

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,342,966,000

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 62,070,000	P 50,500,000	P	112,570,000
Sub-Total, General Administration and Support	62,070,000	50,500,000		112,570,000
II. Support to Operations				
a. Planning and Policy Formulation/Program/Project Coordination	9,651,000	9,336,000		18,987,000
b. Provision of Support Services		1,204,000		1,204,000
Sub-Total, Support to Operations	9,651,000	10,540,000		20,191,000
III. Operations				
a. Funding Assistance to Science and Technology Activities	224,646,000	1,973,059,000		2,197,705,000
Sub-Total, Operations	224,646,000	1,973,059,000		2,197,705,000
Total, Programs	296,367,000	2,034,099,000		2,330,466,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Region VI			2,500,000	2,500,000
1. Expansion of Two-Storey DOST VI Regional Standards and Testing Laboratories, Iloilo			2,500,000	2,500,000
b. Region XII			10,000,000	10,000,000
1. Completion of Office Building for National Halal Standards and Testing Services			10,000,000	10,000,000
Sub-Total, Locally Funded Project(s)			12,500,000	12,500,000
Total, Project(s)			12,500,000	12,500,000
TOTAL NEW APPROPRIATIONS	P 296,367,000	P 2,034,099,000	P 12,500,000	P 2,342,966,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 62,070,000	P 50,500,000		P 112,570,000
1. General management and supervision	56,416,000	50,500,000		106,916,000
2. Magna Carta for Science & Technology Personnel	5,654,000			5,654,000
Sub-Total, General Administration and Support	62,070,000	50,500,000		112,570,000
II. Support to Operations				
a. Planning and Policy Formulation/Program/Project Coordination	9,651,000	9,336,000		18,987,000
1. Development, coordination, monitoring and evaluation of national science and technological policies and programs	9,651,000	2,333,000		11,984,000
2. International/local science and technological networking and other related activities		3,634,000		3,634,000
3. Management information and statistical services		3,369,000		3,369,000
b. Provision of Support Services		1,204,000		1,204,000
1. Conduct of scientific and technological conferences and exhibitions		684,000		684,000
2. Operation and maintenance of the National Committee on Biosafety of the Philippines (NCBP) pursuant to Executive Order No. 430 dated October 13, 1990		520,000		520,000
Sub-Total, Support to Operations	9,651,000	10,540,000		20,191,000
III. Operations				
a. Funding Assistance to Science and Technology Activities	224,646,000	1,973,059,000		2,197,705,000
1. Central Office		1,629,214,000		1,629,214,000
a. Generation of new knowledge and technologies and research capability building in priority areas identified as strategic to National Development		994,710,000		994,710,000
b. Diffusion and transfer of knowledge and technologies including other related technology transfer activities		564,099,000		564,099,000
c. Development of human resources for the S & T sector and other initiatives including incentives for research and faculty development of science and technology		46,200,000		46,200,000

d. Provision of quality S & T services including promotion of science and technology and other related services		24,205,000	24,205,000
2. Regional Offices	224,646,000	343,845,000	568,491,000
a. Extension and enhancement of science and technology activities including Grant-in-Aid (GIA) Projects	203,898,000	343,845,000	547,743,000
1. National Capital Region	5,709,000	17,073,000	22,782,000
2. Region I	10,584,000	24,988,000	35,572,000
3. Cordillera Administrative Region	14,258,000	23,704,000	37,962,000
4. Region II	12,366,000	17,721,000	30,087,000
5. Region III	15,788,000	17,108,000	32,896,000
6. Region IV-A	15,136,000	23,089,000	38,225,000
7. Region IV-B	8,017,000	13,033,000	21,050,000
8. Region V	15,231,000	20,651,000	35,882,000
9. Region VI	16,563,000	28,992,000	45,555,000
10. Region VII	14,259,000	24,862,000	39,121,000
11. Region VIII	16,206,000	18,645,000	34,851,000
12. Region IX	9,437,000	22,942,000	32,379,000
13. Region X	14,906,000	18,520,000	33,426,000
14. Region XI	13,853,000	19,076,000	32,929,000
15. Region XII	10,209,000	35,092,000	45,301,000
16. Region XIII	11,376,000	18,349,000	29,725,000
b. Magna Carta for Science and Technology Personnel	20,748,000		20,748,000
1. National Capital Region	547,000		547,000
2. Region I	1,049,000		1,049,000
3. Cordillera Administrative Region	1,596,000		1,596,000
4. Region II	1,231,000		1,231,000
5. Region III	1,596,000		1,596,000
6. Region IV-A	1,596,000		1,596,000
7. Region IV-B	684,000		684,000
8. Region V	1,687,000		1,687,000

9. Region VI	1,687,000	1,687,000
10. Region VII	1,459,000	1,459,000
11. Region VIII	1,642,000	1,642,000
12. Region IX	912,000	912,000
13. Region X	1,505,000	1,505,000
14. Region XI	1,414,000	1,414,000
15. Region XII	1,049,000	1,049,000
16. Region XIII	1,094,000	1,094,000
Sub-Total, Operations	224,646,000	1,973,059,000
TOTAL PROGRAMS AND ACTIVITIES	P 296,367,000	P 2,034,099,000
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
A. <u>Programs/Locally-Funded Project(s)</u>		
Current Operating Expenditures		
Personal Services		
Basic Pay, Civilian		218,714
Total Salaries/Wages		218,714
Other Compensation		
Representation Allowance		8,230
Year-End Bonus		21,131
Step Increments for Length of Service		556
Personnel Economic Relief Allowance		13,896
Clothing/Uniform Allowance		2,895
Productivity Incentive Benefits		1,158
Magna Carta for Science and Technology per R.A. 8439		26,402
Total Other Compensation		74,268
Gross Compensation		292,982
Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		703
Health Insurance Premiums		1,980
Employees Compensation Insurance Premiums (ECIP)		702
Total Fixed Personnel Expenditures		3,385
Total Personal Services		296,367

Maintenance and Other Operating Expenses

Travelling Expenses	35,840
Communication Expenses	15,306
Repair and Maintenance	28,279
Transportation and Delivery Expenses	223
Supplies and Materials	57,215
Rents	4,691
Subsidies and Donations	1,771,106
Utility Expenses	47,991
Training and Scholarship Expenses	4,185
Extraordinary and Miscellaneous Expenses	3,234
Taxes, Insurance Premiums and Other Fees	5,205
Professional Services	53,676
Printing and Binding Expenses	1,233
Advertising Expenses	671
Representation Expenses	3,872
Subscription Expenses	724
Membership Dues and Contributions to Organizations	598
Rewards and Other Claims	50

Total Maintenance and Other Operating Expenses	2,034,099
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Total Current Operating Expenditures	2,330,466
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Capital Outlays

Buildings and Structures Outlay	12,500
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Total Capital Outlays	12,500
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Total Programs/Locally-Funded Project(s)	2,342,966
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TOTAL NEW APPROPRIATIONS	2,342,966
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D. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P	83,884,000
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New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support**

a. General Administration and Support Services	P 10,825,000	P 4,982,000	P	15,807,000
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Sub-Total, General Administration and Support	10,825,000	4,982,000		15,807,000
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II. Operations

a. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology	22,346,000	30,731,000	15,000,000	68,077,000
Sub-Total, Operations	22,346,000	30,731,000	15,000,000	68,077,000
Total, Programs	33,171,000	35,713,000	15,000,000	83,884,000
TOTAL NEW APPROPRIATIONS	P 33,171,000 P	35,713,000 P	15,000,000 P	83,884,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,825,000 P	4,982,000 P		P 15,807,000
1. General management and supervision	7,633,000	4,982,000		12,615,000
2. Magna Carta for Science and Technology Personnel	3,192,000			3,192,000
Sub-Total, General Administration and Support	10,825,000	4,982,000		15,807,000
II. Operations				
a. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology	22,346,000	30,731,000	15,000,000	68,077,000
1. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology	22,346,000	30,731,000	15,000,000	68,077,000
Sub-Total, Operations	22,346,000	30,731,000	15,000,000	68,077,000
TOTAL PROGRAMS AND ACTIVITIES	P 33,171,000 P	35,713,000 P	15,000,000 P	83,884,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

24,316

Total Salaries/Wages

24,316

Other Compensation	
Representation Allowance	648
Year-End Bonus	2,377
Step Increments for Length of Service	62
Personnel Economic Relief Allowance	1,680
Clothing/Uniform Allowance	350
Productivity Incentive Benefits	140
Magna Carta for Science and Technology per R.A. 8439	3,192
Total Other Compensation	8,449
Gross Compensation	32,765
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	85
Health Insurance Premiums	236
Employees Compensation Insurance Premiums (ECIP)	85
Total Fixed Personnel Expenditures	406
Total Personal Services	33,171
Maintenance and Other Operating Expenses	
Travelling Expenses	753
Communication Expenses	23,095
Repair and Maintenance	1,215
Transportation and Delivery Expenses	22
Supplies and Materials	1,965
Rents	215
Utility Expenses	5,589
Training and Scholarship Expenses	340
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	332
Professional Services	1,586
Printing and Binding Expenses	295
Representation Expenses	133
Subscription Expenses	63
Total Maintenance and Other Operating Expenses	35,713
Total Current Operating Expenditures	68,884
Capital Outlays	
Office Equipment, Furniture and Fixtures	15,000
Total Capital Outlays	15,000
Total Programs/Locally-Funded Project(s)	83,884
TOTAL NEW APPROPRIATIONS	83,884

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 214,923,000

New Appropriations, by Program/Project

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<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 20,446,000	P 9,250,000	P 1,500,000	P 31,196,000
Sub-Total, General Administration and Support	20,446,000	9,250,000	1,500,000	31,196,000
II. Operations				
a. Research and Development Services on Food and Nutrition	34,477,000	15,463,000	5,000,000	54,940,000
b. Technical Services on Food and Nutrition	17,787,000	2,500,000	3,500,000	23,787,000
Sub-Total, Operations	52,264,000	17,963,000	8,500,000	78,727,000
Total, Programs	72,710,000	27,213,000	10,000,000	109,923,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Upgrading of FNRI Building, Phase IV			15,000,000	15,000,000
b. Conduct of 8th National Nutrition Survey, Field Survey Phase		85,000,000	5,000,000	90,000,000
Sub-Total, Locally Funded Project(s)		85,000,000	20,000,000	105,000,000
Total, Project(s)		85,000,000	20,000,000	105,000,000
TOTAL NEW APPROPRIATIONS	P 72,710,000	P 112,213,000	P 30,000,000	P 214,923,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	<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	P 20,446,000	P 9,250,000	P 1,500,000	P 31,196,000
1. General management and supervision	12,694,000	9,250,000	1,500,000	23,444,000
2. Magna Carta for Science and Technology Personnel	7,752,000			7,752,000
Sub-Total, General Administration and Support	20,446,000	9,250,000	1,500,000	31,196,000

