

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 3,901,219,000  
 =====

New Appropriations, by Program/Projects  
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|                |   | Current Operating Expenditures |                 |              |                 |
|----------------|---|--------------------------------|-----------------|--------------|-----------------|
|                |   | Personnel                      | Maintenance     | Capital      | Total           |
|                |   | Services                       | and Other       | Outlays      |                 |
|                |   |                                | Operating       |              |                 |
|                |   |                                | Expenses        |              |                 |
|                |   |                                |                 |              |                 |
| PROGRAMS       |   |                                |                 |              |                 |
| 00001000000000 | General Administration and Support                        | P 67,326,000                   | P 55,367,000    | P 42,133,000 | P 164,826,000   |
| 00002000000000 | Support to Operations                                     | 11,936,000                     | 4,884,000       |              | 16,820,000      |
| 00003000000000 | Operations  | 297,761,000                    | 3,390,216,000   | 9,596,000    | 3,697,573,000   |
|                | MFO 1: SCIENCE AND TECHNOLOGY POLICY<br>ADVISORY SERVICES | 7,131,000                      | 6,616,000       |              | 13,747,000      |
|                | MFO 2: SCIENCE AND TECHNOLOGY FUNDING<br>SERVICES         |                                | 2,196,221,000   |              | 2,196,221,000   |
|                | MFO 3: REGIONAL SCIENCE AND TECHNOLOGY<br>SERVICES        | 290,630,000                    | 1,187,379,000   | 9,596,000    | 1,487,605,000   |
|                | Total, Programs   | 377,023,000                    | 3,450,467,000   | 51,729,000   | 3,879,219,000   |
| PROJECT(S)     |   |                                |                 |              |                 |
| 00004000000000 | Locally-Funded Project(s)                                 |                                |                 | 22,000,000   | 22,000,000      |
|                | Total, Project(s)   |                                |                 | 22,000,000   | 22,000,000      |
|                | TOTAL NEW APPROPRIATIONS                                  | P 377,023,000                  | P 3,450,467,000 | P 73,729,000 | P 3,901,219,000 |
|                |   | =====                          | =====           | =====        | =====           |

New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |              |              |               |
|---|---|--------------------------------|--------------|--------------|---------------|
|   |   | Personnel                      | Maintenance  | Capital      | Total         |
|   |   | Services                       | and Other    | Outlays      |               |
|   |   |                                | Operating    |              |               |
|   |   |                                | Expenses     |              |               |
|   |   |                                |              |              |               |
| PROGRAMS                                      |   |                                |              |              |               |
| 000001000000000                               | General Administration and Support                                  |                                |              |              |               |
| 103001000100000                               | General Management and Supervision                                  | P 66,534,000                   | P 55,367,000 | P 42,133,000 | P 164,034,000 |
|   | National Capital Region (NCR)                                       | 66,534,000                     | 55,367,000   | 42,133,000   | 164,034,000   |
|   | Central Office  | 66,534,000                     | 55,367,000   | 42,133,000   | 164,034,000   |
| 103001000200000                               | Administration of Personnel Benefits                                | 792,000                        |              |              | 792,000       |
|   | National Capital Region (NCR)                                       | 210,000                        |              |              | 210,000       |
|   | Central Office  | 210,000                        |              |              | 210,000       |
|   | Region II - Cagayan Valley  | 357,000                        |              |              | 357,000       |
|   | Regional Office - II  | 357,000                        |              |              | 357,000       |
|   | Region VI - Western Visayas   | 225,000                        |              |              | 225,000       |
|   | Regional Office - VI  | 225,000                        |              |              | 225,000       |
| Sub-total, General Administration and Support |   | 67,326,000                     | 55,367,000   | 42,133,000   | 164,826,000   |
| 000002000000000                               | Support to Operations   |                                |              |              |               |
| 103002000100000                               | Planning and policy formulation/programs/project coordination       | 10,639,000                     |              |              | 10,639,000    |
|   | National Capital Region (NCR)                                       | 10,639,000                     |              |              | 10,639,000    |
|   | Central Office  | 10,639,000                     |              |              | 10,639,000    |
| 103002000200000                               | Management information and statistical services                     | 1,297,000                      | 4,188,000    |              | 5,485,000     |
|   | National Capital Region (NCR)                                       | 1,297,000                      | 4,188,000    |              | 5,485,000     |
|   | Central Office  | 1,297,000                      | 4,188,000    |              | 5,485,000     |
| 103002000300000                               | Conduct of scientific and technological conferences and exhibitions |                                | 696,000      |              | 696,000       |
|   | National Capital Region (NCR)                                       |                                | 696,000      |              | 696,000       |

|                 |  |             |               |           |               |
|-----------------|--|-------------|---------------|-----------|---------------|
|                 | Central Office   |             | 696,000       |           | 696,000       |
|                 |  | -----       | -----         |           | -----         |
|                 | Sub-total, Support to Operations   | 11,936,000  | 4,884,000     |           | 16,820,000    |
|                 |  | -----       | -----         |           | -----         |
| 00000300000000  | Operations   |             |               |           |               |
| 00000301000000  | MFO 1: SCIENCE AND TECHNOLOGY POLICY<br>ADVISORY SERVICES  | 7,131,000   | 6,616,000     |           | 13,747,000    |
|                 |  | -----       | -----         |           | -----         |
| 103003010100000 | Development, coordination, monitoring and<br>evaluation of national science and<br>technological policies and programs | 7,131,000   | 2,917,000     |           | 10,048,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | National Capital Region (NCR)  | 7,131,000   | 2,917,000     |           | 10,048,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Central Office   | 7,131,000   | 2,917,000     |           | 10,048,000    |
| 103003010200000 | International/local science and<br>technological networking and other related<br>activities                            |             | 3,699,000     |           | 3,699,000     |
|                 |  |             | -----         |           | -----         |
|                 | National Capital Region (NCR)  |             | 3,699,000     |           | 3,699,000     |
|                 |  |             | -----         |           | -----         |
|                 | Central Office   |             | 3,699,000     |           | 3,699,000     |
| 00000302000000  | MFO 2: SCIENCE AND TECHNOLOGY FUNDING<br>SERVICES  |             | 2,196,221,000 |           | 2,196,221,000 |
|                 |  |             | -----         |           | -----         |
| 168003020100000 | Funding assistance to Science and Technology<br>activities   |             | 2,196,221,000 |           | 2,196,221,000 |
|                 |  |             | -----         |           | -----         |
|                 | National Capital Region (NCR)  |             | 2,196,221,000 |           | 2,196,221,000 |
|                 |  |             | -----         |           | -----         |
|                 | Central Office   |             | 2,196,221,000 |           | 2,196,221,000 |
| 000003030000000 | MFO 3: REGIONAL SCIENCE AND TECHNOLOGY<br>SERVICES   | 290,630,000 | 1,187,379,000 | 9,596,000 | 1,487,605,000 |
|                 |  | -----       | -----         | -----     | -----         |
| 265003030100000 | Extension and enhancement of science and<br>technology activities  | 290,630,000 | 215,884,000   | 9,596,000 | 516,110,000   |
|                 |  | -----       | -----         | -----     | -----         |
|                 | National Capital Region (NCR)  | 7,777,000   | 6,567,000     |           | 14,344,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Regional Office - NCR  | 7,777,000   | 6,567,000     |           | 14,344,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Region I - Ilocos  | 15,177,000  | 13,509,000    |           | 28,686,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Regional Office - I  | 15,177,000  | 13,509,000    |           | 28,686,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Cordillera Administrative Region (CAR)   | 21,239,000  | 13,517,000    |           | 34,756,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Regional Office - CAR  | 21,239,000  | 13,517,000    |           | 34,756,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Region II - Cagayan Valley   | 16,048,000  | 9,775,000     |           | 25,823,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Regional Office - II   | 16,048,000  | 9,775,000     |           | 25,823,000    |
|                 |  | -----       | -----         |           | -----         |
|                 | Region III - Central Luzon   | 23,154,000  | 12,258,000    | 301,000   | 35,713,000    |
|                 |  | -----       | -----         | -----     | -----         |
|                 | Regional Office - III  | 23,154,000  | 12,258,000    | 301,000   | 35,713,000    |
|                 |  | -----       | -----         | -----     | -----         |
|                 | Region IVA - CALABARZON  | 22,241,000  | 15,111,000    | 195,000   | 37,547,000    |

|                 |   |            |             |           |             |
|-----------------|---|------------|-------------|-----------|-------------|
|                 | Regional Office - IVA   | 22,241,000 | 15,111,000  | 195,000   | 37,547,000  |
|                 | Region IVB - MIMAROPA   | 13,528,000 | 7,598,000   |           | 21,126,000  |
|                 | Regional Office - IVB   | 13,528,000 | 7,598,000   |           | 21,126,000  |
|                 | Region V - Bicol  | 22,224,000 | 16,445,000  |           | 38,669,000  |
|                 | Regional Office - V   | 22,224,000 | 16,445,000  |           | 38,669,000  |
|                 | Region VI - Western Visayas   | 23,067,000 | 15,376,000  |           | 38,443,000  |
|                 | Regional Office - VI  | 23,067,000 | 15,376,000  |           | 38,443,000  |
|                 | Region VII - Central Visayas  | 19,422,000 | 17,080,000  |           | 36,502,000  |
|                 | Regional Office - VII   | 19,422,000 | 17,080,000  |           | 36,502,000  |
|                 | Region VIII - Eastern Visayas   | 23,858,000 | 14,010,000  | 9,100,000 | 46,968,000  |
|                 | Regional Office - VIII  | 23,858,000 | 14,010,000  | 9,100,000 | 46,968,000  |
|                 | Region IX - Zamboanga Peninsula   | 13,889,000 | 12,229,000  |           | 26,118,000  |
|                 | Regional Office - IX  | 13,889,000 | 12,229,000  |           | 26,118,000  |
|                 | Region X - Northern Mindanao  | 20,386,000 | 13,061,000  |           | 33,447,000  |
|                 | Regional Office - X   | 20,386,000 | 13,061,000  |           | 33,447,000  |
|                 | Region XI - Davao   | 18,635,000 | 12,742,000  |           | 31,377,000  |
|                 | Regional Office - XI  | 18,635,000 | 12,742,000  |           | 31,377,000  |
|                 | Region XII - SOCCSKSARGEN   | 14,810,000 | 23,373,000  |           | 38,183,000  |
|                 | Regional Office - XII   | 14,810,000 | 23,373,000  |           | 38,183,000  |
|                 | Region XIII - CARAGA  | 15,175,000 | 13,233,000  |           | 28,408,000  |
|                 | Regional Office - XIII  | 15,175,000 | 13,233,000  |           | 28,408,000  |
| 265003030200000 | Diffusion and transfer of knowledge and technologies including other related technology transfer activities |            | 971,495,000 |           | 971,495,000 |
|                 | National Capital Region (NCR)   |            | 78,220,000  |           | 78,220,000  |
|                 | Regional Office - NCR   |            | 78,220,000  |           | 78,220,000  |
|                 | Region I - Ilocos   |            | 43,403,000  |           | 43,403,000  |
|                 | Regional Office - I   |            | 43,403,000  |           | 43,403,000  |
|                 | Cordillera Administrative Region (CAR)  |            | 50,490,000  |           | 50,490,000  |
|                 | Regional Office - CAR   |            | 50,490,000  |           | 50,490,000  |
|                 | Region II - Cagayan Valley  |            | 72,397,000  |           | 72,397,000  |
|                 | Regional Office - II  |            | 72,397,000  |           | 72,397,000  |

