------------|--------------------|-------------------|
| Sub-Total, General Administration and Support | 3,136,000 | 5,368,000 | 295,000 | 8,799,000 |
| II. Operations | | | | |
| a. Development of Science and Technology Information System | 7,163,000 | 12,703,000 | 5,550,000 | 25,416,000 |
| Sub-Total, Operations | 7,163,000 | 12,703,000 | 5,550,000 | 25,416,000 |
| Total, Programs | 10,299,000 | 18,071,000 | 5,845,000 | 34,215,000 |
| 8. PROJECTS | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Acquisition of Equipment to Enhance Capability in Printing Publication Materials for Information Dissemination including Telecommunication Linkages and Mass Production of Science and Technology Video Viewing Tapes and Other Information Materials | | | 1,000,000 | 1,000,000 |
| Sub-Total, Locally-Funded Project(s) | | | 1,000,000 | 1,000,000 |
| Total Project(s) | | | 1,000,000 | 1,000,000 |
| TOTAL, NEW APPROPRIATIONS | P 10,299,000 P | 18,071,000 P | 6,845,000 P | 35,215,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-------------------|--|-----------------|------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 2,986,000 P | 5,368,000 P | 295,000 P | 8,649,000 |
| b. Productivity Incentive Benefits | 150,000 | | | 150,000 |
| Sub-Total, General Administration and Support | 3,136,000 | 5,368,000 | 295,000 | 8,799,000 |
| II. Operations | | | | |
| a. Development of Science and Technology Information System | | | | |
| 1. Maintenance of the Science and Technology Information Exchange Center | 1,953,000 | 3,958,000 | 3,340,000 | 9,251,000 |
| 2. Marketing and Promotion of Science and Technology Information | 4,135,000 | 5,845,000 | 2,210,000 | 12,190,000 |
| 3. Information System Development and Management | 1,075,000 | 2,900,000 | | 3,975,000 |

| | | | | |
|--|-----------------------|---------------------|--------------------|-------------------|
| Sub-Total, Operations | 7,163,000 | 12,703,000 | 5,550,000 | 25,416,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 10,299,000 P | 18,071,000 P | 5,845,000 P | 34,215,000 |
| New Appropriations, by Object of Expenditures | | | | |
| ===== | | | | |
| (In Thousand Pesos) | | | | |
| A. Programs/Locally-Funded Projects | | | | |
| Current Operating Expenditures | | | | |
| Personal Services | | | | |
| Salaries of Permanent Positions | | | | 7,666 |
| Contractual, Casuals and Emergency Personnel | | | | 307 |
| Total Salaries/Wages | | | | 7,973 |
| Other Compensation | | | | |
| PAG-IBIG Contributions | | | | 90 |
| Medicare Premiums | | | | 34 |
| Employees Compensation Insurance Premiums (ECIP) | | | | 28 |
| Representation and Transportation Allowance | | | | 228 |
| Year-End Bonus and Cash Gift | | | | 713 |
| Step Increment for Length of Service | | | | 75 |
| Personnel Economic Relief Allowance | | | | 420 |
| Additional P500 Allowance | | | | 438 |
| Clothing/Uniform Allowance | | | | 150 |
| Productivity Incentive Benefits | | | | 150 |
| Total Other Compensation | | | | 2,326 |
| 01 Total Personal Services | | | | 10,299 |
| Maintenance and Other Operating Expenses | | | | |
| 02 Travelling Expenses | | | | 1,680 |
| 03 Communication Services | | | | 2,050 |
| 04 Repair and Maintenance of Government Facilities | | | | 500 |
| 05 Repair and Maintenance of Government Vehicles | | | | 250 |
| 07 Supplies and Materials | | | | 5,038 |
| 08 Rents | | | | 378 |
| 14 Water, Illumination and Power Services | | | | 1,320 |
| 17 Training and Seminar Expenses | | | | 585 |
| 18 Extraordinary and Miscellaneous Expenses | | | | 68 |
| 23 Gasoline, Oil and Lubricants | | | | 850 |
| 24 Fidelity Bonds and Insurance Premiums | | | | 100 |
| 29 Other Services | | | | 5,252 |
| Total Maintenance and Other Operating Expenses | | | | 18,071 |
| Total Current Operating Expenditures | | | | 28,370 |
| Capital Outlays | | | | |
| 36 Furniture, Fixtures, Equipment and Books Outlay | | | | 6,845 |