II. Operations

a. Research and Development Services on Food and Nutrition	34,477,000	15,463,000	5,000,000	54,940,000
1. Basic and applied researches on food and nutrition	19,355,000	13,000,000	5,000,000	37,355,000
2. Nutritional assessment and monitoring	15,122,000	2,463,000		17,585,000
b. Technical Services on Food and Nutrition	17,787,000	2,500,000	3,500,000	23,787,000
Sub-Total, Operations	52,264,000	17,963,000	8,500,000	78,727,000
TOTAL PROGRAMS AND ACTIVITIES	P 72,710,000	P 27,213,000	P 10,000,000	P 109,923,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	52,790
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Total Salaries/Wages	52,790
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Other Compensation

Representation Allowance	552
Year-End Bonus	5,251
Step Increments for Length of Service	134
Personnel Economic Relief Allowance	4,080
Clothing/Uniform Allowance	850
Productivity Incentive Benefits	340
Magna Carta for Science and Technology per R.A. 8439	7,752

Total Other Compensation	18,959
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Gross Compensation	71,749
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	206
Health Insurance Premiums	549
Employees Compensation Insurance Premiums (ECIP)	206

Total Fixed Personnel Expenditures	961
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Total Personal Services	72,710
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Maintenance and Other Operating Expenses

Travelling Expenses	22,910
Communication Expenses	590
Repair and Maintenance	1,037
Transportation and Delivery Expenses	3,000
Supplies and Materials	9,082

Subsidies and Donations	10,000
Utility Expenses	8,580
Training and Scholarship Expenses	1,020
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	500
Professional Services	54,954
Printing and Binding Expenses	50
Advertising Expenses	30
Representation Expenses	250
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	112,213
Total Current Operating Expenditures	184,923
Capital Outlays	
Buildings and Structures Outlay	15,000
Office Equipment, Furniture and Fixtures	792
Transportation Equipment	1,000
Machineries and Equipment	13,208
Total Capital Outlays	30,000
Total Programs/Locally-Funded Project(s)	214,923
TOTAL NEW APPROPRIATIONS	214,923

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 111,149,000

New Appropriations, by Program/Project

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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 23,408,000	P 8,053,000	P	31,461,000
Sub-Total, General Administration and Support	23,408,000	8,053,000		31,461,000
II. Operations				
a. Forest Products Research and Industries Development	56,772,000	11,681,000	2,435,000	70,888,000
Sub-Total, Operations	56,772,000	11,681,000	2,435,000	70,888,000
Total, Programs	80,180,000	19,734,000	2,435,000	102,349,000

B. PROJECT(S)**I. Locally Funded Project(s)**

a. Repair and Rehabilitation of Structural Design and Engineering Section	1,000,000	1,000,000
b. Repair and Rehabilitation of the Sawmill Area and Saw Maintenance Laboratory	500,000	500,000
c. Renovation of Physical and Mechanical Properties Laboratory Rooms	500,000	500,000
d. Repair/Improvement of Multi-Purpose Building	3,800,000	3,800,000
e. Rehabilitation of FPRDI Conference Room	3,000,000	3,000,000
Sub-Total, Locally Funded Project(s)	8,800,000	8,800,000
Total, Project(s)	8,800,000	8,800,000

TOTAL NEW APPROPRIATIONS

P	80,180,000	P	19,734,000	P	11,235,000	P	111,149,000
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Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 23,408,000	P 8,053,000	P	31,461,000
1. General management and supervision	14,835,000	8,053,000		22,888,000
2. Magna Carta for Science and Technology Personnel	8,573,000			8,573,000
Sub-Total, General Administration and Support	23,408,000	8,053,000		31,461,000
II. Operations				
a. Forest Products Research and Industries Development	56,772,000	11,681,000	2,435,000	70,888,000
1. Forest products research and industries development	56,772,000	11,681,000	2,435,000	70,888,000
Sub-Total, Operations	56,772,000	11,681,000	2,435,000	70,888,000
TOTAL PROGRAMS AND ACTIVITIES	P 80,180,000	P 19,734,000	P 2,435,000	P 102,349,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures**

Personal Services	
Basic Pay, Civilian	58,115
Total Salaries/Wages	58,115
Other Compensation	
Representation Allowance	708
Year-End Bonus	5,784
Step Increments for Length of Service	146
Personnel Economic Relief Allowance	4,512
Clothing/Uniform Allowance	940
Productivity Incentive Benefits	376
Magna Carta for Science and Technology per R.A. 8439	8,573
Total Other Compensation	21,039
Gross Compensation	79,154
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	227
Health Insurance Premiums	572
Employees Compensation Insurance Premiums (ECIP)	227
Total Fixed Personnel Expenditures	1,026
Total Personal Services	80,180
Maintenance and Other Operating Expenses	
Travelling Expenses	3,386
Communication Expenses	800
Repair and Maintenance	1,015
Transportation and Delivery Expenses	60
Supplies and Materials	4,391
Utility Expenses	5,540
Training and Scholarship Expenses	763
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	300
Professional Services	2,564
Printing and Binding Expenses	350
Advertising Expenses	30
Subscription Expenses	225
Membership Dues and Contributions to Organizations	200
Total Maintenance and Other Operating Expenses	19,734
Total Current Operating Expenditures	99,914
Capital Outlays	
Buildings and Structures Outlay	8,800
Machineries and Equipment	2,435
Total Capital Outlays	11,235
Total Programs/Locally-Funded Project(s)	111,149
TOTAL NEW APPROPRIATIONS	111,149

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 259,911,000

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 28,921,000	P 7,641,000	P 460,000	P 37,022,000
Sub-Total, General Administration and Support	28,921,000	7,641,000	460,000	37,022,000
II. Support to Operations				
a. Evaluation, Coordination and Monitoring of Industrial Programs/Projects	4,141,000	237,000	460,000	4,838,000
b. Promotion and Marketing of Industrial Technologies and Services		1,612,000		1,612,000
Sub-Total, Support to Operations	4,141,000	1,849,000	460,000	6,450,000
III. Operations				
a. Research, Development and Application of Technologies in Industrial, Biological and Allied Fields	51,883,000	86,473,000	4,360,000	142,716,000
b. Testing and Analysis of Materials/Products; Calibration of Instruments and Apparatus and Other Technical Services	48,700,000	9,003,000	720,000	58,423,000
Sub-Total, Operations	100,583,000	95,476,000	5,080,000	201,139,000
Total, Programs	133,645,000	104,966,000	6,000,000	244,611,000
B. PROJECT(S)				
I. Locally Funded Project(s)				
a. Repair and Renovation of the Chemicals and Energy Division Building and Laboratory			1,000,000	1,000,000
b. Renovation of the IPCT Building			500,000	500,000
c. Repair/Renovation of the Food Processing Plant and Laboratories			900,000	900,000
d. Repair, Renovation and Maintenance of ITDI Buildings and Facilities			1,800,000	1,800,000

e. Repair/Renovation of the Materials Science Building for Upgrading of Laboratory Rooms	1,000,000	1,000,000
f. Renovation of the Packaging Technology Division Building	1,000,000	1,000,000
g. Establishment of Metrology in Chemistry Infrastructure in the Philippines	200,000	200,000
h. Renovation/Upgrading of the Laboratories of Standards and Testing Division	900,000	900,000
i. Repairs/Renovation of the Materials Science Building for Upgrading and Establishment of Specialized Laboratories	8,000,000	8,000,000
1. Special Materials Pilot Processing Laboratory	3,000,000	3,000,000
2. Processing Plant for Nonclay Production	3,000,000	3,000,000
3. Surface Engineering Processing and Testing Laboratory	2,000,000	2,000,000
Sub-Total, Locally Funded Project(s)	15,300,000	15,300,000
Total, Project(s)	15,300,000	15,300,000
TOTAL NEW APPROPRIATIONS	P 133,645,000	P 104,966,000
	P 21,300,000	P 259,911,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) sourced from fifty percent (50%) of the fees and charges collected from calibration services in accordance with Section 18 of R.A. No. 9236 shall be used for the enhancement of the capabilities and modernization of metrological and measurement standard activities, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 28,921,000	P 7,641,000	P 460,000	P 37,022,000
1. General management and supervision	14,967,000	7,641,000	460,000	23,068,000
2. Magna Carta for Science and Technology Personnel	13,954,000			13,954,000
Sub-Total, General Administration and Support	28,921,000	7,641,000	460,000	37,022,000
II. Support to Operations				
a. Evaluation, Coordination and Monitoring of Industrial Programs/Projects	4,141,000	237,000	460,000	4,838,000

b. Promotion and Marketing of Industrial Technologies and Services		1,612,000		1,612,000
Sub-Total, Support to Operations	4,141,000	1,849,000	460,000	6,450,000
III. Operations				
a. Research, Development and Application of Technologies in Industrial, Biological and Allied Fields	51,883,000	86,473,000	4,360,000	142,716,000
b. Testing and Analysis of Materials/Products; Calibration of Instruments and Apparatus and Other Technical Services	48,700,000	9,003,000	720,000	58,423,000
Sub-Total, Operations	100,583,000	95,476,000	5,080,000	201,139,000
TOTAL PROGRAMS AND ACTIVITIES	P 133,645,000	P 104,966,000	P 6,000,000	P 244,611,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian 97,330

Total Salaries/Wages 97,330

Other Compensation

Representation Allowance 1,284

Year-End Bonus 9,643

Step Increments for Length of Service 245

Personnel Economic Relief Allowance 7,344

Clothing/Uniform Allowance 1,530

Productivity Incentive Benefits 612

Magna Carta for Science and Technology per R.A. 8439 13,954

Total Other Compensation 34,612

Gross Compensation 131,942

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions 369

Health Insurance Premiums 965

Employees Compensation Insurance Premiums (ECIP) 369

Total Fixed Personnel Expenditures 1,703

Total Personal Services 133,645

Maintenance and Other Operating Expenses

Travelling Expenses 4,199

Communication Expenses 1,653

Repair and Maintenance	3,590
Transportation and Delivery Expenses	150
Supplies and Materials	8,318
Rents	181
Subsidies and Donations	60,730
Utility Expenses	15,694
Training and Scholarship Expenses	500
Extraordinary and Miscellaneous Expenses	390
Taxes, Insurance Premiums and Other Fees	2,267
Professional Services	6,170
Printing and Binding Expenses	179
Advertising Expenses	50
Representation Expenses	120
Subscription Expenses	275
Membership Dues and Contributions to Organizations	500
Total Maintenance and Other Operating Expenses	104,966
Total Current Operating Expenditures	238,611
Capital Outlays	
Buildings and Structures Outlay	15,300
Office Equipment, Furniture and Fixtures	920
Machineries and Equipment	5,080
Total Capital Outlays	21,300
Total Programs/Locally-Funded Project(s)	259,911
TOTAL NEW APPROPRIATIONS	259,911