|                                 |                                    |               |             |               |
|---------------------------------|------------------------------------|---------------|-------------|---------------|
| Region III - Central Luzon      | 55,894,000                         |               | 55,894,000  |               |
| Regional Office - III           | 55,894,000                         |               | 55,894,000  |               |
| Region IVA - CALABARZON         | 104,989,000                        |               | 104,989,000 |               |
| Regional Office - IVA           | 104,989,000                        |               | 104,989,000 |               |
| Region IVB - MIMAROPA           | 57,770,000                         |               | 57,770,000  |               |
| Regional Office - IVB           | 57,770,000                         |               | 57,770,000  |               |
| Region V - Bicol                | 40,565,000                         |               | 40,565,000  |               |
| Regional Office - V             | 40,565,000                         |               | 40,565,000  |               |
| Region VI - Western Visayas     | 95,000,000                         |               | 95,000,000  |               |
| Regional Office - VI            | 95,000,000                         |               | 95,000,000  |               |
| Region VII - Central Visayas    | 54,316,000                         |               | 54,316,000  |               |
| Regional Office - VII           | 54,316,000                         |               | 54,316,000  |               |
| Region VIII - Eastern Visayas   | 40,370,000                         |               | 40,370,000  |               |
| Regional Office - VIII          | 40,370,000                         |               | 40,370,000  |               |
| Region IX - Zamboanga Peninsula | 66,470,000                         |               | 66,470,000  |               |
| Regional Office - IX            | 66,470,000                         |               | 66,470,000  |               |
| Region X - Northern Mindanao    | 52,060,000                         |               | 52,060,000  |               |
| Regional Office - X             | 52,060,000                         |               | 52,060,000  |               |
| Region XI - Davao               | 48,390,000                         |               | 48,390,000  |               |
| Regional Office - XI            | 48,390,000                         |               | 48,390,000  |               |
| Region XII - SOCCSKSARGEN       | 53,207,000                         |               | 53,207,000  |               |
| Regional Office - XII           | 53,207,000                         |               | 53,207,000  |               |
| Region XIII - CARAGA            | 57,954,000                         |               | 57,954,000  |               |
| Regional Office - XIII          | 57,954,000                         |               | 57,954,000  |               |
| Sub-total, Operations           | 297,761,000                        | 3,390,216,000 | 9,596,000   | 3,697,573,000 |
| Total Programs and Activities   | 377,023,000                        | 3,450,467,000 | 51,729,000  | 3,879,219,000 |
| 0000040000000000                | Locally-Funded Projects            |               |             |               |
| 0000040100000000                | Buildings and Other Structures     |               | 22,000,000  | 22,000,000    |
| 0000040105000000                | Government Buildings               |               | 22,000,000  | 22,000,000    |
| 1030040105000001                | Retrofitting of DOST Main Building |               | 20,000,000  | 20,000,000    |

|  |               |                 |              |                 |
|--|---------------|-----------------|--------------|-----------------|
| National Capital Region (NCR)  |               |                 | 20,000,000   | 20,000,000      |
| Central Office   |               |                 | 20,000,000   | 20,000,000      |
| 103004010500003 Completion of Laguna Provincial Science and Technology Center Building |               |                 | 2,000,000    | 2,000,000       |
| Region IVA - CALABARZON  |               |                 | 2,000,000    | 2,000,000       |
| Regional Office - IVA  |               |                 | 2,000,000    | 2,000,000       |
| Sub-total, Locally-Funded Project(s)   |               |                 | 22,000,000   | 22,000,000      |
| Total Project(s)   |               |                 | 22,000,000   | 22,000,000      |
| TOTAL NEW APPROPRIATIONS   | P 377,023,000 | P 3,450,467,000 | P 73,729,000 | P 3,901,219,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

216,321

## Total Permanent Positions

216,321

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,848

## Representation Allowance

5,346

## Transportation Allowance

4,902

## Clothing and Uniform Allowance

2,885

## Year End Bonus

18,023

## Cash Gift

2,885

## Step Increment

434

## Productivity Enhancement Incentive

2,885

## Total Other Compensation Common to All

51,208

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

105,361

## Total Other Compensation for Specific Groups

105,361

## Other Benefits

## PAG-IBIG Contributions

692

## PhilHealth Contributions

1,957

## Employees Compensation Insurance Premiums

692

## Terminal Leave

792

## Total Other Benefits

4,133

|   |           |
|---|-----------|
| Total Personnel Services                              | 377,023   |
| <hr/>   |           |
| Maintenance and Other Operating Expenses              |           |
| Travelling Expenses                                   | 38,595    |
| Training and Scholarship Expenses                     | 4,701     |
| Supplies and Materials Expenses                       | 61,059    |
| Utility Expenses                                      | 47,457    |
| Communication Expenses                                | 16,976    |
| Awards/Rewards and Prizes                             | 160       |
| Confidential, Intelligence and Extraordinary Expenses |           |
| Extraordinary and Miscellaneous Expenses              | 3,632     |
| Professional Services                                 | 9,596     |
| General Services                                      | 45,447    |
| Repairs and Maintenance                               | 30,671    |
| Financial Assistance/Subsidy                          | 3,167,716 |
| Taxes, Insurance Premiums and Other Fees              | 6,217     |
| Other Maintenance and Operating Expenses              |           |
| Advertising Expenses                                  | 822       |
| Printing and Publication Expenses                     | 1,657     |
| Representation Expenses                               | 5,437     |
| Transportation and Delivery Expenses                  | 396       |
| Rent/Lease Expenses                                   | 5,570     |
| Membership Dues and Contributions to Organizations    | 667       |
| Subscription Expenses                                 | 2,811     |
| Other Maintenance and Operating Expenses              | 880       |
| Total Maintenance and Other Operating Expenses        | 3,450,467 |
| <hr/>   |           |
| Total Current Operating Expenditures                  | 3,827,490 |
| <hr/>   |           |
| Capital Outlays                                       |           |
| Property, Plant and Equipment Outlay                  |           |
| Buildings and Other Structures                        | 22,000    |
| Machinery and Equipment Outlay                        | 43,061    |
| Intangible Assets Outlay                              | 8,668     |
| <hr/>   |           |
| Total Capital Outlays                                 | 73,729    |
| <hr/>   |           |
| Total Programs/Locally-Funded Project(s)              | 3,901,219 |
| <hr/>   |           |
| TOTAL NEW APPROPRIATIONS                              | 3,901,219 |
| <hr/>   |           |

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 870,165,000

New Appropriations, by Program/Projects

Current Operating Expenditures

| Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|-----------------------|---|--------------------|-------|
| <hr/>                 | <hr/>   | <hr/>              | <hr/> |

PROGRAMS

|                 |                                    |   |            |   |            |   |           |   |             |
|-----------------|------------------------------------|---|------------|---|------------|---|-----------|---|-------------|
| 000001000000000 | General Administration and Support | P | 16,546,000 | P | 22,784,000 | P | 1,429,000 | P | 40,759,000  |
| 000003000000000 | Operations                         |   | 21,848,000 |   | 53,297,000 |   | 1,500,000 |   | 76,645,000  |
|                 | MFO 1: RESEARCH AND DEVELOPMENT    |   | 21,848,000 |   | 17,181,000 |   |           |   | 39,029,000  |
|                 | MFO 2: TECHNICAL ADVISORY SERVICES |   |            |   | 36,116,000 |   | 1,500,000 |   | 37,616,000  |
|                 | Total, Programs                    |   | 38,394,000 |   | 76,081,000 |   | 2,929,000 |   | 117,404,000 |

PROJECT(S)

|                 |                           |   |            |   |             |   |             |   |             |
|-----------------|---------------------------|---|------------|---|-------------|---|-------------|---|-------------|
| 000004000000000 | Locally-Funded Project(s) |   |            |   | 489,901,000 |   | 262,860,000 |   | 752,761,000 |
|                 | Total, Project(s)         |   |            |   | 489,901,000 |   | 262,860,000 |   | 752,761,000 |
|                 | TOTAL NEW APPROPRIATIONS  | P | 38,394,000 | P | 565,982,000 | P | 265,789,000 | P | 870,165,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |            |
|-----------------|--|--------------------------------|--|-----------------|------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| PROGRAMS        |  |                                |  |                 |            |
| 000001000000000 | General Administration and Support   |                                |  |                 |            |
| 103001000100000 | General Management and Supervision   | P                              | 16,546,000                               | P               | 22,784,000 |
|                 | Sub-total, General Administration and Support  |                                | 16,546,000                               |                 | 22,784,000 |
| 000003000000000 | Operations   |                                |  |                 |            |
| 000003010000000 | MFO 1: RESEARCH AND DEVELOPMENT  |                                | 21,848,000                               |                 | 17,181,000 |
| 168003010100000 | Scientific Research and Development in the Advance Fields of Studies, including Biotechnology, Microelectronics and Information Technology |                                | 21,848,000                               |                 | 17,181,000 |
| 000003020000000 | MFO 2: TECHNICAL ADVISORY SERVICES   |                                |  |                 | 36,116,000 |
| 103003020100000 | Technical assistance and technology transfer through consultancy and training  |                                |  |                 | 36,116,000 |
|                 | Sub-total, Operations  |                                | 21,848,000                               |                 | 53,297,000 |
|                 | Total Programs and Activities  |                                | 38,394,000                               |                 | 76,081,000 |



|                                      |  |              |               |               |
|--------------------------------------|--|--------------|---------------|---------------|
| 00000400000000                       | Locally-Funded Projects  |              |               |               |
| 000004040000000                      | Power and Communication Infrastructure   |              | 489,901,000   | 262,860,000   |
|                                      |  |              | -----         | -----         |
| 000004040500000                      | Communication  |              | 489,901,000   | 262,860,000   |
|                                      |  |              | -----         | -----         |
| 166004040500001                      | Establishment of the Philippine Earth Data Resource and Observation Center (PEDRO) |              | 183,790,000   | 230,000,000   |
| 166004040500002                      | Capability Building, Development and Launch of DIWATA                              |              | 6,272,000     |               |
| 166004040500003                      | PREGINET - Government Internet Connectivity  |              | 292,000,000   |               |
| 166004040500004                      | Computing and Archiving Research Environment (CoARE)                               |              | 7,839,000     | 32,860,000    |
|                                      |  |              | -----         | -----         |
| Sub-total, Locally-Funded Project(s) |  |              | 489,901,000   | 262,860,000   |
|                                      |  |              | -----         | -----         |
| Total Project(s)                     |  |              | 489,901,000   | 262,860,000   |
|                                      |  |              | -----         | -----         |
| TOTAL NEW APPROPRIATIONS             |  | P 38,394,000 | P 565,982,000 | P 265,789,000 |
|                                      |  | =====        | =====         | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