| | |
|---------------------------------|---------------|
| Total Capital Outlays | 6,845 |
| TOTAL NEW APPROPRIATIONS | 35,215 |

U. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support services, and technology application, promotion and commercialization as indicated hereunder..

P 59,229,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,852,000 | P 2,655,000 | P 180,000 | P 10,687,000 |
| b. Productivity Incentive Benefits | 110,000 | | | 110,000 |
| Sub-Total, General Administration and Support | 7,962,000 | 2,655,000 | 180,000 | 10,797,000 |
| II. Support to Operations | | | | |
| a. Provision and Information Dissemination | | 1,000,000 | | 1,000,000 |
| Sub-Total, Support to Operations | | 1,000,000 | | 1,000,000 |
| III. Operations | | | | |
| a. Technology Application, Promotion and Commercialization | | 35,612,000 | 11,820,000 | 47,432,000 |
| Sub-Total, Operations | | 35,612,000 | 11,820,000 | 47,432,000 |
| Total, Programs | 7,962,000 | 39,267,000 | 12,000,000 | 59,229,000 |
| TOTAL, NEW APPROPRIATIONS | P 7,962,000 | P 39,267,000 | P 12,000,000 | P 59,229,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|--------------------------|---|------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General Management and Supervision | P 7,852,000 | P 2,655,000 | P 180,000 | P 10,687,000 |

| | | | | |
|--|--------------------|---------------------|---------------------|---------------------|
| b. Productivity Incentive Benefits | 110,000 | | | 110,000 |
| Sub-Total, General Administration and Support | 7,962,000 | 2,655,000 | 180,000 | 10,797,000 |
| II. Support to Operations | | | | |
| a. Provision and Information Dissemination | | | | |
| 1. Dissemination and Commercialization of New and Emerging Technologies including Inventions | | 1,000,000 | | 1,000,000 |
| Sub-Total, Support to Operations | | 1,000,000 | | 1,000,000 |
| II. Operations | | | | |
| a. Technology Application, Promotion and Commercialization | | 35,612,000 | 11,820,000 | 47,432,000 |
| Sub-Total, Operations | | 35,612,000 | 11,820,000 | 47,432,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 7,962,000 | P 39,267,000 | P 12,000,000 | P 59,229,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|-------|
| Salaries of Permanent Positions | 6,069 |
| Contractual, Casuals and Emergency Personnel | 100 |

| | |
|----------------------|-------|
| Total Salaries/Wages | 6,169 |
|----------------------|-------|

Other Compensation

| | |
|--|-----|
| PAG-IBIG Contributions | 66 |
| Medicare Premiums | 25 |
| Employees Compensation Insurance Premiums (ECIP) | 20 |
| Representation and Transportation Allowance | 216 |
| Year-End Bonus and Cash Gift | 561 |
| Step Increment for Length of Service | 61 |
| Personnel Economic Relief Allowance | 300 |
| Additional P500 Allowance | 324 |
| Clothing/Uniform Allowance | 110 |
| Productivity Incentive Benefits | 110 |

| | |
|--------------------------|-------|
| Total Other Compensation | 1,793 |
|--------------------------|-------|

| | |
|----------------------------|-------|
| 01 Total Personal Services | 7,962 |
|----------------------------|-------|