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations and operations, as indicated hereunder.....P 450,191,000

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services/ Support to Operations/Operations	P 233,542,000	P 216,649,000		P 450,191,000
Sub-Total, General Administration and Support	233,542,000	216,649,000		450,191,000
Total, Programs	233,542,000	216,649,000		450,191,000
TOTAL NEW APPROPRIATIONS	P 233,542,000	P 216,649,000		P 450,191,000

Special Provision(s)

1. Operational Requirements of the Information and Communications Technology Office. The amounts appropriated herein under A.I.a covers only the first quarter operating requirements of the ICTO in view of the impending approval of its rationalization plan which would reflect the integration of the National Computer Center and Telecommunications Office into the internal structure of ICTO as provided under E.O. No. 47, s. 2011.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services/ Support to Operations/Operations	P 233,542,000	P 216,649,000		P 450,191,000
Sub-Total, General Administration and Support	233,542,000	216,649,000		450,191,000
TOTAL PROGRAMS AND ACTIVITIES	P 233,542,000	P 216,649,000		P 450,191,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	196,996
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Total Salaries/Wages	196,996
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Other Compensation

Representation Allowance	2,076
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Personnel Economic Relief Allowance	22,500
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Productivity Incentive Benefits	7,500
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Total Other Compensation	32,076
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Gross Compensation	229,072
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	1,125
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Health Insurance Premiums	2,220
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Employees Compensation Insurance Premiums (ECIP)	1,125
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Total Fixed Personnel Expenditures	4,470
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Total Personal Services	233,542
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Maintenance and Other Operating Expenses

Travelling Expenses	4,427
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Communication Expenses	7,146
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Repair and Maintenance	27,066
Transportation and Delivery Expenses	160
Supplies and Materials	15,151
Rents	122,309
Utility Expenses	20,668
Training and Scholarship Expenses	2,307
Extraordinary and Miscellaneous Expenses	603
Taxes, Insurance Premiums and Other Fees	728
Professional Services	12,561
Printing and Binding Expenses	278
Advertising Expenses	138
Representation Expenses	131
Subscription Expenses	2,919
Survey Expenses	45
Membership Dues and Contributions to Organizations	12
Total Maintenance and Other Operating Expenses	216,649
Total Current Operating Expenditures	450,191
Total Programs/Locally-Funded Project(s)	450,191
TOTAL NEW APPROPRIATIONS	450,191

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 632,469,000

New Appropriations, by Program/Project

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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 28,629,000	P 10,855,000	P	39,484,000
Sub-Total, General Administration and Support	28,629,000	10,855,000		39,484,000
II. Support to Operations				
a. Technical Support Services	6,858,000			6,858,000
Sub-Total, Support to Operations	6,858,000			6,858,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	27,761,000	514,535,000		542,296,000

GENERAL APPROPRIATIONS ACT, FY 2013

b. Scientific and Technological Services	24,136,000	8,845,000	32,981,000
Sub-Total, Operations	51,897,000	523,380,000	575,277,000
Total, Programs	87,384,000	534,235,000	621,619,000
B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. Completion of MIRCDC Laboratory and Administration Building		6,000,000	6,000,000
b. Rehabilitation of Mechanical Workshop II (MWS II)		4,850,000	4,850,000
Sub-Total, Locally Funded Project(s)		10,850,000	10,850,000
Total, Project(s)		10,850,000	10,850,000
TOTAL NEW APPROPRIATIONS	P 87,384,000	P 534,235,000	P 10,850,000 P 632,469,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 28,629,000	P 10,855,000		P 39,484,000
1. General management and supervision	19,144,000	10,855,000		29,999,000
2. Magna Carta for Science and Technology Personnel	9,485,000			9,485,000
Sub-Total, General Administration and Support	28,629,000	10,855,000		39,484,000
II. Support to Operations				
a. Technical Support Services	6,858,000			6,858,000
Sub-Total, Support to Operations	6,858,000			6,858,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	27,761,000	514,535,000		542,296,000
1. Intensification in research and development activities in the field of metalcasting, metalworking, heat treatment and welding industries	27,761,000	514,535,000		542,296,000
b. Scientific and Technological Services	24,136,000	8,845,000		32,981,000
1. Technical assistance and technology transfer through consultancy, training and information awareness program	13,198,000	4,255,000		17,453,000

2. Testing analysis and inspection services of metals and processes	10,938,000	4,590,000	15,528,000
Sub-Total, Operations	51,897,000	523,380,000	575,277,000
TOTAL PROGRAMS AND ACTIVITIES	P 87,384,000	P 534,235,000	P 621,619,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			62,878
Total Salaries/Wages			62,878
Other Compensation			
Representation Allowance			804
Honoraria			180
Year-End Bonus			6,282
Step Increments for Length of Service			159
Personnel Economic Relief Allowance			4,992
Clothing/Uniform Allowance			1,040
Productivity Incentive Benefits			416
Magna Carta for Science and Technology per R.A. 8439			9,485
Total Other Compensation			23,358
Gross Compensation			86,236
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			252
Health Insurance Premiums			644
Employees Compensation Insurance Premiums (ECIP)			252
Total Fixed Personnel Expenditures			1,148
Total Personal Services			87,384
Maintenance and Other Operating Expenses			
Travelling Expenses			1,000
Communication Expenses			895
Repair and Maintenance			4,080
Transportation and Delivery Expenses			240
Supplies and Materials			6,730
Rents			155
Subsidies and Donations			504,050
Utility Expenses			11,355
Training and Scholarship Expenses			300
Extraordinary and Miscellaneous Expenses			210
Taxes, Insurance Premiums and Other Fees			600

Professional Services	4,080
Printing and Binding Expenses	315
Advertising Expenses	75
Representation Expenses	100
Subscription Expenses	40
Membership Dues and Contributions to Organizations	10
Total Maintenance and Other Operating Expenses	534,235
Total Current Operating Expenditures	621,619
Capital Outlays	
Buildings and Structures Outlay	10,850
Total Capital Outlays	10,850
Total Programs/Locally-Funded Project(s)	632,469
TOTAL NEW APPROPRIATIONS	632,469

H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 50,753,000

New Appropriations, by Program/Project

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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 6,360,000	P 5,262,000	P 100,000	P 11,722,000
Sub-Total, General Administration and Support	6,360,000	5,262,000	100,000	11,722,000
II. Support to Operations				
a. Policy Recommendations and Advisory Services		1,963,000	50,000	2,013,000
Sub-Total, Support to Operations		1,963,000	50,000	2,013,000
III. Operations				
a. Promotion and Recognition of Scientific and Technological Efforts and Achievements		35,858,000	30,000	35,888,000
b. Promotion and Development of Scientific and Technological Linkages		1,130,000		1,130,000
Sub-Total, Operations		36,988,000	30,000	37,018,000

Total, Programs	6,360,000	44,213,000	180,000	50,753,000
TOTAL NEW APPROPRIATIONS	P 6,360,000 P	44,213,000	180,000 P	50,753,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,360,000 P	5,262,000 P	100,000 P	11,722,000
1. General management and supervision	5,858,000	5,262,000	100,000	11,220,000
2. Magna Carta for Science and Technology Personnel	502,000			502,000
Sub-Total, General Administration and Support	6,360,000	5,262,000	100,000	11,722,000
II. Support to Operations				
a. Policy Recommendations and Advisory Services		1,963,000	50,000	2,013,000
1. Formulation of policy recommendations on relevant science and technology concerns		1,963,000	50,000	2,013,000
Sub-Total, Support to Operations		1,963,000	50,000	2,013,000
III. Operations				
a. Promotion and Recognition of Scientific and Technological Efforts and Achievements		35,858,000	30,000	35,888,000
1. Screening of nominations, investiture and awards for new academicians, national scientists and other awardees		535,000	30,000	565,000
2. Provision of benefits to members of the Academy, pursuant to Academy's Charter		12,329,000		12,329,000
3. Provision of life pensions and other privileges of the national scientist awardees		6,614,000		6,614,000
4. Provision of academy research fellowship grants		1,285,000		1,285,000
5. Granting of performance awards and achievements incentives for exemplary contributions to the development of science and technology		14,578,000		14,578,000
6. Promotion of S & T achievements through the operation and maintenance of the Philippine Science Heritage Center		517,000		517,000
b. Promotion and Development of Scientific and Technological Linkages		1,130,000		1,130,000

1. Promotion and development of linkages with academies of science in other countries and other equivalent organizations	1,130,000	1,130,000
Sub-Total, Operations	36,988,000	37,018,000
TOTAL PROGRAMS AND ACTIVITIES	P 6,360,000 P 44,213,000 P 180,000 P 50,753,000	
New Appropriations, by Object of Expenditures		
(In Thousand Pesos)		
A. Programs/Locally-Funded Project(s)		
Current Operating Expenditures		
Personal Services		
Basic Pay, Civilian		4,416
Total Salaries/Wages		4,416
Other Compensation		
Per Diems		243
Representation Allowance		360
Year-End Bonus		423
Step Increments for Length of Service		12
Personnel Economic Relief Allowance		264
Clothing/Uniform Allowance		55
Productivity Incentive Benefits		22
Magna Carta for Science and Technology per R.A. 8439		502
Total Other Compensation		1,881
Gross Compensation		6,297
Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		14
Health Insurance Premiums		35
Employees Compensation Insurance Premiums (ECIP)		14
Total Fixed Personnel Expenditures		63
Total Personal Services		6,360
Maintenance and Other Operating Expenses		
Travelling Expenses		465
Communication Expenses		400
Repair and Maintenance		1,645
Supplies and Materials		1,205
Rents		75
Subsidies and Donations		11,578
Utility Expenses		1,372
Training and Scholarship Expenses		110
Extraordinary and Miscellaneous Expenses		110
Taxes, Insurance Premiums and Other Fees		215

Professional Services	25,051
Printing and Binding Expenses	535
Advertising Expenses	50
Representation Expenses	1,330
Subscription Expenses	22
Membership Dues and Contributions to Organizations	50
Total Maintenance and Other Operating Expenses	44,213
Total Current Operating Expenditures	50,573
Capital Outlays	
Office Equipment, Furniture and Fixtures	180
Total Capital Outlays	180
Total Programs/Locally-Funded Project(s)	50,753
TOTAL NEW APPROPRIATIONS	50,753