22,780

## Total Permanent Positions

22,780

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,584

## Representation Allowance

300

## Transportation Allowance

300

## Clothing and Uniform Allowance

330

## Year End Bonus

1,898

## Cash Gift

330

## Step Increment

44

## Productivity Enhancement Incentive

330

## Total Other Compensation Common to All

5,116

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

10,119

## Total Other Compensation for Specific Groups

10,119

|  |         |
|--|---------|
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 79      |
| PhilHealth Contributions                               | 221     |
| Employees Compensation Insurance Premiums              | 79      |
|  | -----   |
| Total Other Benefits                                   | 379     |
|  | -----   |
| Total Personnel Services                               | 38,394  |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 6,754   |
| Training and Scholarship Expenses                      | 3,990   |
| Supplies and Materials Expenses                        | 10,106  |
| Utility Expenses                                       | 8,524   |
| Communication Expenses                                 | 317,792 |
| Awards/Rewards and Prizes                              | 22      |
| Survey, Research, Exploration and Development Expenses | 100     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 110     |
| Professional Services                                  | 80,282  |
| General Services                                       | 7,045   |
| Repairs and Maintenance                                | 5,228   |
| Taxes, Insurance Premiums and Other Fees               | 117,526 |
| Labor and Wages  | 423     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 480     |
| Printing and Publication Expenses                      | 785     |
| Representation Expenses                                | 1,256   |
| Transportation and Delivery Expenses                   | 270     |
| Rent/Lease Expenses                                    | 3,353   |
| Membership Dues and Contributions to Organizations     | 50      |
| Subscription Expenses                                  | 180     |
| Other Maintenance and Operating Expenses               | 1,706   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 565,982 |
|  | -----   |
| Total Current Operating Expenditures                   | 604,376 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Machinery and Equipment Outlay                         | 263,695 |
| Transportation Equipment Outlay                        | 1,500   |
| Intangible Assets Outlay                               | 594     |
|  | -----   |
| Total Capital Outlays                                  | 265,789 |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 870,165 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 870,165 |
|  | =====   |

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 259,169,000  
=====

New Appropriations, by Program/Projects  
-----

|                |  | Current Operating Expenditures |  |                 |               |
|----------------|--|--------------------------------|--|-----------------|---------------|
|                |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| PROGRAMS       |  |                                |  |                 |               |
| 00001000000000 | General Administration and Support         | P 41,300,000                   | P 21,379,000                             | P 4,427,000     | P 67,106,000  |
| 00003000000000 | Operations                                 | 52,338,000                     | 29,725,000                               |                 | 82,063,000    |
|                | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 18,187,000                     | 16,288,000                               |                 | 34,475,000    |
|                | MFO 2: TECHNICAL ADVISORY SERVICES         | 34,151,000                     | 13,437,000                               |                 | 47,588,000    |
|                | Total, Programs                            | 93,638,000                     | 51,104,000                               | 4,427,000       | 149,169,000   |
| PROJECT(S)     |  |                                |  |                 |               |
| 00004000000000 | Locally-Funded Project(s)                  |                                | 108,000,000                              | 2,000,000       | 110,000,000   |
|                | Total, Project(s)                          |                                | 108,000,000                              | 2,000,000       | 110,000,000   |
|                | TOTAL NEW APPROPRIATIONS                   | P 93,638,000                   | P 159,104,000                            | P 6,427,000     | P 259,169,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |              |
|-----------------|--|--------------------------------|--|-----------------|--------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS        |  |                                |  |                 |              |
| 00001000000000  | General Administration and Support   |                                |  |                 |              |
| 103001000100000 | General Administration and Support Services  | P 40,290,000                   | P 21,379,000                             | P 4,427,000     | P 66,096,000 |
| 103001000200000 | Administration of Personnel Benefits   | 1,010,000                      |  |                 | 1,010,000    |
|                 | Sub-total, General Administration and Support  | 41,300,000                     | 21,379,000                               | 4,427,000       | 67,106,000   |
| 00003000000000  | Operations   |                                |  |                 |              |
| 00003010000000  | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT   | 18,187,000                     | 16,288,000                               |                 | 34,475,000   |
| 168003010100000 | Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition | 18,187,000                     | 16,288,000                               |                 | 34,475,000   |
| 00003020000000  | MFO 2: TECHNICAL ADVISORY SERVICES   | 34,151,000                     | 13,437,000                               |                 | 47,588,000   |

|                                      |   |              |               |             |               |
|--------------------------------------|---|--------------|---------------|-------------|---------------|
| 168003020100000                      | Nutritional Assessment and Monitoring on Food and Nutrition | 15,410,000   | 3,257,000     |             | 18,667,000    |
| 168003020200000                      | Technical Services on Food and Nutrition                    | 18,741,000   | 10,180,000    |             | 28,921,000    |
| Sub-total, Operations                |   | 52,338,000   | 29,725,000    |             | 82,063,000    |
| Total Programs and Activities        |   | 93,638,000   | 51,104,000    | 4,427,000   | 149,169,000   |
|                                      |   |              |               |             |               |
| 000004000000000                      | Locally-Funded Projects                                     |              |               |             |               |
| 000004130000000                      | Research and Development                                    |              | 108,000,000   | 2,000,000   | 110,000,000   |
| 000004130500000                      | Health  |              | 108,000,000   | 2,000,000   | 110,000,000   |
| 225004130500001                      | Updating of the Nutritional Status of Filipino Population   |              | 108,000,000   | 2,000,000   | 110,000,000   |
| Sub-total, Locally-Funded Project(s) |   |              | 108,000,000   | 2,000,000   | 110,000,000   |
| Total Project(s)                     |   |              | 108,000,000   | 2,000,000   | 110,000,000   |
| TOTAL NEW APPROPRIATIONS             |   | P 93,638,000 | P 159,104,000 | P 6,427,000 | P 259,169,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,546

Total Permanent Positions

51,546

Other Compensation Common to All

Personnel Economic Relief Allowance

3,912

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

815

Year End Bonus

4,296

Cash Gift

815

Step Increment

119

Productivity Enhancement Incentive

815

Total Other Compensation Common to All

11,492

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

28,673

|   |         |
|---|---------|
| Total Other Compensation for Specific Groups          | 28,673  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 195     |
| PhilHealth Contributions                              | 527     |
| Employees Compensation Insurance Premiums             | 195     |
| Terminal Leave  | 1,010   |
|   | -----   |
| Total Other Benefits                                  | 1,927   |
|   | -----   |
| Total Personnel Services                              | 93,638  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 22,420  |
| Training and Scholarship Expenses                     | 2,050   |
| Supplies and Materials Expenses                       | 27,264  |
| Utility Expenses                                      | 9,340   |
| Communication Expenses                                | 2,500   |
| Awards/Rewards and Prizes                             | 400     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 326     |
| Professional Services                                 | 26,385  |
| General Services                                      | 4,100   |
| Repairs and Maintenance                               | 2,970   |
| Taxes, Insurance Premiums and Other Fees              | 835     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 110     |
| Printing and Publication Expenses                     | 1,740   |
| Representation Expenses                               | 2,150   |
| Transportation and Delivery Expenses                  | 7,500   |
| Rent/Lease Expenses                                   | 100     |
| Subscription Expenses                                 | 250     |
| Other Maintenance and Operating Expenses              | 48,664  |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 159,104 |
|   | -----   |
| Total Current Operating Expenditures                  | 252,742 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Machinery and Equipment Outlay                        | 5,624   |
| Intangible Assets Outlay                              | 803     |
|   | -----   |
| Total Capital Outlays                                 | 6,427   |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 259,169 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 259,169 |
|   | =====   |

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 138,922,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures

|                |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|----------------|--|-----------------------|---|--------------------|---------------|
| PROGRAMS       |  |                       |   |                    |               |
| 00001000000000 | General Administration and Support         | P 58,993,000          | P 8,361,000                                       | P 4,925,000        | P 72,279,000  |
| 00003000000000 | Operations                                 | 48,145,000            | 13,698,000  |                    | 61,843,000    |
|                | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 39,639,000            | 12,914,000  |                    | 52,553,000    |
|                | MFO 2: TECHNICAL ADVISORY SERVICES         | 8,506,000             | 784,000   |                    | 9,290,000     |
|                | Total, Programs                            | 107,138,000           | 22,059,000  | 4,925,000          | 134,122,000   |
| PROJECT(S)     |  |                       |   |                    |               |
| 00004000000000 | Locally-Funded Project(s)                  |                       | 1,400,000   | 3,400,000          | 4,800,000     |
|                | Total, Project(s)                          |                       | 1,400,000   | 3,400,000          | 4,800,000     |
|                | TOTAL NEW APPROPRIATIONS                   | P 107,138,000         | P 23,459,000                                      | P 8,325,000        | P 138,922,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |   |                    |              |
|-----------------|---|--------------------------------|---|--------------------|--------------|
|                 |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS        |   |                                |   |                    |              |
| 00001000000000  | General Administration and Support  |                                |   |                    |              |
| 103001000100000 | General Management and Supervision  | P 52,730,000                   | P 7,701,000                                       | P 4,925,000        | P 65,356,000 |
| 103001000200000 | Planning, Statistical and IT Services   | 4,037,000                      | 660,000   |                    | 4,697,000    |
| 103001000300000 | Administration of Personnel Benefits  | 2,226,000                      |   |                    | 2,226,000    |
|                 | Sub-total, General Administration and Support                                     | 58,993,000                     | 8,361,000   | 4,925,000          | 72,279,000   |
| 00003000000000  | Operations  |                                |   |                    |              |
| 00003010000000  | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT  | 39,639,000                     | 12,914,000  |                    | 52,553,000   |
| 00003010100000  | Scientific Research and Development Services on Wood and Non-Wood Forest Products | 39,639,000                     | 12,914,000  |                    | 52,553,000   |
| 168003010100001 | Experimental design and execution   |                                |   |                    |              |

|                 |   |               |              |             |               |
|-----------------|---|---------------|--------------|-------------|---------------|
|                 | supervision   | 36,511,000    | 12,710,000   |             | 49,221,000    |
| 168003010100002 | Maintenance of research equipment and testing facilities                |               | 204,000      |             | 204,000       |
| 168003010100003 | Publication and information services                                    | 3,128,000     |              |             | 3,128,000     |
| 000003020000000 | MFO 2: TECHNICAL ADVISORY SERVICES                                      | 8,506,000     | 784,000      |             | 9,290,000     |
|                 |   | -----         | -----        |             | -----         |
| 162003020100000 | Technical Advisory Services on Forest Products                          | 8,506,000     | 784,000      |             | 9,290,000     |
|                 |   | -----         | -----        |             | -----         |
|                 | Sub-total, Operations   | 48,145,000    | 13,698,000   |             | 61,843,000    |
|                 |   | -----         | -----        |             | -----         |
|                 | Total Programs and Activities   | 107,138,000   | 22,059,000   | 4,925,000   | 134,122,000   |
|                 |   | -----         | -----        | -----       | -----         |
| 000004000000000 | Locally-Funded Projects   |               |              |             |               |
| 000004010000000 | Buildings and Other Structures  |               |              | 1,900,000   | 1,900,000     |
|                 |   |               |              | -----       | -----         |
| 000004010500000 | Government Buildings  |               |              | 1,900,000   | 1,900,000     |
|                 |   |               |              | -----       | -----         |
| 162004010500009 | Rehabilitation of FPRDI Water System, Piping and Installation           |               |              | 1,900,000   | 1,900,000     |
| 000004130000000 | Research and Development  |               | 1,400,000    | 1,500,000   | 2,900,000     |
|                 |   |               | -----        | -----       | -----         |
| 000004130600000 | Information and Communication Technology                                |               | 1,400,000    | 1,500,000   | 2,900,000     |
|                 |   |               | -----        | -----       | -----         |
| 103004130600010 | Development of FPRDI's Strategic and Administrative Information Systems |               | 1,400,000    | 1,500,000   | 2,900,000     |
|                 |   |               | -----        | -----       | -----         |
|                 | Sub-total, Locally-Funded Project(s)                                    |               | 1,400,000    | 3,400,000   | 4,800,000     |
|                 |   |               | -----        | -----       | -----         |
|                 | Total Project(s)  |               | 1,400,000    | 3,400,000   | 4,800,000     |
|                 |   |               | -----        | -----       | -----         |
|                 | TOTAL NEW APPROPRIATIONS  | P 107,138,000 | P 23,459,000 | P 8,325,000 | P 138,922,000 |
|                 |   | =====         | =====        | =====       | =====         |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,721