Maintenance and Other Operating Expenses

| | |
|--|-----|
| 02 Travelling Expenses | 518 |
| 03 Communication Services | 145 |
| 04 Repair and Maintenance of Government Facilities | 132 |
| 05 Repair and Maintenance of Government Vehicles | 231 |

| | |
|--|--------|
| 07 Supplies and Materials | 683 |
| 10 Grants, Subsidies and Contributions | 35,650 |
| 14 Water, Illumination and Power Services | 605 |
| 17 Training and Seminar Expenses | 110 |
| 18 Extraordinary and Miscellaneous Expenses | 68 |
| 24 Fidelity Bonds and Insurance Premiums | 61 |
| 29 Other Services | 1,064 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 39,267 |
| | ----- |
| Total Current Operating Expenditures | 47,229 |
| | ----- |
| Capital Outlays | |
| 32 Loans Outlay | 10,000 |
| 35 Buildings and Structures Outlay | 1,000 |
| 36 Furniture, Fixtures, Equipment and Books Outlay | 1,000 |
| | ----- |
| Total Capital Outlays | 12,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 59,229 |
| | ===== |

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|------------------------|
| A. Office of the Secretary | P 87,913,000 | P 463,095,000 | P 63,004,000 | P 614,012,000 |
| B. Advanced Science and Technology Institute | 5,627,000 | 10,770,000 | 32,481,000 | 48,878,000 |
| C. Food and Nutrition Research Institute | 27,415,000 | 20,882,000 | 17,795,000 | 66,092,000 |
| D. Forest Products Research and Development Institute | 31,356,000 | 15,318,000 | 25,220,000 | 71,894,000 |
| E. Industrial Technology Development Institute | 62,562,000 | 61,247,000 | 49,883,000 | 173,692,000 |
| F. Metals Industry Research and Development Center | 39,728,000 | 39,759,000 | 28,348,000 | 107,835,000 |
| G. National Academy of Science and Technology | 1,833,000 | 18,914,000 | 270,000 | 21,017,000 |
| H. National Research Council of the Philippines | 7,508,000 | 15,112,000 | 500,000 | 23,120,000 |
| I. Philippine Atmospheric, Geophysical and Astronomical Services Administration | 151,685,000 | 163,009,000 | 115,000,000 | 429,694,000 |
| J. Philippine Council for Advanced Science and Technology Research and Development | 5,305,000 | 49,628,000 | 2,394,000 | 57,327,000 |
| K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development | 34,296,000 | 100,766,000 | 7,584,000 | 142,646,000 |
| L. Philippine Council for Aquatic and Marine Research and Development | 5,512,000 | 20,620,000 | 1,410,000 | 27,542,000 |
| M. Philippine Council for Health Research and Development | 9,586,000 | 30,304,000 | 980,000 | 40,870,000 |
| N. Philippine Council for Industry and Energy Research and Development | 6,324,000 | 27,686,000 | 1,450,000 | 35,460,000 |
| O. Philippine Institute of Volcanology and Seismology | 24,633,000 | 35,344,000 | 41,209,000 | 101,186,000 |
| P. Philippine Nuclear Research Institute | 42,673,000 | 38,376,000 | 33,786,000 | 114,835,000 |
| Q. Philippine Science High School | 35,109,000 | 79,415,000 | 80,155,000 | 194,679,000 |
| R. Philippine Textile Research Institute | 21,478,000 | 13,422,000 | 34,915,000 | 69,815,000 |
| S. Science Education Institute | 5,905,000 | 361,931,000 | 10,000,000 | 377,836,000 |
| T. Science and Technology Information Institute | 10,299,000 | 18,071,000 | 6,845,000 | 35,215,000 |
| U. Technology Application and Promotion Institute | 7,962,000 | 39,267,000 | 12,000,000 | 59,229,000 |
| Total New Appropriations, Department of Science and Technology | P 624,709,000 | P 1,622,936,000 | P 565,229,000 | P 2,812,874,000 |