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 51,984,000

New Appropriations, by Program/Project

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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 8,018,000	P 5,046,000	P 7,130,000	P 20,194,000
Sub-Total, General Administration and Support	8,018,000	5,046,000	7,130,000	20,194,000
II. Support to Operations				
a. Provision of Support Services	3,152,000	2,598,000		5,750,000
Sub-Total, Support to Operations	3,152,000	2,598,000		5,750,000
III. Operations				
a. Promotion/Management of Research and Development Resources to Enrich the Educative Process of Knowledge Workers	5,915,000	19,613,000		25,528,000

b. Strengthening Dynamic Relationship with National and International Scientific and Professional Organizations		512,000		512,000
Sub-Total, Operations	5,915,000	20,125,000		26,040,000
Total, Programs	17,085,000	27,769,000	7,130,000	51,984,000
TOTAL NEW APPROPRIATIONS	P 17,085,000 P	27,769,000 P	7,130,000 P	51,984,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,018,000 P	5,046,000 P	7,130,000	20,194,000
1. General management and supervision	6,376,000	5,046,000	7,130,000	18,552,000
2. Magna Carta for Science and Technology Personnel	1,642,000			1,642,000
Sub-Total, General Administration and Support	8,018,000	5,046,000	7,130,000	20,194,000
II. Support to Operations				
a. Provision of Support Services	3,152,000	2,598,000		5,750,000
1. Accelerated information and promotion services to enhance science and technology culture and for efficient and effective utilization of science and technology information	3,152,000	2,598,000		5,750,000
Sub-Total, Support to Operations	3,152,000	2,598,000		5,750,000
III. Operations				
a. Promotion/Management of Research and Development Resources to Enrich the Educative Process of Knowledge Workers	5,915,000	19,613,000		25,528,000
b. Strengthening Dynamic Relationship with National and International Scientific and Professional Organizations		512,000		512,000
Sub-Total, Operations	5,915,000	20,125,000		26,040,000
TOTAL PROGRAMS AND ACTIVITIES	P 17,085,000 P	27,769,000 P	7,130,000 P	51,984,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures**

Personal Services	
Basic Pay, Civilian	12,217
Total Salaries/Wages	12,217
Other Compensation	
Representation Allowance	456
Honoraria	219
Year-End Bonus	1,199
Step Increments for Length of Service	32
Personnel Economic Relief Allowance	864
Clothing/Uniform Allowance	180
Productivity Incentive Benefits	72
Magna Carta for Science and Technology per R.A. 8439	1,642
Total Other Compensation	4,664
Gross Compensation	16,881
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	44
Health Insurance Premiums	116
Employees Compensation Insurance Premiums (ECIP)	44
Total Fixed Personnel Expenditures	204
Total Personal Services	17,085
Maintenance and Other Operating Expenses	
Travelling Expenses	723
Communication Expenses	250
Repair and Maintenance	914
Transportation and Delivery Expenses	5
Supplies and Materials	753
Rents	22
Subsidies and Donations	19,266
Utility Expenses	1,444
Training and Scholarship Expenses	622
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	60
Professional Services	1,225
Printing and Binding Expenses	646
Advertising Expenses	14
Representation Expenses	1,383
Subscription Expenses	15
Membership Dues and Contributions to Organizations	77
Awards and Indemnities	240
Total Maintenance and Other Operating Expenses	27,769
Total Current Operating Expenditures	44,854
Capital Outlays	
Office Equipment, Furniture and Fixtures	7,130

Total Capital Outlays	7,130
Total Programs/Locally-Funded Project(s)	51,984
TOTAL NEW APPROPRIATIONS	51,984

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, support to operations, and operations including locally-funded and foreign-assisted project(s), as indicated hereunder.....P 1,434,921,000

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 237,341,000	P 38,544,000	P 54,961,000	P 330,846,000
Sub-Total, General Administration and Support	237,341,000	38,544,000	54,961,000	330,846,000
II. Support to Operations				
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development	2,441,000	6,195,000	1,140,000	9,776,000
b. Training Activities in Atmospheric-Geophysical and Allied Sciences	264,000	7,471,000	480,000	8,215,000
c. Provision of Support Services		5,292,000	200,000	5,492,000
d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin	601,000	3,152,000	34,305,000	38,058,000
Sub-Total, Support to Operations	3,306,000	22,110,000	36,125,000	61,541,000
III. Operations				
a. Weather and Flood Forecasting and Geophysical and Astronomical Services	8,956,000	51,364,000	185,100,000	245,420,000
b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	77,412,000	254,760,000	194,885,000	527,057,000
c. Research on Atmospheric, Geophysical and Allied Sciences	868,000	15,338,000	107,600,000	123,806,000

Sub-Total, Operations	87,236,000	321,462,000	487,585,000	896,283,000
Total, Programs	327,883,000	382,116,000	578,671,000	1,288,670,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Telemetered Flood Forecasting and Warning System for 13 out of 18 Major Rivers in the Philippines			65,000,000	65,000,000
Sub-Total, Locally Funded Project(s)			65,000,000	65,000,000
II. Foreign-Assisted Project(s)				
a. Improvement of the Meteorological Radar System - JICA Radar		40,000,000		40,000,000
Peso Counterpart		40,000,000		40,000,000
b. Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)		41,251,000		41,251,000
Peso Counterpart		41,251,000		41,251,000
Sub-Total, Foreign Assisted Project(s)		81,251,000		81,251,000
Total, Project(s)		81,251,000	65,000,000	146,251,000
TOTAL NEW APPROPRIATIONS	P 327,883,000	P 463,367,000	P 643,671,000	P 1,434,921,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 237,341,000	P 38,544,000	P 54,961,000	P 330,846,000
1. General management and supervision	179,733,000	14,408,000	4,750,000	198,891,000
2. Engineering and maintenance services	18,438,000	20,751,000	50,211,000	89,400,000
3. Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities		3,385,000		3,385,000
4. Magna Carta for Science and Technology Personnel	39,170,000			39,170,000
Sub-Total, General Administration and Support	237,341,000	38,544,000	54,961,000	330,846,000

II. Support to Operations

a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development	2,441,000	6,195,000	1,140,000	9,776,000
1. Operation and maintenance of meteorological data banks, including the provision of processed agro-climatological information	2,441,000	6,195,000	1,140,000	9,776,000
b. Training Activities in Atmospheric-Geophysical and Allied Sciences	264,000	7,471,000	480,000	8,215,000
c. Provision of Support Services		5,292,000	200,000	5,492,000
1. Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations		1,482,000		1,482,000
2. Implementation of Philippine PAGASA participation in regional scientific experiments/studies and other inter-agency projects		2,531,000		2,531,000
3. Participation in the inter-agency natural disaster prevention and preparedness activities		1,279,000	200,000	1,479,000
d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin	601,000	3,152,000	34,305,000	38,058,000
Sub-Total, Support to Operations	3,306,000	22,110,000	36,125,000	61,541,000

III. Operations

a. Weather and Flood Forecasting and Geophysical and Astronomical Services	8,956,000	51,364,000	185,100,000	245,420,000
1. Typhoon warning and weather forecasting services, including the operation of meteorological communication and regional forecast centers, the provision of numerical weather prediction techniques and analyses	5,347,000	16,538,000	142,700,000	164,585,000
2. Flood forecasting and hydro-meteorological services	3,609,000	20,309,000	26,000,000	49,918,000
3. Operation and maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		6,652,000	5,200,000	11,852,000
4. Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		6,120,000	5,200,000	11,320,000
5. Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services		1,745,000	6,000,000	7,745,000

b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	77,412,000	254,760,000	194,885,000	527,057,000
1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	77,412,000	160,562,000	64,000,000	301,974,000
2. Operation of upgraded geostationary meteorological satellite receiving and processing systems acquired under the 1988 Grant-in-Aid Program of Japan and 1990 International Development Assistance Program of Australia		2,968,000	120,000,000	122,968,000
3. Operation and maintenance of Weather Surveillance Radar Network		91,230,000	10,885,000	102,115,000
c. Research on Atmospheric, Geophysical and Allied Sciences	868,000	15,338,000	107,600,000	123,806,000
1. Atmospheric-geophysical, astronomical and space sciences research	868,000	4,614,000	500,000	5,982,000
2. Weather modification activities and NATURAL DISASTER REDUCTION including the payment of P25,000 per annum for the flying pay of personnel (on flying status) undertaking aerial flights, equivalent to 25% of their base pay: PROVIDED, That flying pay shall be given only to personnel who have logged more than ten (10) flying hours a month		4,015,000	5,210,000	9,225,000
3. Conduct of researches for natural disaster, pursuant to Section 10 of P.D. No. 78, as amended		3,286,000	5,000,000	8,286,000
4. Agro-climactic research and farm weather services and climate variability and climate change studies		3,423,000	96,890,000	100,313,000
Sub-Total, Operations	87,236,000	321,462,000	487,585,000	896,283,000
TOTAL PROGRAMS AND ACTIVITIES	P 327,883,000	P 382,116,000	P 578,671,000	P 1,288,670,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

227,328

Total Salaries/Wages

227,328

Other Compensation

Representation Allowance

1,116

Year-End Bonus

23,240

Step Increments for Length of Service	573
Personnel Economic Relief Allowance	20,604
Clothing/Uniform Allowance	4,295
Night Differential	5,239
Productivity Incentive Benefits	1,718
Magna Carta for Science and Technology per R.A. 8439	39,170
Total Other Compensation	95,955
Gross Compensation	323,283
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	1,036
Health Insurance Premiums	2,528
Employees Compensation Insurance Premiums (ECIP)	1,036
Total Fixed Personnel Expenditures	4,600
Total Personal Services	327,883
Maintenance and Other Operating Expenses	
Travelling Expenses	19,258
Communication Expenses	47,459
Repair and Maintenance	73,008
Transportation and Delivery Expenses	2,979
Supplies and Materials	165,670
Rents	4,794
Utility Expenses	28,081
Training and Scholarship Expenses	9,448
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	5,900
Professional Services	23,913
Printing and Binding Expenses	561
Advertising Expenses	45
Subscription Expenses	490
Survey Expenses	400
Total Maintenance and Other Operating Expenses	382,116
Total Current Operating Expenditures	709,999
Capital Outlays	
Buildings and Structures Outlay	65,000
Office Equipment, Furniture and Fixtures	49,547
Transportation Equipment	10,650
Machineries and Equipment	518,474
Total Capital Outlays	643,671
Total Programs/Locally-Funded Project(s)	1,353,670
<u>B. Foreign-Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Taxes, Insurance Premiums and Other Fees	81,251

Total Maintenance and Other Operating Expenses	81,251
Total Current Operating Expenditures	81,251
Total Foreign-Assisted Project(s)	81,251
TOTAL NEW APPROPRIATIONS	1,434,921

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 840,070,000

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 24,622,000	P 20,255,000	P 2,766,000	P 47,643,000
Sub-Total, General Administration and Support	24,622,000	20,255,000	2,766,000	47,643,000
II. Operations				
a. Research and Development Programs Management	65,403,000	721,324,000		786,727,000
Sub-Total, Operations	65,403,000	721,324,000		786,727,000
Total, Programs	90,025,000	741,579,000	2,766,000	834,370,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Roadway Improvement at the back of Elvira O. Tan Hall Going to Motorpool			3,200,000	3,200,000
b. Installation of Local Area Network (LAN) Cabling System at the AR Tanco Hall			2,500,000	2,500,000
Sub-Total, Locally Funded Project(s)			5,700,000	5,700,000
Total, Project(s)			5,700,000	5,700,000
TOTAL NEW APPROPRIATIONS	P 90,025,000	P 741,579,000	P 8,466,000	P 840,070,000