Total Permanent Positions

55,721

Other Compensation Common to All

Personnel Economic Relief Allowance

4,344

|   |         |
|---|---------|
| Representation Allowance                              | 966     |
| Transportation Allowance                              | 966     |
| Clothing and Uniform Allowance                        | 905     |
| Year End Bonus  | 4,643   |
| Cash Gift   | 905     |
| Step Increment  | 133     |
| Productivity Enhancement Incentive                    | 905     |
|   | -----   |
| Total Other Compensation Common to All                | 13,767  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Science & Technology Personnel        | 34,441  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 34,441  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 218     |
| PhilHealth Contributions                              | 547     |
| Employees Compensation Insurance Premiums             | 218     |
| Terminal Leave  | 2,226   |
|   | -----   |
| Total Other Benefits                                  | 3,209   |
|   | -----   |
| Total Personnel Services                              | 107,138 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,887   |
| Training and Scholarship Expenses                     | 963     |
| Supplies and Materials Expenses                       | 5,252   |
| Utility Expenses                                      | 6,490   |
| Communication Expenses                                | 1,307   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| Professional Services                                 | 850     |
| General Services                                      | 2,214   |
| Repairs and Maintenance                               | 1,393   |
| Taxes, Insurance Premiums and Other Fees              | 240     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 30      |
| Printing and Publication Expenses                     | 350     |
| Transportation and Delivery Expenses                  | 50      |
| Membership Dues and Contributions to Organizations    | 200     |
| Subscription Expenses                                 | 115     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 23,459  |
|   | -----   |
| Total Current Operating Expenditures                  | 130,597 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 1,900   |
| Machinery and Equipment Outlay                        | 3,726   |
| Intangible Assets Outlay                              | 2,699   |
|   | -----   |
| Total Capital Outlays                                 | 8,325   |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 138,922 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 138,922 |
|   | =====   |



E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 254,125,000  
=====

New Appropriations, by Program/Projects  
-----

|                   |  | Current Operating Expenditures<br>----- |   |                     |                      |
|-------------------|--|---|---|---------------------|----------------------|
|                   |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
|                   |  | -----                                   | -----   | -----               | -----                |
| <b>PROGRAMS</b>   |  |   |   |                     |                      |
| 000001000000000   | General Administration and Support         | P 77,767,000                            | P 9,088,000                                       | P 4,075,000         | P 90,930,000         |
| 000003000000000   | Operations                                 | 108,899,000                             | 38,421,000  |                     | 147,320,000          |
|                   | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 61,601,000                              | 26,967,000  |                     | 88,568,000           |
|                   | MFO 2: TECHNICAL ADVISORY SERVICES         | 47,298,000                              | 11,454,000  |                     | 58,752,000           |
|                   | <b>Total, Programs</b>                     | <b>186,666,000</b>                      | <b>47,509,000</b>                                 | <b>4,075,000</b>    | <b>238,250,000</b>   |
| <b>PROJECT(S)</b> |  |   |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                  |   |   | 15,875,000          | 15,875,000           |
|                   | <b>Total, Project(s)</b>                   |   |   | <b>15,875,000</b>   | <b>15,875,000</b>    |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>            | <b>P 186,666,000</b>                    | <b>P 47,509,000</b>                               | <b>P 19,950,000</b> | <b>P 254,125,000</b> |
|                   |  | =====                                   | =====   | =====               | =====                |

Special Provision(s)

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

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

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

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

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

|  |  | Current Operating Expenditures<br>----- |   |                    |       |
|--|--|---|---|--------------------|-------|
|  |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|  |  | -----                                   | -----   | -----              | ----- |

| PROGRAMS                                      |  |              |                                      |
|---|--|--------------|--------------------------------------|
| 00000100000000                                | General Administration and Support   |              |                                      |
| 103001000100000                               | General Administrative and Support Services  | P 75,048,000 | P 9,088,000 P 4,075,000 P 88,211,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 2,719,000    | 2,719,000                            |
| Sub-total, General Administration and Support |  | 77,767,000   | 9,088,000 4,075,000 90,930,000       |
| 00000300000000                                | Operations   |              |                                      |
| 000003010000000                               | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT   | 61,601,000   | 26,967,000 88,568,000                |
| 000003010100000                               | Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields    | 61,601,000   | 26,967,000 88,568,000                |
| 168003010100001                               | Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy                        | 55,621,000   | 26,472,000 82,093,000                |
| 168003010100002                               | Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy |              | 219,000 219,000                      |
| 168003010100003                               | Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System                  | 5,980,000    | 276,000 6,256,000                    |
| 000003020000000                               | MFO 2: TECHNICAL ADVISORY SERVICES   | 47,298,000   | 11,454,000 58,752,000                |
| 167003020100000                               | Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services          | 30,221,000   | 9,697,000 39,918,000                 |
| 167003020200000                               | Promotion and Marketing of Industrial Technologies and Services  | 17,077,000   | 1,757,000 18,834,000                 |
| Sub-total, Operations                         |  | 108,899,000  | 38,421,000 147,320,000               |
| Total Programs and Activities                 |  | 186,666,000  | 47,509,000 4,075,000 238,250,000     |
| 000004000000000                               | Locally-Funded Projects  |              |                                      |
| 000004010000000                               | Buildings and Other Structures   |              | 8,000,000 8,000,000                  |
| 000004010500000                               | Government Buildings   |              | 8,000,000 8,000,000                  |
| 167004010500003                               | Repair/Renovation and Maintenance of ITDI Buildings and Facilities   |              | 8,000,000 8,000,000                  |
| 000004130000000                               | Research and Development   |              | 7,875,000 7,875,000                  |
| 000004130600000                               | Information and Communication Technology   |              | 7,875,000 7,875,000                  |
| 103004130600001                               | Development of ITDI Service System   |              | 7,875,000 7,875,000                  |
| Sub-total, Locally-Funded Project(s)          |  |              | 15,875,000 15,875,000                |

|                          |               |              |              |               |
|--------------------------|---------------|--------------|--------------|---------------|
| Total Project(s)         |               |              | 15,875,000   | 15,875,000    |
|                          | -----         | -----        | -----        | -----         |
| TOTAL NEW APPROPRIATIONS | P 186,666,000 | P 47,509,000 | P 19,950,000 | P 254,125,000 |
|                          | =====         | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

100,089

Total Permanent Positions

100,089

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,656

Representation Allowance

750

Transportation Allowance

750

Clothing and Uniform Allowance

1,595

Year End Bonus

8,341

Cash Gift

1,595

Step Increment

237

Productivity Enhancement Incentive

1,595

Total Other Compensation Common to All

22,519

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

59,564

Total Other Compensation for Specific Groups

59,564

## Other Benefits

PAG-IBIG Contributions

383

PhilHealth Contributions

1,009

Employees Compensation Insurance Premiums

383

Terminal Leave

2,719

Total Other Benefits

4,494

Total Personnel Services

186,666

## Maintenance and Other Operating Expenses

Travelling Expenses

4,235

Training and Scholarship Expenses

500

Supplies and Materials Expenses

8,750

Utility Expenses

17,727

Communication Expenses

1,680

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

463

Professional Services

70

|  |         |
|--|---------|
| General Services                                   | 6,352   |
| Repairs and Maintenance                            | 3,587   |
| Taxes, Insurance Premiums and Other Fees           | 1,792   |
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 50      |
| Printing and Publication Expenses                  | 132     |
| Representation Expenses                            | 165     |
| Transportation and Delivery Expenses               | 165     |
| Rent/Lease Expenses                                | 222     |
| Membership Dues and Contributions to Organizations | 400     |
| Subscription Expenses                              | 280     |
| Other Maintenance and Operating Expenses           | 939     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 47,509  |
|  | -----   |
| Total Current Operating Expenditures               | 234,175 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Infrastructure Outlay                              | 4,200   |
| Buildings and Other Structures                     | 8,000   |
| Machinery and Equipment Outlay                     | 6,075   |
| Intangible Assets Outlay                           | 1,675   |
|  | -----   |
| Total Capital Outlays                              | 19,950  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 254,125 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 254,125 |
|  | =====   |

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder..... P 3,677,065,000  
 =====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |                                    |             |               |
|-----------------|--|--------------------------------|------------------------------------|-------------|---------------|
|                 |  | Personnel                      | Maintenance                        | Capital     | Total         |
|                 |  | Services                       | and Other<br>Operating<br>Expenses | Outlays     | Total         |
|                 |  | -----                          | -----                              | -----       | -----         |
| PROGRAMS        |  |                                |                                    |             |               |
| 000001000000000 | General Administration and Support         | P 382,460,000                  | P 153,771,000                      | P 1,771,000 | P 538,002,000 |
| 000002000000000 | Support to Operations                      | 2,267,000                      | 7,818,000                          |             | 10,085,000    |
| 000003000000000 | Operations                                 | 85,293,000                     | 136,250,000                        | 17,800,000  | 239,343,000   |
|                 |  | -----                          | -----                              | -----       | -----         |
|                 | MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES | 57,476,000                     | 45,965,000                         |             | 103,441,000   |
|                 | MFO 2: TECHNICAL ADVISORY SERVICES         | 23,750,000                     | 66,744,000                         | 17,800,000  | 108,294,000   |
|                 | MFO 3: ICT TRAINING SERVICES               | 4,067,000                      | 23,541,000                         |             | 27,608,000    |

|  |               |                 |               |                 |
|--|---------------|-----------------|---------------|-----------------|
| Total, Programs                            | 470,020,000   | 297,839,000     | 19,571,000    | 787,430,000     |
| PROJECT(S)                                 |               |                 |               |                 |
| 0000040000000000 Locally-Funded Project(s) |               | 2,008,045,000   | 881,590,000   | 2,889,635,000   |
| Total, Project(s)                          |               | 2,008,045,000   | 881,590,000   | 2,889,635,000   |
| TOTAL NEW APPROPRIATIONS                   | P 470,020,000 | P 2,305,884,000 | P 901,161,000 | P 3,677,065,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |               |
|---|--------------------------------|--|-----------------|---------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| PROGRAMS  |                                |  |                 |               |
| 0000010000000000 General Administration and Support |                                |  |                 |               |
| 103001000100000 General Management and Supervision  | P 378,825,000                  | P 150,036,000                            | P 1,771,000     | P 530,632,000 |
| National Capital Region (NCR)                       | 378,825,000                    | 150,036,000                              | 1,771,000       | 530,632,000   |
| Office of the Executive Director (Central Office)   | 378,825,000                    | 150,036,000                              | 1,771,000       | 530,632,000   |
| 103001000200000 Staff Human Resource Development    | 3,635,000                      | 3,735,000                                |                 | 7,370,000     |
| National Capital Region (NCR)                       | 3,635,000                      | 3,735,000                                |                 | 7,370,000     |
| Office of the Executive Director (Central Office)   | 3,635,000                      | 3,735,000                                |                 | 7,370,000     |
| Sub-total, General Administration and Support       | 382,460,000                    | 153,771,000                              | 1,771,000       | 538,002,000   |
| 0000020000000000 Support to Operations              |                                |  |                 |               |
| 000002000100000 Electronic Data Management          | 2,267,000                      | 7,818,000                                |                 | 10,085,000    |
| 103002000100001 Data Processing                     | 2,267,000                      | 4,948,000                                |                 | 7,215,000     |
| National Capital Region (NCR)                       | 2,267,000                      | 4,948,000                                |                 | 7,215,000     |
| Office of the Executive Director (Central Office)   | 2,267,000                      | 4,948,000                                |                 | 7,215,000     |
| 103002000100002 Systems Development                 |                                | 2,870,000                                |                 | 2,870,000     |
| National Capital Region (NCR)                       |                                | 2,870,000                                |                 | 2,870,000     |

|                 |  |            |            |            |             |
|-----------------|--|------------|------------|------------|-------------|
|                 | Office of the Executive Director<br>(Central Office)   |            | 2,870,000  |            | 2,870,000   |
|                 |  | -----      | -----      |            | -----       |
|                 | Sub-total, Support to Operations   | 2,267,000  | 7,818,000  |            | 10,085,000  |
|                 |  | -----      | -----      |            | -----       |
| 0000300000000   | Operations   |            |            |            |             |
| 0000301000000   | MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES   | 57,476,000 | 45,965,000 |            | 103,441,000 |
|                 |  | -----      | -----      |            | -----       |
| 00003010100000  | Development of Information and Communication<br>Technology Policies, Standards, Plans and<br>Programs  | 57,476,000 | 45,965,000 |            | 103,441,000 |
|                 |  | -----      | -----      |            | -----       |
| 103003010100001 | Promotion of technical assistance in the<br>formulation of government technology plans<br>and policies | 3,689,000  | 40,005,000 |            | 43,694,000  |
|                 |  | -----      | -----      |            | -----       |
|                 | National Capital Region (NCR)  | 3,689,000  | 40,005,000 |            | 43,694,000  |
|                 |  | -----      | -----      |            | -----       |
|                 | Office of the Executive Director<br>(Central Office)   | 3,689,000  | 40,005,000 |            | 43,694,000  |
|                 |  | -----      | -----      |            | -----       |
| 103003010100002 | Promotion of Information Technology in Local<br>Government   | 53,787,000 | 5,960,000  |            | 59,747,000  |
|                 |  | -----      | -----      |            | -----       |
|                 | National Capital Region (NCR)  | 53,787,000 | 5,960,000  |            | 59,747,000  |
|                 |  | -----      | -----      |            | -----       |
|                 | Office of the Executive Director<br>(Central Office)   | 53,787,000 | 5,960,000  |            | 59,747,000  |
|                 |  | -----      | -----      |            | -----       |
| 00003020000000  | MFO 2: TECHNICAL ADVISORY SERVICES   | 23,750,000 | 66,744,000 | 17,800,000 | 108,294,000 |
|                 |  | -----      | -----      | -----      | -----       |
| 103003020100000 | ICT Management and Infrastructure Advisory<br>and Services   | 21,013,000 | 59,745,000 | 17,800,000 | 98,558,000  |
|                 |  | -----      | -----      | -----      | -----       |
|                 | National Capital Region (NCR)  | 21,013,000 | 59,745,000 | 17,800,000 | 98,558,000  |
|                 |  | -----      | -----      | -----      | -----       |
|                 | Office of the Executive Director<br>(Central Office)   | 21,013,000 | 59,745,000 | 17,800,000 | 98,558,000  |
|                 |  | -----      | -----      | -----      | -----       |
| 103003020200000 | Formulation, coordination and evaluation of<br>ICTO plans, programs and services                       | 2,737,000  | 6,999,000  |            | 9,736,000   |
|                 |  | -----      | -----      |            | -----       |
|                 | National Capital Region (NCR)  | 2,737,000  | 6,999,000  |            | 9,736,000   |
|                 |  | -----      | -----      |            | -----       |
|                 | Office of the Executive Director<br>(Central Office)   | 2,737,000  | 6,999,000  |            | 9,736,000   |
|                 |  | -----      | -----      |            | -----       |
| 00003030000000  | MFO 3: ICT TRAINING SERVICES   | 4,067,000  | 23,541,000 |            | 27,608,000  |
|                 |  | -----      | -----      |            | -----       |
| 00003030100000  | Information and Communication Technology<br>Literacy Program and Manpower Development                  | 4,067,000  | 23,541,000 |            | 27,608,000  |
|                 |  | -----      | -----      |            | -----       |
| 103003030100001 | Provision of technical assistance in the<br>professionalization of Information<br>Technology Personnel | 1,014,000  | 1,815,000  |            | 2,829,000   |
|                 |  | -----      | -----      |            | -----       |
|                 | National Capital Region (NCR)  | 1,014,000  | 1,815,000  |            | 2,829,000   |
|                 |  | -----      | -----      |            | -----       |
|                 | Office of the Executive Director<br>(Central Office)   | 1,014,000  | 1,815,000  |            | 2,829,000   |
|                 |  | -----      | -----      |            | -----       |

|                               |   |             |               |               |
|-------------------------------|---|-------------|---------------|---------------|
| 103003030100002               | Development and conduct of information technology education and training programs | 3,053,000   | 21,726,000    | 24,779,000    |
|                               | National Capital Region (NCR)   | 3,053,000   | 21,726,000    | 24,779,000    |
|                               | Office of the Executive Director (Central Office)                                 | 3,053,000   | 21,726,000    | 24,779,000    |
| Sub-total, Operations         |   | 85,293,000  | 136,250,000   | 239,343,000   |
| Total Programs and Activities |   | 470,020,000 | 297,839,000   | 787,430,000   |
| 000004000000000               | Locally-Funded Projects   |             |               |               |
| 000004100000000               | Governance  |             | 2,008,045,000 | 2,889,635,000 |
| 000004100100000               | General Public Services   |             | 1,603,453,000 | 2,162,865,000 |
| 103004100100001               | National Government Data Center Infrastructure                                    |             | 114,752,000   | 449,885,000   |
|                               | National Capital Region (NCR)   |             | 114,752,000   | 449,885,000   |
|                               | Office of the Executive Director (Central Office)                                 |             | 114,752,000   | 449,885,000   |
| 166004100100004               | Free Internet Wi-Fi Connectivity in Public Places                                 |             | 1,481,760,000 | 1,651,760,000 |
|                               | National Capital Region (NCR)   |             | 1,481,760,000 | 1,651,760,000 |
|                               | Office of the Executive Director (Central Office)                                 |             | 1,481,760,000 | 1,651,760,000 |
| 166004100100005               | National Spectrum Monitoring  |             | 6,941,000     | 61,220,000    |
|                               | National Capital Region (NCR)   |             | 6,941,000     | 61,220,000    |
|                               | Office of the Executive Director (Central Office)                                 |             | 6,941,000     | 61,220,000    |
| 000004100400000               | Systems Development   |             | 370,592,000   | 671,770,000   |
| 103004100400002               | Philippine Government Interoperability Exchange                                   |             | 369,592,000   | 656,020,000   |
|                               | National Capital Region (NCR)   |             | 369,592,000   | 656,020,000   |
|                               | Office of the Executive Director (Central Office)                                 |             | 369,592,000   | 656,020,000   |
| 103004100400004               | Upgrading of ICTO Network and Equipment   |             | 1,000,000     | 15,750,000    |
|                               | National Capital Region (NCR)   |             | 1,000,000     | 15,750,000    |
|                               | Office of the Executive Director (Central Office)                                 |             | 1,000,000     | 15,750,000    |
| 000004100600000               | Governance and Accountability Improvement   |             | 34,000,000    | 55,000,000    |
| 103004100600002               | Validation, Integration and Characterization                                      |             |               |               |

|  |               |                 |               |                 |
|--|---------------|-----------------|---------------|-----------------|
| of Thin Client Cached Cloud Technologies for<br>DepEd, ICTO, CECS and DBM GIFMIS |               | 34,000,000      | 21,000,000    | 55,000,000      |
|  |               | -----           | -----         | -----           |
| National Capital Region (NCR)  |               | 34,000,000      | 21,000,000    | 55,000,000      |
|  |               | -----           | -----         | -----           |
| Office of the Executive Director<br>(Central Office)                             |               | 34,000,000      | 21,000,000    | 55,000,000      |
|  |               | -----           | -----         | -----           |
| Sub-total, Locally-Funded Project(s)   |               | 2,008,045,000   | 881,590,000   | 2,889,635,000   |
|  |               | -----           | -----         | -----           |
| Total Project(s)   |               | 2,008,045,000   | 881,590,000   | 2,889,635,000   |
|  |               | -----           | -----         | -----           |
| TOTAL NEW APPROPRIATIONS   | P 470,020,000 | P 2,305,884,000 | P 901,161,000 | P 3,677,065,000 |
|  | =====         | =====           | =====         | =====           |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,975

Total Permanent Positions

270,975

Other Compensation Common to All

Personnel Economic Relief Allowance

28,824

Representation Allowance

2,718

Transportation Allowance

2,718

Clothing and Uniform Allowance

6,005

Overtime Pay

981

Year End Bonus

22,580

Cash Gift

6,005

Step Increment

886

Productivity Enhancement Incentive

6,005

Total Other Compensation Common to All

76,722

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

116,485

Total Other Compensation for Specific Groups

116,485

Other Benefits

PAG-IBIG Contributions

1,442

PhilHealth Contributions

2,955

Employees Compensation Insurance Premiums

1,441

Total Other Benefits

5,838

Total Personnel Services

470,020



Maintenance and Other Operating Expenses

|  |           |
|--|-----------|
| Travelling Expenses                                    | 33,454    |
| Training and Scholarship Expenses                      | 2,920     |
| Supplies and Materials Expenses                        | 29,340    |
| Utility Expenses                                       | 51,305    |
| Communication Expenses                                 | 1,492,304 |
| Survey, Research, Exploration and Development Expenses | 141       |
| Confidential, Intelligence and Extraordinary Expenses  |           |
| Extraordinary and Miscellaneous Expenses               | 967       |
| Professional Services                                  | 422,484   |
| General Services                                       | 31,856    |
| Repairs and Maintenance                                | 19,952    |
| Taxes, Insurance Premiums and Other Fees               | 1,718     |
| Other Maintenance and Operating Expenses               |           |
| Advertising Expenses                                   | 257       |
| Printing and Publication Expenses                      | 665       |
| Representation Expenses                                | 10,822    |
| Transportation and Delivery Expenses                   | 535       |
| Rent/Lease Expenses                                    | 40,488    |
| Membership Dues and Contributions to Organizations     | 298       |
| Subscription Expenses                                  | 143,183   |
| Other Maintenance and Operating Expenses               | 23,195    |
|  | -----     |
| Total Maintenance and Other Operating Expenses         | 2,305,884 |
|  | -----     |
| Total Current Operating Expenditures                   | 2,775,904 |
|  | -----     |
| Capital Outlays  |           |
| Property, Plant and Equipment Outlay                   |           |
| Machinery and Equipment Outlay                         | 892,390   |
| Intangible Assets Outlay                               | 8,771     |
|  | -----     |
| Total Capital Outlays                                  | 901,161   |
|  | -----     |
| Total Programs/Locally-Funded Project(s)               | 3,677,065 |
|  | -----     |
| TOTAL NEW APPROPRIATIONS                               | 3,677,065 |
|  | =====     |