Special Provision(s)

1. Funding for Various Research Programs. Of the amount appropriated under A.II.a.2, Forty Million Pesos (P40,000,000) shall be used for the implementation of research projects on algae research and commercialization, and precision farming and smart agriculture, and shall be made available to private and state universities and colleges, institutions, and national government agencies under the innovation cluster programs of DOST.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 24,622,000	P 20,255,000	P 2,766,000	P 47,643,000
1. General management and supervision	15,411,000	20,255,000	2,766,000	38,432,000
2. Magna Carta for Science and Technology Personnel	9,211,000			9,211,000
Sub-Total, General Administration and Support	24,622,000	20,255,000	2,766,000	47,643,000
II. Operations				
a. Research and Development Programs Management	65,403,000	721,324,000		786,727,000
1. Formulation of Policies, Plans and Programs for the Management and Coordination of the National Research System for Agriculture, Aquatic and Natural Resources	20,115,000	14,437,000		34,552,000
2. Development, Integration and Coordination of the National Research System in Agriculture, Aquatic and Natural Resources	38,284,000	628,329,000		666,613,000
3. Support to innovative approaches/strategies in providing scientific and technological services	7,004,000	76,132,000		83,136,000
4. Developing and Implementing Collaborative Activities with Local and International Research and Development Entities		2,426,000		2,426,000
Sub-Total, Operations	65,403,000	721,324,000		786,727,000
TOTAL PROGRAMS AND ACTIVITIES	P 90,025,000	P 741,579,000	P 2,766,000	P 834,370,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

64,773

Total Salaries/Wages

64,773

Other Compensation	
Representation Allowance	1,440
Honoraria	641
Year-End Bonus	6,410
Step Increments for Length of Service	165
Personnel Economic Relief Allowance	4,848
Clothing/Uniform Allowance	1,010
Productivity Incentive Benefits	404
Magna Carta for Science and Technology per R.A. 8439	9,211
Total Other Compensation	24,129
Gross Compensation	88,902
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	244
Health Insurance Premiums	635
Employees Compensation Insurance Premiums (ECIP)	244
Total Fixed Personnel Expenditures	1,123
Total Personal Services	90,025
Maintenance and Other Operating Expenses	
Travelling Expenses	9,219
Communication Expenses	3,981
Repair and Maintenance	8,197
Transportation and Delivery Expenses	426
Supplies and Materials	8,608
Rents	873
Subsidies and Donations	670,643
Utility Expenses	10,200
Training and Scholarship Expenses	2,277
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	1,364
Professional Services	13,006
Printing and Binding Expenses	4,535
Representation Expenses	7,765
Subscription Expenses	84
Membership Dues and Contributions to Organizations	291
Total Maintenance and Other Operating Expenses	741,579
Total Current Operating Expenditures	831,604
Capital Outlays	
Land and Land Improvements Outlay	3,200
Buildings and Structures Outlay	2,500
Office Equipment, Furniture and Fixtures	2,766
Total Capital Outlays	8,466
Total Programs/Locally-Funded Project(s)	840,070
TOTAL NEW APPROPRIATIONS	840,070

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, as indicated hereunder.....P 236,456,000

New Appropriations, by Program/Project

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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 7,607,000	P 2,272,000	P 500,000	P 10,379,000
Sub-Total, General Administration and Support	7,607,000	2,272,000	500,000	10,379,000
II. Support to Operations				
a. Maintenance and Provision of Information and Other Support Services	8,036,000	1,982,000		10,018,000
Sub-Total, Support to Operations	8,036,000	1,982,000		10,018,000
III. Operations				
a. Development, Integration and Coordination of National Research System for Health and Related Fields	11,120,000	204,939,000		216,059,000
Sub-Total, Operations	11,120,000	204,939,000		216,059,000
Total, Programs	26,763,000	209,193,000	500,000	236,456,000
TOTAL NEW APPROPRIATIONS	P 26,763,000	P 209,193,000	P 500,000	P 236,456,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,607,000	P 2,272,000	P 500,000	P 10,379,000
1. General management and supervision	5,053,000	2,272,000	500,000	7,825,000
2. Magna Carta for Science and Technology Personnel	2,554,000			2,554,000
Sub-Total, General Administration and Support	7,607,000	2,272,000	500,000	10,379,000
II. Support to Operations				
a. Maintenance and Provision of Information and Other Support Services	8,036,000	1,982,000		10,018,000

1. Maintenance of repository for research information and findings in health and related fields	3,626,000	567,000	4,193,000
2. Dissemination of research information and technology in health and related fields	3,301,000	890,000	4,191,000
3. Conduct of seminars, workshops, local and foreign conferences and meetings	1,109,000	525,000	1,634,000
Sub-Total, Support to Operations	8,036,000	1,982,000	10,018,000
III. Operations			
a. Development, Integration and Coordination of National Research System for Health and Related Fields	11,120,000	204,939,000	216,059,000
1. Formulation of broad research and development policies for health sector	1,698,000	860,000	2,558,000
2. Programming of health and related field research activities		203,704,000	203,704,000
3. Evaluation and monitoring of research projects as to financial and other resource requirements	9,422,000	375,000	9,797,000
Sub-Total, Operations	11,120,000	204,939,000	216,059,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,763,000	P 209,193,000	P 500,000 P 236,456,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

19,530

Total Salaries/Wages

19,530

Other Compensation

Per Diems

100

Representation Allowance

552

Year-End Bonus

1,910

Step Increments for Length of Service

53

Personnel Economic Relief Allowance

1,344

Clothing/Uniform Allowance

280

Productivity Incentive Benefits

112

Magna Carta for Science and Technology per R.A. 8439

2,554

Total Other Compensation

6,905

Gross Compensation

26,435

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	69
Health Insurance Premiums	190
Employees Compensation Insurance Premiums (ECIP)	69
	<hr/>
Total Fixed Personnel Expenditures	328
	<hr/>
Total Personal Services	26,763
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Maintenance and Other Operating Expenses	
Travelling Expenses	525
Communication Expenses	689
Repair and Maintenance	349
Supplies and Materials	680
Rents	100
Subsidies and Donations	203,184
Utility Expenses	1,450
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	80
Taxes, Insurance Premiums and Other Fees	150
Professional Services	1,180
Printing and Binding Expenses	150
Advertising Expenses	56
Representation Expenses	350
Subscription Expenses	50
	<hr/>
Total Maintenance and Other Operating Expenses	209,193
	<hr/>
Total Current Operating Expenditures	235,956
	<hr/>
Capital Outlays	
Office Equipment, Furniture and Fixtures	500
	<hr/>
Total Capital Outlays	500
	<hr/>
Total Programs/Locally-Funded Project(s)	236,456
	<hr/>
TOTAL NEW APPROPRIATIONS	236,456
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M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 444,175,000

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 12,898,000	P 7,451,000	P	20,349,000

Sub-Total, General Administration and Support	12,898,000	7,451,000	20,349,000
II. Operations			
a. Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	21,466,000	401,360,000	1,000,000 423,826,000
Sub-Total, Operations	21,466,000	401,360,000	1,000,000 423,826,000
Total, Programs	34,364,000	408,811,000	1,000,000 444,175,000
TOTAL NEW APPROPRIATIONS	P 34,364,000	P 408,811,000	P 1,000,000 P 444,175,000

Special Provision(s)

1. **Funding for Various Research Programs.** Of the amount appropriated under A.II.a, Forty Million Pesos (P40,000,000) shall be used for the implementation of research projects on disaster science and management, and responsible mining technologies, and shall be made available to private and state universities and colleges, institutions, and national government agencies under the innovation cluster programs of DOST. (CONDITIONAL IMPLEMENTATION - President's Affirmation Message, December 19, 2012, page 1700-1701, R.A. No. 10352)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 12,898,000	P 7,451,000	P	P 20,349,000
1. General management and supervision	9,888,000	7,451,000		17,339,000
2. Magna Carta for Science and Technology Personnel	3,010,000			3,010,000
Sub-Total, General Administration and Support	12,898,000	7,451,000		20,349,000
II. Operations				
a. Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	21,466,000	401,360,000	1,000,000	423,826,000
Sub-Total, Operations	21,466,000	401,360,000	1,000,000	423,826,000
TOTAL, PROGRAMS AND ACTIVITIES	P 34,364,000	P 408,811,000	P 1,000,000	P 444,175,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

25,225

Total Salaries/Wages	25,225
Other Compensation	
Representation Allowance	900
Honoraria	300
Year-End Bonus	2,433
Step Increments for Length of Service	64
Personnel Economic Relief Allowance	1,584
Clothing/Uniform Allowance	330
Productivity Incentive Benefits	132
Magna Carta for Science and Technology per R.A. 8439	3,010
Total Other Compensation	8,753
Gross Compensation	33,978
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	80
Health Insurance Premiums	226
Employees Compensation Insurance Premiums (ECIP)	80
Total Fixed Personnel Expenditures	386
Total Personal Services	34,364
Maintenance and Other Operating Expenses	
Travelling Expenses	1,300
Communication Expenses	810
Repair and Maintenance	1,250
Supplies and Materials	1,650
Rents	140
Subsidies and Donations	395,000
Utility Expenses	3,250
Training and Scholarship Expenses	435
Extraordinary and Miscellaneous Expenses	300
Taxes, Insurance Premiums and Other Fees	300
Professional Services	3,259
Printing and Binding Expenses	400
Advertising Expenses	50
Representation Expenses	630
Subscription Expenses	37
Total Maintenance and Other Operating Expenses	408,811
Total Current Operating Expenditures	443,175
Capital Outlays	
Office Equipment, Furniture and Fixtures	1,000
Total Capital Outlays	1,000
Total Programs/Locally-Funded Project(s)	444,175
TOTAL NEW APPROPRIATIONS	444,175