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 301,504,000  
=====

New Appropriations, by Program/Projects

|               |                                    | Current Operating Expenditures |              |             |              |
|---------------|------------------------------------|--------------------------------|--------------|-------------|--------------|
|               |                                    | -----                          |              |             |              |
|               |                                    | Personnel                      | Maintenance  | Capital     | Total        |
|               |                                    | Services                       | and Other    | Outlays     |              |
|               |                                    | -----                          | Operating    | -----       | -----        |
|               |                                    |                                | Expenses     |             |              |
|               |                                    |                                | -----        |             |              |
| PROGRAMS      |                                    |                                |              |             |              |
| 0000100000000 | General Administration and Support | P 62,226,000                   | P 15,418,000 | P 3,706,000 | P 81,350,000 |
| 0000300000000 | Operations                         | 53,836,000                     | 25,158,000   |             | 78,994,000   |

|  |               |              |               |               |
|--|---------------|--------------|---------------|---------------|
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 28,529,000    | 14,340,000   |               | 42,869,000    |
| MFO 2: TECHNICAL ADVISORY SERVICES         | 25,307,000    | 10,818,000   |               | 36,125,000    |
| Total, Programs                            | 116,062,000   | 40,576,000   | 3,706,000     | 160,344,000   |
| PROJECT(S)                                 |               |              |               |               |
| 0000040000000000 Locally-Funded Project(s) |               | 15,790,000   | 125,370,000   | 141,160,000   |
| Total, Project(s)                          |               | 15,790,000   | 125,370,000   | 141,160,000   |
| TOTAL NEW APPROPRIATIONS                   | P 116,062,000 | P 56,366,000 | P 129,076,000 | P 301,504,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS  |                                |  |                 |              |
| 0000010000000000 General Administration and Support   |                                |  |                 |              |
| 1030010001000000 General Management and Supervision   | P 60,824,000                   | P 15,418,000                             | P 3,706,000     | P 79,948,000 |
| 1030010002000000 Administration of Personnel Benefits   | 1,402,000                      |  |                 | 1,402,000    |
| Sub-total, General Administration and Support   | 62,226,000                     | 15,418,000                               | 3,706,000       | 81,350,000   |
| 0000030000000000 Operations   |                                |  |                 |              |
| 0000030100000000 MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT   | 28,529,000                     | 14,340,000                               |                 | 42,869,000   |
| 0000030101000000 Scientific Research and Development Services on Metals and Related Products                                  | 28,529,000                     | 14,340,000                               |                 | 42,869,000   |
| 1680030101000001 Metalcasting, metalworking, heat treatment   | 28,529,000                     | 14,340,000                               |                 | 42,869,000   |
| 0000030200000000 MFO 2: TECHNICAL ADVISORY SERVICES   | 25,307,000                     | 10,818,000                               |                 | 36,125,000   |
| 1680030201000000 Technical assistance and technology transfer through consultancy, training and information awareness program | 12,618,000                     | 4,606,000                                |                 | 17,224,000   |
| 1680030202000000 Testing analysis and inspection services of metals and processes   | 12,689,000                     | 6,212,000                                |                 | 18,901,000   |
| Sub-total, Operations   | 53,836,000                     | 25,158,000                               |                 | 78,994,000   |
| Total Programs and Activities   | 116,062,000                    | 40,576,000                               | 3,706,000       | 160,344,000  |

|                                      |  |               |              |               |               |
|--------------------------------------|--|---------------|--------------|---------------|---------------|
| 00000400000000                       | Locally-Funded Projects                                    |               |              |               |               |
| 00000401000000                       | Buildings and Other Structures                             |               |              | 36,000,000    | 36,000,000    |
| 00000401050000                       | Government Buildings                                       |               |              | 36,000,000    | 36,000,000    |
| 168004010500001                      | Completion of MIRDC Laboratory and Administration Building |               |              | 6,000,000     | 6,000,000     |
| 268004010500002                      | Rehabilitation of Mechanical Workshop II Building          |               |              | 25,000,000    | 25,000,000    |
| 168004010500003                      | Repair of perimeter fence (90,000 square meters)           |               |              | 5,000,000     | 5,000,000     |
| 00000407000000                       | Economic Development                                       | 15,790,000    |              | 89,370,000    | 105,160,000   |
| 00000407100000                       | Industry Manpower Development                              | 15,790,000    |              | 89,370,000    | 105,160,000   |
| 168004071000005                      | Establishment of a Gear Making and Assembly Facility       | 15,790,000    |              | 89,370,000    | 105,160,000   |
| Sub-total, Locally-Funded Project(s) |  | 15,790,000    |              | 125,370,000   | 141,160,000   |
| Total Project(s)                     |  | 15,790,000    |              | 125,370,000   | 141,160,000   |
| TOTAL NEW APPROPRIATIONS             |  | P 116,062,000 | P 56,366,000 | P 129,076,000 | P 301,504,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,395

Total Permanent Positions

61,395

Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

1,010

Honoraria

39

Overtime Pay

42

Year End Bonus

5,116

Cash Gift

1,010

Step Increment

148

Productivity Enhancement Incentive

1,010

|   |         |
|---|---------|
| Total Other Compensation Common to All                | 14,351  |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Science & Technology Personnel        | 37,800  |
| Total Other Compensation for Specific Groups          | 37,800  |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 243     |
| PhilHealth Contributions                              | 628     |
| Employees Compensation Insurance Premiums             | 243     |
| Retirement Gratuity                                   | 1,253   |
| Terminal Leave  | 149     |
| Total Other Benefits                                  | 2,516   |
| Total Personnel Services                              | 116,062 |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,445   |
| Training and Scholarship Expenses                     | 3,200   |
| Supplies and Materials Expenses                       | 9,776   |
| Utility Expenses                                      | 19,284  |
| Communication Expenses                                | 1,055   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 5,534   |
| General Services                                      | 4,528   |
| Repairs and Maintenance                               | 7,180   |
| Taxes, Insurance Premiums and Other Fees              | 600     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 115     |
| Printing and Publication Expenses                     | 390     |
| Representation Expenses                               | 404     |
| Transportation and Delivery Expenses                  | 440     |
| Rent/Lease Expenses                                   | 155     |
| Membership Dues and Contributions to Organizations    | 10      |
| Subscription Expenses                                 | 40      |
| Other Maintenance and Operating Expenses              | 100     |
| Total Maintenance and Other Operating Expenses        | 56,366  |
| Total Current Operating Expenditures                  | 172,428 |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 36,000  |
| Machinery and Equipment Outlay                        | 91,855  |
| Intangible Assets Outlay                              | 1,221   |
| Total Capital Outlays                                 | 129,076 |
| Total Programs/Locally-Funded Project(s)              | 301,504 |
| TOTAL NEW APPROPRIATIONS                              | 301,504 |

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 67,114,000  
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New Appropriations, by Program/Projects  
 -----

|                |  | Current Operating Expenditures |  |                 |              |
|----------------|--|--------------------------------|--|-----------------|--------------|
|                |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|                |  | -----                          | -----                                    | -----           | -----        |
| PROGRAMS       |  |                                |  |                 |              |
| 00001000000000 | General Administration and Support         | P 6,571,000                    | P 5,638,000                              | P 258,000       | P 12,467,000 |
| 00003000000000 | Operations                                 | 2,118,000                      | 45,570,000                               |                 | 47,688,000   |
|                | MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT | 2,118,000                      | 45,570,000                               |                 | 47,688,000   |
|                | Total, Programs                            | 8,689,000                      | 51,208,000                               | 258,000         | 60,155,000   |
| PROJECT(S)     |  |                                |  |                 |              |
| 00004000000000 | Locally-Funded Project(s)                  |                                | 6,959,000                                |                 | 6,959,000    |
|                | Total, Project(s)                          |                                | 6,959,000                                |                 | 6,959,000    |
|                | TOTAL NEW APPROPRIATIONS                   | P 8,689,000                    | P 58,167,000                             | P 258,000       | P 67,114,000 |
|                |  | =====                          | =====                                    | =====           | =====        |

Special Provision(s)

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

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

|                 |   | Current Operating Expenditures |  |                 |              |
|-----------------|---|--------------------------------|--|-----------------|--------------|
|                 |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|                 |   | -----                          | -----                                    | -----           | -----        |
| PROGRAMS        |   |                                |  |                 |              |
| 00001000000000  | General Administration and Support  |                                |  |                 |              |
| 103001000100000 | General Management and Supervision  | P 6,571,000                    | P 5,638,000                              | P 258,000       | P 12,467,000 |
|                 | Sub-total, General Administration and Support                                     | 6,571,000                      | 5,638,000                                | 258,000         | 12,467,000   |
| 00003000000000  | Operations  |                                |  |                 |              |
| 00003010000000  | MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT  | 2,118,000                      | 45,570,000                               |                 | 47,688,000   |
| 169003010100000 | Formulation of policy recommendations on relevant Science and Technology concerns | 1,287,000                      | 4,738,000                                |                 | 6,025,000    |

|                                      |  |             |              |           |              |
|--------------------------------------|--|-------------|--------------|-----------|--------------|
| 000003010200000                      | Promotion and Recognition of Scientific and Technological Efforts and Achievements   | 369,000     | 40,167,000   |           | 40,536,000   |
| 169003010200001                      | Screening of Nominations investiture and awards for new academicians, national scientists and other awardees                                       |             | 545,000      |           | 545,000      |
| 169003010200002                      | Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter  |             | 13,856,000   |           | 13,856,000   |
| 282003010200003                      | Provision of life pensions and other privileges of national scientists   |             | 9,616,000    |           | 9,616,000    |
| 168003010200004                      | Provision of Academy research fellowship grants  |             | 1,310,000    |           | 1,310,000    |
| 103003010200005                      | Granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country | 369,000     | 14,840,000   |           | 15,209,000   |
| 103003010300000                      | Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center                                      | 462,000     | 665,000      |           | 1,127,000    |
| Sub-total, Operations                |  | 2,118,000   | 45,570,000   |           | 47,688,000   |
| Total Programs and Activities        |  | 8,689,000   | 51,208,000   | 258,000   | 60,155,000   |
| 000004000000000                      | Locally-Funded Projects  |             |              |           |              |
| 000004130000000                      | Research and Development   |             | 6,959,000    |           | 6,959,000    |
| 000004131100000                      | Science and Technology Promotion   |             | 6,959,000    |           | 6,959,000    |
| 169004131100006                      | Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science  |             | 6,959,000    |           | 6,959,000    |
| Sub-total, Locally-Funded Project(s) |  |             | 6,959,000    |           | 6,959,000    |
| Total Project(s)                     |  |             | 6,959,000    |           | 6,959,000    |
| TOTAL NEW APPROPRIATIONS             |  | P 8,689,000 | P 58,167,000 | P 258,000 | P 67,114,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

## Civilian Personnel

|  |        |
|--|--------|
| Permanent Positions                                    |        |
| Basic Salary   | 4,416  |
|  | -----  |
| Total Permanent Positions                              | 4,416  |
|  | -----  |
| Other Compensation Common to All                       |        |
| Personnel Economic Relief Allowance                    | 264    |
| Representation Allowance                               | 228    |
| Transportation Allowance                               | 228    |
| Clothing and Uniform Allowance                         | 55     |
| Year End Bonus   | 368    |
| Cash Gift  | 55     |
| Per Diems  | 703    |
| Step Increment   | 15     |
| Productivity Enhancement Incentive                     | 55     |
|  | -----  |
| Total Other Compensation Common to All                 | 1,971  |
|  | -----  |
| Other Compensation for Specific Groups                 |        |
| Magna Carta for Science & Technology Personnel         | 2,242  |
|  | -----  |
| Total Other Compensation for Specific Groups           | 2,242  |
|  | -----  |
| Other Benefits   |        |
| PAG-IBIG Contributions                                 | 12     |
| PhilHealth Contributions                               | 36     |
| Employees Compensation Insurance Premiums              | 12     |
|  | -----  |
| Total Other Benefits                                   | 60     |
|  | -----  |
| Total Personnel Services                               | 8,689  |
|  | -----  |
| Maintenance and Other Operating Expenses               |        |
| Travelling Expenses                                    | 941    |
| Training and Scholarship Expenses                      | 160    |
| Supplies and Materials Expenses                        | 1,955  |
| Utility Expenses                                       | 1,070  |
| Communication Expenses                                 | 561    |
| Awards/Rewards and Prizes                              | 33,720 |
| Survey, Research, Exploration and Development Expenses | 1,310  |
| Confidential, Intelligence and Extraordinary Expenses  |        |
| Extraordinary and Miscellaneous Expenses               | 118    |
| Professional Services                                  | 6,216  |
| General Services                                       | 1,552  |
| Repairs and Maintenance                                | 1,585  |
| Taxes, Insurance Premiums and Other Fees               | 291    |
| Other Maintenance and Operating Expenses               |        |
| Advertising Expenses                                   | 190    |
| Printing and Publication Expenses                      | 955    |
| Representation Expenses                                | 5,747  |
| Transportation and Delivery Expenses                   | 100    |
| Rent/Lease Expenses                                    | 125    |
| Membership Dues and Contributions to Organizations     | 50     |
| Subscription Expenses                                  | 50     |
| Other Maintenance and Operating Expenses               | 1,471  |
|  | -----  |
| Total Maintenance and Other Operating Expenses         | 58,167 |
|  | -----  |
| Total Current Operating Expenditures                   | 66,856 |

|  |        |
|--|--------|
| Capital Outlays                          | -----  |
| Property, Plant and Equipment Outlay     |        |
| Machinery and Equipment Outlay           | 170    |
| Intangible Assets Outlay                 | 88     |
|  | -----  |
| Total Capital Outlays                    | 258    |
|  | -----  |
| Total Programs/Locally-Funded Project(s) | 67,114 |
|  | -----  |
| TOTAL NEW APPROPRIATIONS                 | 67,114 |
|  | =====  |

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 45,737,000  
=====

New Appropriations, by Program/Projects

|                  |   | Current Operating Expenditures |              |           |              |
|------------------|---|--------------------------------|--------------|-----------|--------------|
|                  |   | -----                          |              |           |              |
|                  |   | Personnel                      | Maintenance  | Capital   | Total        |
|                  |   | Services                       | and Other    | Outlays   |              |
|                  |   | -----                          | Operating    | -----     | -----        |
|                  |   | -----                          | Expenses     | -----     | -----        |
| <b>PROGRAMS</b>  |   |                                |              |           |              |
| 0000010000000000 | General Administration and Support                  | P 13,394,000                   | P 6,391,000  | P 663,000 | P 20,448,000 |
| 0000020000000000 | Support to Operations                               | 3,176,000                      | 645,000      |           | 3,821,000    |
| 0000030000000000 | Operations  | 4,886,000                      | 16,582,000   |           | 21,468,000   |
|                  |   | -----                          | -----        |           | -----        |
|                  | MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES       | 600,000                        | 418,000      |           | 1,018,000    |
|                  | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES | 4,286,000                      | 16,164,000   |           | 20,450,000   |
|                  |   | -----                          | -----        |           | -----        |
|                  | Total, Programs                                     | 21,456,000                     | 23,618,000   | 663,000   | 45,737,000   |
|                  |   | -----                          | -----        | -----     | -----        |
|                  | TOTAL NEW APPROPRIATIONS                            | P 21,456,000                   | P 23,618,000 | P 663,000 | P 45,737,000 |
|                  |   | =====                          | =====        | =====     | =====        |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|  |  | Current Operating Expenditures |             |         |
|--|--|--------------------------------|-------------|---------|
|  |  | -----                          |             |         |
|  |  | Personnel                      | Maintenance | Capital |
|  |  |                                | and Other   |         |
|  |  |                                | Operating   |         |
|  |  |                                | Expenses    |         |
|  |  | -----                          | -----       | -----   |



|   | Services   | Expenses     | Outlays   | Total        |
|---|--|--------------|-----------|--------------|
| PROGRAMS                                      |  |              |           |              |
| 0000010000000000                              | General Administration and Support   |              |           |              |
| 103001000100000                               | P 13,394,000   | P 6,391,000  | P 663,000 | P 20,448,000 |
| Sub-total, General Administration and Support |  |              |           |              |
|   | 13,394,000   | 6,391,000    | 663,000   | 20,448,000   |
| 0000020000000000                              | Support to Operations  |              |           |              |
| 103002000100000                               | 2,490,000  | 384,000      |           | 2,874,000    |
| 103002000200000                               | 686,000  | 261,000      |           | 947,000      |
| Sub-total, Support to Operations              |  |              |           |              |
|   | 3,176,000  | 645,000      |           | 3,821,000    |
| 0000030000000000                              | Operations   |              |           |              |
| 0000030100000000                              | MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES  |              |           |              |
|   | 600,000  | 418,000      |           | 1,018,000    |
| 103003010100000                               | 600,000  | 418,000      |           | 1,018,000    |
| 0000030200000000                              | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES  |              |           |              |
|   | 4,286,000  | 16,164,000   |           | 20,450,000   |
| 105003020100000                               | Development, Integration and coordination of the National Research System for Basic Research |              |           |              |
|   | 3,387,000  | 16,124,000   |           | 19,511,000   |
| 105003020200000                               | Programming, monitoring and evaluation of basic research and other resource requirements     |              |           |              |
|   | 899,000  | 40,000       |           | 939,000      |
| Sub-total, Operations                         |  |              |           |              |
|   | 4,886,000  | 16,582,000   |           | 21,468,000   |
| Total Programs and Activities                 |  |              |           |              |
|   | 21,456,000   | 23,618,000   | 663,000   | 45,737,000   |
| TOTAL NEW APPROPRIATIONS                      |  |              |           |              |
|   | P 21,456,000   | P 23,618,000 | P 663,000 | P 45,737,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

11,003

## Total Permanent Positions

11,003

|   |        |
|---|--------|
|   | -----  |
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 792    |
| Representation Allowance                              | 288    |
| Transportation Allowance                              | 288    |
| Clothing and Uniform Allowance                        | 165    |
| Honoraria   | 3,000  |
| Year End Bonus  | 918    |
| Cash Gift   | 165    |
| Step Increment  | 30     |
| Productivity Enhancement Incentive                    | 165    |
|   | -----  |
| Total Other Compensation Common to All                | 5,811  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Science & Technology Personnel        | 4,463  |
|   | -----  |
| Total Other Compensation for Specific Groups          | 4,463  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 39     |
| PhilHealth Contributions                              | 102    |
| Employees Compensation Insurance Premiums             | 38     |
|   | -----  |
| Total Other Benefits                                  | 179    |
|   | -----  |
| Total Personnel Services                              | 21,456 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Traveling Expenses                                    | 765    |
| Training and Scholarship Expenses                     | 551    |
| Supplies and Materials Expenses                       | 692    |
| Utility Expenses                                      | 2,347  |
| Communication Expenses                                | 557    |
| Awards/Rewards and Prizes                             | 325    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 116    |
| Professional Services                                 | 942    |
| General Services                                      | 1,365  |
| Repairs and Maintenance                               | 970    |
| Financial Assistance/Subsidy                          | 12,118 |
| Taxes, Insurance Premiums and Other Fees              | 64     |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 15     |
| Printing and Publication Expenses                     | 683    |
| Representation Expenses                               | 1,462  |
| Transportation and Delivery Expenses                  | 5      |
| Rent/Lease Expenses                                   | 211    |
| Membership Dues and Contributions to Organizations    | 348    |
| Subscription Expenses                                 | 82     |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 23,618 |
|   | -----  |
| Total Current Operating Expenditures                  | 45,074 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Machinery and Equipment Outlay                        | 476    |
| Intangible Assets Outlay                              | 187    |
|   | -----  |

|  |        |
|--|--------|
| Total Capital Outlays                    | 663    |
|  | -----  |
| Total Programs/Locally-Funded Project(s) | 45,737 |
|  | -----  |
| TOTAL NEW APPROPRIATIONS                 | 45,737 |
|  | =====  |

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 1,210,163,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                |  | Current Operating Expenditures |               |               |                 |
|----------------|--|--------------------------------|---------------|---------------|-----------------|
|                |  | -----                          |               |               |                 |
|                |  | Personnel                      | Maintenance   | Capital       | Total           |
|                |  | Services                       | and Other     | Outlays       | Total           |
|                |  | Expenses                       | Operating     | Expenses      | Total           |
|                |  | -----                          | -----         | -----         | -----           |
| PROGRAMS       |  |                                |               |               |                 |
| 00001000000000 | General Administration and Support   | P 172,876,000                  | P 26,200,000  | P 9,657,000   | P 208,733,000   |
| 00003000000000 | Operations   | 255,866,000                    | 411,564,000   | 325,000,000   | 992,430,000     |
|                | MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES | 255,866,000                    | 411,564,000   | 325,000,000   | 992,430,000     |
|                | Total, Programs  | 428,742,000                    | 437,764,000   | 334,657,000   | 1,201,163,000   |
|                |  | -----                          | -----         | -----         | -----           |
| PROJECT(S)     |  |                                |               |               |                 |
| 00004000000000 | Locally-Funded Project(s)  |                                |               | 9,000,000     | 9,000,000       |
|                | Total, Project(s)  |                                |               | 9,000,000     | 9,000,000       |
|                |  | -----                          | -----         | -----         | -----           |
|                | TOTAL NEW APPROPRIATIONS   | P 428,742,000                  | P 437,764,000 | P 343,657,000 | P 1,210,163,000 |
|                |  | =====                          | =====         | =====         | =====           |

Special Provision(s)

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

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

|                |                                    | Current Operating Expenditures |             |          |       |
|----------------|------------------------------------|--------------------------------|-------------|----------|-------|
|                |                                    | -----                          |             |          |       |
|                |                                    | Personnel                      | Maintenance | Capital  | Total |
|                |                                    | Services                       | and Other   | Outlays  | Total |
|                |                                    | Expenses                       | Operating   | Expenses | Total |
|                |                                    | -----                          | -----       | -----    | ----- |
| PROGRAMS       |                                    |                                |             |          |       |
| 00001000000000 | General Administration and Support |                                |             |          |       |



|                 |  |               |               |               |                 |
|-----------------|--|---------------|---------------|---------------|-----------------|
|                 | and maintenance of surface and upper air observation network   | 130,473,000   | 175,500,000   | 25,000,000    | 330,973,000     |
| 161003010400002 | Operation of upgraded meteorological satellite receiving and processing systems                        |               | 4,000,000     |               | 4,000,000       |
| 168003010500000 | Research on Atmospheric, Geophysical and Allied Sciences   | 30,464,000    | 25,000,000    |               | 55,464,000      |
|                 | Sub-total, Operations  | 255,866,000   | 411,564,000   | 325,000,000   | 992,430,000     |
|                 | Total Programs and Activities  | 428,742,000   | 437,764,000   | 334,657,000   | 1,201,163,000   |
| 000004000000000 | Locally-Funded Projects  |               |               |               |                 |
| 000004010000000 | Buildings and Other Structures   |               |               | 9,000,000     | 9,000,000       |
| 000004010500000 | Government Buildings   |               |               | 9,000,000     | 9,000,000       |
| 161004010500001 | Telemetered Flood Forecasting and Warning System for 3 out of 18 Major River Basins In the Philippines |               |               | 9,000,000     | 9,000,000       |
|                 | Sub-total, Locally-Funded Project(s)   |               |               | 9,000,000     | 9,000,000       |
|                 | Total Project(s)   |               |               | 9,000,000     | 9,000,000       |
|                 | TOTAL NEW APPROPRIATIONS   | P 428,742,000 | P 437,764,000 | P 343,657,000 | P 1,210,163,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