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 230,736,000

New Appropriations, by Program/Project

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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 22,193,000	P 19,772,000	P	P 41,965,000
Sub-Total, General Administration and Support	22,193,000	19,772,000		41,965,000
II. Support to Operations				
a. Scientific and Technical Documentation and Information Dissemination		2,194,000		2,194,000
Sub-Total, Support to Operations		2,194,000		2,194,000
III. Operations				
a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation	55,531,000	43,827,000	30,819,000	130,177,000
Sub-Total, Operations	55,531,000	43,827,000	30,819,000	130,177,000
Total, Programs	77,724,000	65,793,000	30,819,000	174,336,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Enhancement of Earthquake and Volcano Monitoring and Effective Utilization of Disaster Mitigation Information in the Philippines		8,600,000		8,600,000
b. Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines		12,000,000	4,000,000	16,000,000
1. Counterpart Fund for Japan International Cooperation Agency (JICA) Grant Aid Project		12,000,000		12,000,000
2. Construction of Seismic Vaults			4,000,000	4,000,000
a. Basco, Batanes			400,000	400,000

b. San Manuel, Pangasinan	400,000	400,000
c. Lubang Island, Mindoro Occidental	400,000	400,000
d. Virac, Catanduanes	400,000	400,000
e. Borongan, Eastern Samar	400,000	400,000
f. Jordan, Guimaras	400,000	400,000
g. Pagadian, Zamboanga del Sur	400,000	400,000
h. Mati, Davao Oriental	400,000	400,000
i. El Nido, Palawan	400,000	400,000
j. Bataraza, Palawan	400,000	400,000
c. Improvement of PHIVOLCS Main Office Building	25,000,000	25,000,000
d. Construction of Seismic Vaults	3,200,000	3,200,000
1. Bulusan Volcano	1,600,000	1,600,000
2. Pinatubo Volcano	1,600,000	1,600,000
e. Construction of Unmanned Seismic Stations	3,600,000	3,600,000
1. Camarines Norte	900,000	900,000
2. Camarines Sur	900,000	900,000
3. Mountain Province	900,000	900,000
4. Casiguran, Aurora	900,000	900,000
Sub-Total, Locally Funded Project(s)	20,600,000	56,400,000
Total, Project(s)	20,600,000	56,400,000
TOTAL NEW APPROPRIATIONS	P 77,724,000 P 86,393,000 P 66,619,000 P 230,736,000	

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 22,193,000	P 19,772,000	P	41,965,000
1. General management and supervision	13,164,000	19,772,000		32,936,000
2. Magna Carta for Science and Technology Personnel	9,029,000			9,029,000
Sub-Total, General Administration and Support	22,193,000	19,772,000		41,965,000

II. Support to Operations

a. Scientific and Technical Documentation and Information Dissemination	2,194,000	2,194,000
1. Scientific and technical documentation and information dissemination	1,365,000	1,365,000
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	829,000	829,000
Sub-Total, Support to Operations	2,194,000	2,194,000

III. Operations

a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation	55,531,000	43,827,000	30,819,000	130,177,000
1. Operations and development of volcanological and geophysical observatories including volcano observation system	17,138,000	10,299,000	16,519,000	43,956,000
2. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies		3,490,000		3,490,000
3. Earthquake monitoring and documentation	24,229,000	13,905,000	14,300,000	52,434,000
4. Earthquake prediction studies		1,120,000		1,120,000
5. Volcanological, seismological and geophysical instrumentation research and development and maintenance		8,209,000		8,209,000
6. Geology, petrology and geophysical studies of volcanoes, volcanic arcs and terranes, including investigations of on-going and post-eruption deposits	8,113,000	1,950,000		10,063,000
7. Geological and geophysical studies on active faults, shear zones, landslides, earthquake effects and other related geotectonic phenomena		2,180,000		2,180,000
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	6,051,000	2,674,000		8,725,000
Sub-Total, Operations	55,531,000	43,827,000	30,819,000	130,177,000
TOTAL, PROGRAMS AND ACTIVITIES	P. 77,724,000 P	65,793,000 P	30,819,000 P	174,336,000

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

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	52,399
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Total Salaries/Wages	52,399
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Other Compensation

Representation Allowance	612
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Year-End Bonus	5,358
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Step Increments for Length of Service	134
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Personnel Economic Relief Allowance	4,752
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Clothing/Uniform Allowance	990
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Night Differential	3,000
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Productivity Incentive Benefits	396
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Magna Carta for Science and Technology per R.A. 8439	9,029
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Total Other Compensation	24,271
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Gross Compensation	76,670
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	240
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Health Insurance Premiums	574
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Employees Compensation Insurance Premiums (ECIP)	240
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Total Fixed Personnel Expenditures	1,054
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Total Personal Services	77,724
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Maintenance and Other Operating Expenses

Travelling Expenses	9,292
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Communication Expenses	14,970
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Repair and Maintenance	14,471
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Transportation and Delivery Expenses	1,340
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Supplies and Materials	15,962
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Rents	510
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Utility Expenses	11,907
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Training and Scholarship Expenses	600
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Extraordinary and Miscellaneous Expenses	110
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Taxes, Insurance Premiums and Other Fees	10,100
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Professional Services	4,993
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Printing and Binding Expenses	1,250
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Advertising Expenses	188
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Representation Expenses	290
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Subscription Expenses	350
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Membership Dues and Contributions to Organizations	60
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Total Maintenance and Other Operating Expenses	86,393
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Total Current Operating Expenditures	164,117
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Capital Outlays

Buildings and Structures Outlay	35,800
Office Equipment, Furniture and Fixtures	3,619
Transportation Equipment	2,200
Machineries and Equipment	25,000
Total Capital Outlays	66,619
Total Programs/Locally-Funded Project(s)	230,736
TOTAL NEW APPROPRIATIONS	230,736

D. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 180,523,000

New Appropriations, by Program/Project

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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 24,092,000	P 9,172,000	P 420,000	P 33,684,000
Sub-Total, General Administration and Support	24,092,000	9,172,000	420,000	33,684,000
II. Support to Operations				
a. Support to Nuclear Activities		9,269,000		9,269,000
Sub-Total, Support to Operations		9,269,000		9,269,000
III. Operations				
a. Nuclear Research Technology Development and Application	33,292,000	11,781,000	8,000,000	53,073,000
b. Nuclear Services and Training	23,767,000	20,774,000	2,280,000	46,821,000
c. Nuclear Regulations, Licensing and Safeguards	11,528,000	5,848,000	300,000	17,676,000
Sub-Total, Operations	68,587,000	38,403,000	10,580,000	117,570,000
Total, Programs	92,679,000	56,844,000	11,000,000	160,523,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Completion of Electronic Beam Facility	18,000,000	18,000,000
b. Upgrading of Existing Trenches (2nd and 3rd)	2,000,000	2,000,000
Sub-Total, Locally Funded Project(s)	20,000,000	20,000,000
Total, Project(s)	20,000,000	20,000,000

TOTAL NEW APPROPRIATIONS

P	92,679,000	P	56,844,000	P	31,000,000	P	180,523,000
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Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 24,092,000	P 9,172,000	P 420,000	P 33,684,000
1. General management and supervision including P26,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency to Vienna	14,379,000	9,172,000	420,000	23,971,000
2. Magna Carta for Science and Technology Personnel	9,713,000			9,713,000
Sub-Total, General Administration and Support	24,092,000	9,172,000	420,000	33,684,000
II. Support to Operations				
a. Support to nuclear activities		9,269,000		9,269,000
1. Repair and maintenance of nuclear reactor and auxiliary system		30,000		30,000
2. Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		8,661,000		8,661,000
3. Contribution to the International Atomic Energy Agency and other national and international technological organization including membership dues		378,000		378,000
4. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency		30,000		30,000
5. Atomic Energy Week Celebration		90,000		90,000
6. Nuclear Power Program in support to E.O. No. 243		80,000		80,000
Sub-Total, Support to Operations		9,269,000		9,269,000

III. Operations

a. Nuclear Research Technology Development and Application	33,292,000	11,781,000	8,000,000	53,073,000
1. Nuclear Research Technology Development and Application including activities requiring P250,000 for environmental surveillance	33,292,000	11,731,000	8,000,000	53,023,000
2. Research Reactor (Triga) Utilization		50,000		50,000
b. Nuclear Services and Training	23,767,000	20,774,000	2,280,000	46,821,000
1. Nuclear Services and Training including Engineering and Facility Operation	23,767,000	20,674,000	2,280,000	46,721,000
2. Radioactive Materials and Instruments		100,000		100,000
c. Nuclear Regulations, Licensing and Safeguards	11,528,000	5,848,000	300,000	17,676,000
1. Nuclear Regulations, Licensing and Safeguards	11,528,000	5,848,000	300,000	17,676,000
Sub-Total, Operations	68,587,000	38,403,000	10,580,000	117,570,000
TOTAL, PROGRAMS AND ACTIVITIES	P 92,679,000	P 56,844,000	P 11,000,000	P 160,523,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

66,952

Total Salaries/Wages

66,952

Other Compensation

Representation Allowance

1,412

Year-End Bonus

6,646

Step Increments for Length of Service

170

Personnel Economic Relief Allowance

5,112

Clothing/Uniform Allowance

1,065

Productivity Incentive Benefits

426

Magna Carta for Science and Technology per R.A. 8439

9,713

Total Other Compensation

24,544

Gross Compensation

91,496

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

258

Health Insurance Premiums

667

Employees Compensation Insurance Premiums (ECIP)

258

Total Fixed Personnel Expenditures

1,183

GENERAL APPROPRIATIONS ACT, FY 2013

Total Personal Services	92,679
Maintenance and Other Operating Expenses	
Travelling Expenses	800
Communication Expenses	3,200
Repair and Maintenance	4,362
Transportation and Delivery Expenses	220
Supplies and Materials	8,946
Rents	100
Subsidies and Donations	8,661
Utility Expenses	20,325
Training and Scholarship Expenses	220
Extraordinary and Miscellaneous Expenses	182
Taxes, Insurance Premiums and Other Fees	1,250
Professional Services	7,280
Printing and Binding Expenses	380
Advertising Expenses	30
Representation Expenses	50
Subscription Expenses	300
Membership Dues and Contributions to Organizations	378
Rewards and Other Claims	160
Total Maintenance and Other Operating Expenses	56,844
Total Current Operating Expenditures	149,523
Capital Outlays	
Buildings and Structures Outlay	20,000
Office Equipment, Furniture and Fixtures	2,085
Machineries and Equipments	8,915
Total Capital Outlays	31,000
Total Programs/Locally-Funded Project(s)	180,523
TOTAL NEW APPROPRIATIONS	180,523

P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 774,639,000

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 38,201,000	P 10,667,000	P 2,500,000	P 51,368,000

Sub-Total, General Administration and Support	38,201,000	10,667,000	2,500,000	51,368,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		5,140,000		5,140,000
b. Conduct of National Competitive Examination		10,437,000		10,437,000
Sub-Total, Support to Operations		15,577,000		15,577,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	230,608,000	255,486,000	17,300,000	503,394,000
Sub-Total, Operations	230,608,000	255,486,000	17,300,000	503,394,000
Total, Programs	268,809,000	281,730,000	19,800,000	570,339,000
B. PROJECT(S)				
I. Locally-funded Project(s)				
a. PSHS Diliman Campus		28,000,000		28,000,000
1. Rehabilitation and Completion of Multi-purpose Gymnasium		4,000,000		4,000,000
2. Construction of Sewage Treatment Plant		9,000,000		9,000,000
3. Reconstruction of Motor Pool into PSHS System Training and Administration Center, Phase II		15,000,000		15,000,000
b. PSHS Southern Mindanao Campus		700,000		700,000
1. Rehabilitation/Repair of Academic Building I		700,000		700,000
c. PSHS Western Visayas Campus		18,000,000		18,000,000
1. Repair and Rehabilitation of Campus Facilities		11,000,000		11,000,000
2. Completion of Gymnasium, Phase 3		7,000,000		7,000,000
d. PSHS Eastern Visayas Campus		13,000,000		13,000,000
1. Site Development		13,000,000		13,000,000
e. PSHS Cagayan Valley Campus		20,750,000		20,750,000
1. Completion of Academic Building II, Phase 4		4,750,000		4,750,000
2. Completion of Dormitory Building II, Phase 3		6,000,000		6,000,000
3. Completion of Retaining Walls/Ripraps/Slope Protection, Phase 4		10,000,000		10,000,000

f. PSHS Central Mindanao Campus	16,000,000	16,000,000
1. Construction of Road Networks/Site Development	6,000,000	6,000,000
2. Construction of Multi-Purpose Gymnasium, Phase I	10,000,000	10,000,000
g. PSHS Bicol Region Campus	10,000,000	10,000,000
1. Completion of Administration Building	10,000,000	10,000,000
h. PSHS Ilocos Region Campus	12,600,000	12,600,000
1. Electrical Facility Upgrading to 3-Phase and Provision of Perimeter Lightings	6,300,000	6,300,000
2. Improvement of Dormitory Building for Boys	2,800,000	2,800,000
3. Retrofitting of Academic Building III	3,500,000	3,500,000
i. PSHS Central Visayas Campus	19,750,000	19,750,000
1. Completion of Academic Building I	4,750,000	4,750,000
2. Construction of Academic Building III (Laboratory Building), Phase I	15,000,000	15,000,000
j. PSHS Central Luzon Campus	10,000,000	10,000,000
1. Construction of Dormitory Building, Phase I	10,000,000	10,000,000
k. PSHS Cordillera Administrative Region Campus	27,500,000	27,500,000
1. Completion of Dormitory Building I	17,500,000	17,500,000
2. Construction of Perimeter Fence/Gates	10,000,000	10,000,000
l. PSHS SOCCSKSARGEN Region Campus	28,000,000	28,000,000
1. Construction of Dormitory Building I, Phase I	18,000,000	18,000,000
2. Construction of Perimeter Fence/Gates	10,000,000	10,000,000
Sub-Total, Locally-Funded Project(s)	204,300,000	204,300,000
Total, Project(s)	204,300,000	204,300,000
TOTAL NEW APPROPRIATIONS	P 268,809,000	P 281,730,000
	P 224,100,000	P 774,639,000

Special Provision(s)

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

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 38,201,000	P 10,667,000	P 2,500,000	P 51,368,000
1. General management and supervision	9,291,000	10,667,000	2,500,000	22,458,000
2. Magna Carta for Science and Technology Personnel	28,910,000			28,910,000
Sub-Total, General Administration and Support	38,201,000	10,667,000	2,500,000	51,368,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		5,140,000		5,140,000
b. Conduct of National Competitive Examination		10,437,000		10,437,000
Sub-Total, Support to Operations		15,577,000		15,577,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	230,608,000	255,486,000	17,300,000	503,394,000
1. Operation of Philippine Science High School -Diliman Campus	55,468,000	41,626,000	2,000,000	99,094,000
2. Operation of Philippine Science High School -Southern Mindanao Campus	22,302,000	21,478,000	1,000,000	44,780,000
3. Operation of Philippine Science High School -Western Visayas Campus	21,549,000	22,157,000	1,300,000	45,006,000
4. Operation of Philippine Science High School -Eastern Visayas Campus	20,729,000	21,247,000	2,250,000	44,226,000
5. Operation of Philippine Science High School -Cagayan Valley Campus	19,834,000	20,320,000	1,250,000	41,404,000
6. Operation of Philippine Science High School -Central Mindanao Campus	19,738,000	20,317,000	1,250,000	41,305,000
7. Operation of Philippine Science High School -Bicol Region Campus	20,812,000	20,647,000	725,000	42,184,000
8. Operation of Philippine Science High School -Ilocos Region Campus	16,188,000	19,688,000	775,000	36,651,000
9. Operation of Philippine Science High School -Central Visayas Campus	13,172,000	19,145,000	1,250,000	33,567,000
10. Operation of Philippine Science High School -Central Luzon Campus	10,442,000	22,891,000		33,333,000

11. Operation of Philippine Science High School -Cordillera Administrative Region Campus	10,374,000	20,970,000	2,500,000	33,844,000
12. Operation of Philippine Science High School -SOCCSKSARGEN Region Campus		5,000,000	3,000,000	8,000,000
Sub-Total, Operations	230,608,000	255,486,000	17,300,000	503,394,000
TOTAL PROGRAMS AND ACTIVITIES	P 268,809,000	P 281,730,000	P 19,800,000	P 570,339,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	192,605
Substitute Teachers	948

Total Salaries/Wages	193,553
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Other Compensation

Per Diems	685
Representation Allowance	2,748
Year-End Bonus	19,224
Step Increments for Length of Service	486
Personnel Economic Relief Allowance	15,216
Clothing/Uniform Allowance	3,170
Productivity Incentive Benefits	1,268
Magna Carta for Science and Technology per R.A. 8439	28,910

Total Other Compensation	71,707
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Gross Compensation	265,260
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Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions	764
Health Insurance Premiums	2,022
Employees Compensation Insurance Premiums (ECIP)	763

Total Fixed Personnel Expenditures	3,549
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Total Personal Services	268,809
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Maintenance and Other Operating Expenses

Travelling Expenses	9,592
Communication Expenses	8,730
Repair and Maintenance	9,003
Transportation and Delivery Expenses	603
Supplies and Materials	24,159
Rents	6,470
Utility Expenses	28,623
Training and Scholarship Expenses	129,762

Extraordinary and Miscellaneous Expenses	1,238
Taxes, Insurance Premiums and Other Fees	6,832
Professional Services	45,141
Printing and Binding Expenses	6,631
Advertising Expenses	1,535
Representation Expenses	1,973
Subscription Expenses	1,335
Survey Expenses	30
Membership Dues and Contributions to Organizations	73
Total Maintenance and Other Operating Expenses	281,730
Total Current Operating Expenditures	550,539
Capital Outlays	
Land and Land Improvements Outlay	49,000
Buildings and Structures Outlay	155,300
Office Equipment, Furniture and Fixtures	11,645
Machineries and Equipment	8,155
Total Capital Outlays	224,100
Total Programs/Locally-Funded Project(s)	774,639
TOTAL NEW APPROPRIATIONS	774,639

Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 56,698,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,989,000	P 8,788,000	P	21,777,000
Sub-Total, General Administration and Support	12,989,000	8,788,000		21,777,000
II. Support to Operations				
a. Information Services	899,000	1,065,000		1,964,000
Sub-Total, Support to Operations	899,000	1,065,000		1,964,000
III. Operations				
a. Research on Textile Materials and Product Development	8,780,000	3,588,000		12,368,000

b. Textile Processing and Engineering Services	7,095,000	1,450,000	8,545,000
c. Textile Testing and Standard Development	4,688,000	1,356,000	6,044,000
Sub-Total, Operations	20,563,000	6,394,000	26,957,000
Total, Programs	34,451,000	16,247,000	50,698,000
B. PROJECT(S)			
I. Locally Funded-Project(s)			
a. Repair and Renovation of the PTRI Administration and Laboratory Building (Phase IV)		6,000,000	6,000,000
Sub-Total, Locally-Funded Project(s)		6,000,000	6,000,000
Total, Project(s)		6,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P 34,451,000	P 16,247,000	P 6,000,000 P 56,698,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 12,989,000	P 8,788,000		P 21,777,000
1. General management and supervision	9,067,000	8,453,000		17,520,000
2. Manpower development training		335,000		335,000
3. Magna Carta for Science and Technology Personnel	3,922,000			3,922,000
Sub-Total, General Administration and Support	12,989,000	8,788,000		21,777,000
II. Support to Operations				
a. Information Services	899,000	1,065,000		1,964,000
1. Dissemination of textile information and provision of documentation services to textile millers and allied manufacturers	899,000	1,065,000		1,964,000
Sub-Total, Support to Operations	899,000	1,065,000		1,964,000
III. Operations				
a. Research on Textile Materials and Product Development	8,780,000	3,588,000		12,368,000
1. Conduct of chemical and physical characterization usage and optimization of textile raw materials	460,000	1,192,000		1,652,000

2. Conduct of research studies in textile product properties and end-use diversification	3,450,000	2,396,000	5,846,000
3. Conduct of research studies of sericulture technologies	3,565,000		3,565,000
4. Provision of technical assistance to the sericulture industry and transfer of the developed technologies for the textile and textile-related industries	1,305,000		1,305,000
b. Textile Processing and Engineering Services	7,095,000	1,450,000	8,545,000
1. Provision of Technical Assistance to the Textile Industry on Textile Processing, Machinery Utilization and Related Energy Conservation	7,095,000	1,450,000	8,545,000
c. Textile Testing and Standard Development	4,688,000	1,356,000	6,044,000
1. Testing of raw materials and allied products	4,288,000	1,356,000	5,644,000
2. Formulation and revision of textile standards	400,000		400,000
Sub-Total, Operations	20,563,000	6,394,000	26,957,000
TOTAL PROGRAMS AND ACTIVITIES	P 34,451,000	P 16,247,000	P 50,698,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

24,399

Total Salaries/Wages

24,399

Other Compensation

Representation Allowance

456

Year-End Bonus

2,468

Step Increments for Length of Service

65

Personnel Economic Relief Allowance

2,064

Clothing/Uniform Allowance

430

Productivity Incentive Benefits

172

Magna Carta for Science and Technology per R.A. 8439

3,922

Total Other Compensation

9,577

Gross Compensation

33,976

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

108

Health Insurance Premiums

259

Employees Compensation Insurance Premiums (ECIP)	108
Total Fixed Personnel Expenditures	475
Total Personal Services	34,451
Maintenance and Other Operating Expenses	
Travelling Expenses	418
Communication Expenses	388
Repair and Maintenance	1,503
Transportation and Delivery Expenses	47
Supplies and Materials	3,172
Rents	15
Interests	2
Utility Expenses	4,886
Training and Scholarship Expenses	271
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	689
Professional Services	4,457
Printing and Binding Expenses	36
Advertising Expenses	30
Representation Expenses	121
Subscription Expenses	102
Total Maintenance and Other Operating Expenses	16,247
Total Current Operating Expenditures	50,698
Capital Outlays	
Buildings and Structures Outlay	6,000
Total Capital Outlays	6,000
Total Programs/Locally-Funded Project(s)	56,698
TOTAL NEW APPROPRIATIONS	56,698

R. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 1,394,562,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,645,000 P	8,682,000 P	1,200,000 P	17,527,000

Sub-Total, General Administration and Support	7,645,000	8,682,000	1,200,000	17,527,000
II. Operations				
a. Development, Integration and Coordination of the Science and Technology Manpower Development Program	15,404,000	1,361,631,000		1,377,035,000
Sub-Total, Operations	15,404,000	1,361,631,000		1,377,035,000
Total, Programs	23,049,000	1,370,313,000	1,200,000	1,394,562,000
TOTAL NEW APPROPRIATIONS	P 23,049,000	P 1,370,313,000	P 1,200,000	P 1,394,562,000

Special Provision(s)

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,645,000	P 8,682,000	P 1,200,000	P 17,527,000
1. General Management and Supervision	5,639,000	8,682,000	1,200,000	15,521,000
2. Magna Carta for Science and Technology Personnel	2,006,000			2,006,000
Sub-Total, General Administration and Support	7,645,000	8,682,000	1,200,000	17,527,000
II. Operations				
a. Development, Integration and Coordination of the Science and Technology Manpower Development Program	15,404,000	1,361,631,000		1,377,035,000
1. Development, Utilization and Implementation of Science and Technology Scholarships, including the allocation for the scholarships under the Accelerated Science and Technology Human Resource Development (ASTHRD) and Engineering Research and Development for Technology (ERDT)	4,225,000	1,328,425,000		1,332,650,000
2. Science Culture Development and Promotion	5,928,000	13,540,000		19,468,000
3. Research, Innovations and Training of Science Education	5,251,000	19,666,000		24,917,000
Sub-Total, Operations	15,404,000	1,361,631,000		1,377,035,000
TOTAL PROGRAMS AND ACTIVITIES	P 23,049,000	P 1,370,313,000	P 1,200,000	P 1,394,562,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	17,159
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Total Salaries/Wages	17,159
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Other Compensation

Representation Allowance	552
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Year-End Bonus	1,651
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Step Increments for Length of Service	45
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Personnel Economic Relief Allowance	1,056
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Clothing/Uniform Allowance	220
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Productivity Incentive Benefits	88
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Magna Carta for Science and Technology per R.A. 8439	2,006
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Total Other Compensation	5,618
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Gross Compensation	22,777
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	55
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Health Insurance Premiums	162
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Employees Compensation Insurance Premiums (ECIP)	55
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Total Fixed Personnel Expenditures	272
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Total Personal Services	23,049
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Maintenance and Other Operating Expenses

Travelling Expenses	500
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Communication Expenses	500
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Repair and Maintenance	440
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Supplies and Materials	2,650
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Rents	3
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Utility Expenses	2,700
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Training and Scholarship Expenses	1,360,680
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Extraordinary and Miscellaneous Expenses	110
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Taxes, Insurance Premiums and Other Fees	400
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Professional Services	2,180
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Advertising Expenses	45
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Subscription Expenses	105
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Total Maintenance and Other Operating Expenses	1,370,313
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Total Current Operating Expenditures	1,393,362
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Capital Outlays

Office Equipment, Furniture and Fixtures	300
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Transportation Equipment	900
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Total Capital Outlays	1,200
Total Programs/Locally-Funded Project(s)	1,394,562
TOTAL NEW APPROPRIATIONS	1,394,562

S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 45,232,000

New Appropriations, by Program/Project

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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 8,688,000	P 8,169,000		P 16,857,000
Sub-Total, General Administration and Support	8,688,000	8,169,000		16,857,000
II. Operations				
a. Development of Science and Technology Information System	14,013,000	14,362,000		28,375,000
Sub-Total, Operations	14,013,000	14,362,000		28,375,000
Total, Programs	22,701,000	22,531,000		45,232,000
TOTAL NEW APPROPRIATIONS	P 22,701,000	P 22,531,000		P 45,232,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,688,000	P 8,169,000		P 16,857,000
1. General management and supervision	6,408,000	8,169,000		14,577,000
2. Magna Carta for Science and Technology Personnel	2,280,000			2,280,000
Sub-Total, General Administration and Support	8,688,000	8,169,000		16,857,000

II. Operations

a. Development of Science and Technology Information System	14,013,000	14,362,000	28,375,000
1. Operation of Science and Technology Center Information Services	6,593,000	7,536,000	14,129,000
2. Implementation of the Science and Technology Promotion and Advocacy Program	7,420,000	6,826,000	14,246,000
Sub-Total, Operations	14,013,000	14,362,000	28,375,000
TOTAL PROGRAMS AND ACTIVITIES	P 22,701,000	P 22,531,000	P 45,232,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	16,464
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Total Salaries/Wages	16,464
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Other Compensation

Representation Allowance	456
Year-End Bonus	1,623
Step Increments for Length of Service	43
Personnel Economic Relief Allowance	1,200
Clothing/Uniform Allowance	250
Productivity Incentive Benefits	100
Magna Carta for Science and Technology per R.A. 8439	2,280

Total Other Compensation	5,952
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Gross Compensation	22,416
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	61
Health Insurance Premiums	163
Employees Compensation Insurance Premiums (ECIP)	61

Total Fixed Personnel Expenditures	285
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Total Personal Services	22,701
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Maintenance and Other Operating Expenses

Travelling Expenses	304
Communication Expenses	2,288
Repair and Maintenance	1,605
Transportation and Delivery Expenses	130
Supplies and Materials	3,453
Rents	215
Subsidies and Donations	2,520

Utility Expenses	3,624
Training and Scholarship Expenses	196
Extraordinary and Miscellaneous Expenses	107
Taxes, Insurance Premiums and Other Fees	117
Professional Services	5,619
Printing and Binding Expenses	1,095
Advertising Expenses	350
Representation Expenses	338
Subscription Expenses	570
Total Maintenance and Other Operating Expenses	22,531
Total Current Operating Expenditures	45,232
Total Programs/Locally-Funded Project(s)	45,232
TOTAL NEW APPROPRIATIONS	45,232

T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 79,023,000

New Appropriations, by Program/Project
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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 10,183,000	P 5,006,000	P 500,000	P 15,689,000
Sub-Total, General Administration and Support	10,183,000	5,006,000	500,000	15,689,000
II. Support to Operations				
a. Technology and Invention Development Assistance	395,000	3,036,000		3,431,000
Sub-Total, Support to Operations	395,000	3,036,000		3,431,000
III. Operations				
a. Technology Application, Promotion and Commercialization	15,779,000	33,624,000	10,500,000	59,903,000
Sub-Total, Operations	15,779,000	33,624,000	10,500,000	59,903,000
Total, Programs	26,357,000	41,666,000	11,000,000	79,023,000
TOTAL NEW APPROPRIATIONS	P 26,357,000	P 41,666,000	P 11,000,000	P 79,023,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,183,000	P 5,006,000	P 500,000	P 15,689,000
1. General management and supervision	7,721,000	5,006,000	500,000	13,227,000
2. Magna Carta for Science and Technology Personnel	2,462,000			2,462,000
Sub-Total, General Administration and Support	10,183,000	5,006,000	500,000	15,689,000
II. Support to Operations				
a. Technology and Invention Development Assistance	395,000	3,036,000		3,431,000
Sub-Total, Support to Operations	395,000	3,036,000		3,431,000
III. Operations				
a. Technology Application, Promotion and Commercialization	15,779,000	33,624,000	10,500,000	59,903,000
Sub-Total, Operations	15,779,000	33,624,000	10,500,000	59,903,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,357,000	P 41,666,000	P 11,000,000	P 79,023,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

19,504

Total Salaries/Wages

19,504

Other Compensation

Representation Allowance

456

Year-End Bonus

1,896

Step Increments for Length of Service

50

Personnel Economic Relief Allowance

1,296

Clothing/Uniform Allowance

270

Productivity Incentive Benefits

108

Magna Carta for Science and Technology per R.A. 8439

2,462

Total Other Compensation

6,538

Gross Compensation

26,042

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

66

Health Insurance Premiums	183
Employees Compensation Insurance Premiums (ECIP)	66

Total Fixed Personnel Expenditures	315

Total Personal Services	26,357

Maintenance and Other Operating Expenses	
Travelling Expenses	500
Communication Expenses	485
Repair and Maintenance	1,300
Transportation and Delivery Expenses	200
Supplies and Materials	741
Subsidies and Donations	33,730
Utility Expenses	1,250
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	150
Professional Services	2,345
Printing and Binding Expenses	300
Advertising Expenses	25
Representation Expenses	200
Subscription Expenses	20
Membership Dues and Contributions to Organizations	100
Awards and Indemnities	10

Total Maintenance and Other Operating Expenses	41,666

Total Current Operating Expenditures	68,023

Capital Outlays	
Loans Outlay	10,000
Building and Structures Outlay	1,000

Total Capital Outlays	11,000

Total Programs/Locally-Funded Project(s)	79,023

TOTAL NEW APPROPRIATIONS	79,023
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GENERAL SUMMARY

DEPARTMENT OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 296,367,000	P 2,034,099,000	P 12,500,000	P 2,342,966,000
B. Advanced Science and Technology Institute	33,171,000	35,713,000	15,000,000	83,884,000
C. Food and Nutrition Research Institute	72,710,000	112,213,000	30,000,000	214,923,000
D. Forest Products Research and Development Institute	80,180,000	19,734,000	11,235,000	111,149,000
E. Industrial Technology Development Institute	133,645,000	104,966,000	21,300,000	259,911,000
F. Information and Communications Technology Office	233,542,000	216,649,000		450,191,000
G. Metals Industry Research and Development Center	87,384,000	534,235,000	10,850,000	632,469,000
H. National Academy of Science and Technology	6,360,000	44,213,000	180,000	50,753,000
I. National Research Council of the Philippines	17,085,000	27,769,000	7,130,000	51,984,000
J. Philippine Atmospheric, Geophysical and Astronomical Services Administration	327,883,000	463,367,000	643,671,000	1,434,921,000
K. Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	90,025,000	741,579,000	8,466,000	840,070,000
L. Philippine Council for Health Research and Development	26,763,000	209,193,000	500,000	236,456,000
M. Philippine Council for Industry, Energy and Emerging Technology and Research Development	34,364,000	408,811,000	1,000,000	444,175,000
N. Philippine Institute of Volcanology and Seismology	77,724,000	86,393,000	66,619,000	230,736,000
O. Philippine Nuclear Research Institute	92,679,000	56,844,000	31,000,000	180,523,000
P. Philippine Science High School	268,809,000	281,730,000	224,100,000	774,639,000
Q. Philippine Textile Research Institute	34,451,000	16,247,000	6,000,000	56,698,000
R. Science Education Institute	23,049,000	1,370,313,000	1,200,000	1,394,562,000
S. Science and Technology Information Institute	22,701,000	22,531,000		45,232,000
T. Technology Application and Promotion Institute	26,357,000	41,666,000	11,000,000	79,023,000
Total New Appropriations, Department of Science and Technology	P 1,985,249,000	P 6,828,265,000	P 1,101,751,000	P 9,915,265,000