225,490

## Total Permanent Positions

225,490

## Other Compensation Common to All

## Personnel Economic Relief Allowance

20,988

## Representation Allowance

612

## Transportation Allowance

612

## Clothing and Uniform Allowance

4,375

## Year End Bonus

18,791

## Cash Gift

4,375

## Step Increment

650

## Productivity Enhancement Incentive

4,375

## Total Other Compensation Common to All

54,778

|   |           |
|---|-----------|
|   | -----     |
| Other Compensation for Specific Groups                |           |
| Magna Carta for Science & Technology Personnel        | 130,651   |
| Night Shift Differential Pay                          | 7,807     |
|   | -----     |
| Total Other Compensation for Specific Groups          | 138,458   |
|   | -----     |
| Other Benefits  |           |
| PAG-IBIG Contributions                                | 1,049     |
| PhilHealth Contributions                              | 2,526     |
| Employees Compensation Insurance Premiums             | 987       |
| Terminal Leave  | 5,454     |
|   | -----     |
| Total Other Benefits                                  | 10,016    |
|   | -----     |
| Total Personnel Services                              | 428,742   |
|   | -----     |
| Maintenance and Other Operating Expenses              |           |
| Travelling Expenses                                   | 20,058    |
| Training and Scholarship Expenses                     | 14,083    |
| Supplies and Materials Expenses                       | 169,291   |
| Utility Expenses                                      | 34,981    |
| Communication Expenses                                | 47,459    |
| Confidential, Intelligence and Extraordinary Expenses |           |
| Extraordinary and Miscellaneous Expenses              | 118       |
| Professional Services                                 | 12,575    |
| General Services                                      | 18,000    |
| Repairs and Maintenance                               | 95,598    |
| Taxes, Insurance Premiums and Other Fees              | 14,328    |
| Other Maintenance and Operating Expenses              |           |
| Advertising Expenses                                  | 250       |
| Printing and Publication Expenses                     | 800       |
| Representation Expenses                               | 2,000     |
| Transportation and Delivery Expenses                  | 2,979     |
| Rent/Lease Expenses                                   | 4,794     |
| Membership Dues and Contributions to Organizations    | 50        |
| Subscription Expenses                                 | 300       |
| Other Maintenance and Operating Expenses              | 100       |
|   | -----     |
| Total Maintenance and Other Operating Expenses        | 437,764   |
|   | -----     |
| Total Current Operating Expenditures                  | 866,506   |
|   | -----     |
| Capital Outlays                                       |           |
| Property, Plant and Equipment Outlay                  |           |
| Buildings and Other Structures                        | 9,000     |
| Machinery and Equipment Outlay                        | 333,238   |
| Intangible Assets Outlay                              | 1,419     |
|   | -----     |
| Total Capital Outlays                                 | 343,657   |
|   | -----     |
| Total Programs/Locally-Funded Project(s)              | 1,210,163 |
|   | -----     |
| TOTAL NEW APPROPRIATIONS                              | 1,210,163 |
|   | =====     |

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 949,350,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |   | Current Operating Expenditures |               |              |               |
|-----------------|---|--------------------------------|---------------|--------------|---------------|
|                 |   | Personnel                      | Maintenance   | Capital      | Total         |
|                 |   | Services                       | and Other     | Outlays      |               |
|                 |   |                                | Operating     |              |               |
|                 |   |                                | Expenses      |              |               |
|                 |   |                                |               |              |               |
| PROGRAMS        |   |                                |               |              |               |
| 000001000000000 | General Administration and Support  | P 41,425,000                   | P 22,950,000  | P 9,074,000  | P 73,449,000  |
| 000003000000000 | Operations  | 92,430,000                     | 766,171,000   |              | 858,601,000   |
|                 | MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES        | 36,170,000                     | 22,800,000    |              | 58,970,000    |
|                 | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR | 56,260,000                     | 743,371,000   |              | 799,631,000   |
|                 | Total, Programs   | 133,855,000                    | 789,121,000   | 9,074,000    | 932,050,000   |
| PROJECT(S)      |   |                                |               |              |               |
| 000004000000000 | Locally-Funded Project(s)   |                                |               | 17,300,000   | 17,300,000    |
|                 | Total, Project(s)   |                                |               | 17,300,000   | 17,300,000    |
|                 | TOTAL NEW APPROPRIATIONS  | P 133,855,000                  | P 789,121,000 | P 26,374,000 | P 949,350,000 |
|                 |   | =====                          | =====         | =====        | =====         |

Special Provision(s)

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

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

|                 |   | Current Operating Expenditures |              |             |              |
|-----------------|---|--------------------------------|--------------|-------------|--------------|
|                 |   | Personnel                      | Maintenance  | Capital     | Total        |
|                 |   | Services                       | and Other    | Outlays     |              |
|                 |   |                                | Operating    |             |              |
|                 |   |                                | Expenses     |             |              |
|                 |   |                                |              |             |              |
| PROGRAMS        |   |                                |              |             |              |
| 000001000000000 | General Administration and Support            |                                |              |             |              |
| 103001000100000 | General Management and Supervision            | P 40,993,000                   | P 22,950,000 | P 9,074,000 | P 73,017,000 |
| 103001000200000 | Administration of Personnel Benefits          | 432,000                        |              |             | 432,000      |
|                 | Sub-total, General Administration and Support | 41,425,000                     | 22,950,000   | 9,074,000   | 73,449,000   |
|                 |   | -----                          | -----        | -----       | -----        |

|                 |   |               |               |              |               |
|-----------------|---|---------------|---------------|--------------|---------------|
| 000003000000000 | Operations  |               |               |              |               |
| 000003010000000 | MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES        | 36,170,000    | 22,800,000    |              | 58,970,000    |
| 168003010100000 | Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector    | 36,170,000    | 22,800,000    |              | 58,970,000    |
| 000003020000000 | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR | 56,260,000    | 743,371,000   |              | 799,631,000   |
| 000003020100000 | R&D in biological systems and natural resources   | 56,260,000    | 743,371,000   |              | 799,631,000   |
| 168003020100001 | Agriculture   | 36,516,000    | 674,238,000   |              | 710,754,000   |
| 168003020100002 | Aquatic and Marine  | 8,228,000     | 63,781,000    |              | 72,009,000    |
| 168003020100003 | Natural Resources   | 11,516,000    | 5,352,000     |              | 16,868,000    |
|                 | Sub-total, Operations   | 92,430,000    | 766,171,000   |              | 858,601,000   |
|                 | Total Programs and Activities   | 133,855,000   | 789,121,000   | 9,074,000    | 932,050,000   |
| 000004000000000 | Locally-Funded Projects   |               |               |              |               |
| 000004010000000 | Buildings and Other Structures  |               |               | 17,300,000   | 17,300,000    |
| 000004010500000 | Government Buildings  |               |               | 17,300,000   | 17,300,000    |
| 168004010500001 | Conversion of the former PCAMRD building into PCAARRD's Innovation and Technology Center (PCARRD-ITC)     |               |               | 17,300,000   | 17,300,000    |
|                 | Sub-total, Locally-Funded Project(s)  |               |               | 17,300,000   | 17,300,000    |
|                 | Total Project(s)  |               |               | 17,300,000   | 17,300,000    |
|                 | TOTAL NEW APPROPRIATIONS  | P 133,855,000 | P 789,121,000 | P 26,374,000 | P 949,350,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary



|   |         |
|---|---------|
| Total Permanent Positions                             | 76,529  |
| <hr/>   |         |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 5,712   |
| Representation Allowance                              | 930     |
| Transportation Allowance                              | 930     |
| Clothing and Uniform Allowance                        | 1,190   |
| Honoraria   | 641     |
| Year End Bonus  | 6,377   |
| Cash Gift   | 1,190   |
| Step Increment  | 178     |
| Productivity Enhancement Incentive                    | 1,190   |
| <hr/>   |         |
| Total Other Compensation Common to All                | 18,338  |
| <hr/>   |         |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Science & Technology Personnel        | 37,222  |
| <hr/>   |         |
| Total Other Compensation for Specific Groups          | 37,222  |
| <hr/>   |         |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 286     |
| PhilHealth Contributions                              | 762     |
| Employees Compensation Insurance Premiums             | 286     |
| Terminal Leave  | 432     |
| <hr/>   |         |
| Total Other Benefits                                  | 1,766   |
| <hr/>   |         |
| Total Personnel Services                              | 133,855 |
| <hr/>   |         |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 10,692  |
| Training and Scholarship Expenses                     | 2,570   |
| Supplies and Materials Expenses                       | 9,353   |
| Utility Expenses                                      | 8,000   |
| Communication Expenses                                | 4,963   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 8,332   |
| General Services                                      | 8,400   |
| Repairs and Maintenance                               | 15,782  |
| Taxes, Insurance Premiums and Other Fees              | 2,227   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 130     |
| Printing and Publication Expenses                     | 4,017   |
| Representation Expenses                               | 7,460   |
| Transportation and Delivery Expenses                  | 440     |
| Rent/Lease Expenses                                   | 583     |
| Membership Dues and Contributions to Organizations    | 45      |
| Subscription Expenses                                 | 80      |
| Donations   | 705,937 |
| <hr/>   |         |
| Total Maintenance and Other Operating Expenses        | 789,121 |
| <hr/>   |         |
| Total Current Operating Expenditures                  | 922,976 |
| <hr/>   |         |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Machinery and Equipment Outlay                        | 24,383  |

|  |         |
|--|---------|
| Intangible Assets Outlay                 | 1,991   |
|  | -----   |
| Total Capital Outlays                    | 26,374  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 949,350 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 949,350 |
|  | =====   |

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder..... P 492,957,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |   | Current Operating Expenditures |               |             |               |
|-----------------|---|--------------------------------|---------------|-------------|---------------|
|                 |   | -----                          |               |             |               |
|                 |   | Personnel                      | Maintenance   | Capital     | Total         |
|                 |   | Services                       | and Other     | Outlays     | Total         |
|                 |   | -----                          | Operating     | -----       | -----         |
|                 |   | -----                          | Expenses      | -----       | -----         |
|                 |   | -----                          | -----         | -----       | -----         |
| PROGRAMS        |   |                                |               |             |               |
| 000001000000000 | General Administration and Support  | P 12,565,000                   | P 2,740,000   | P 4,660,000 | P 19,965,000  |
| 000003000000000 | Operations  | 19,106,000                     | 453,886,000   |             | 472,992,000   |
|                 |   | -----                          | -----         |             | -----         |
|                 | MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES             | 1,338,000                      | 868,000       |             | 2,206,000     |
|                 | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR | 17,768,000                     | 453,018,000   |             | 470,786,000   |
|                 |   | -----                          | -----         |             | -----         |
|                 | Total, Programs   | 31,671,000                     | 456,626,000   | 4,660,000   | 492,957,000   |
|                 |   | -----                          | -----         | -----       | -----         |
|                 | TOTAL NEW APPROPRIATIONS  | P 31,671,000                   | P 456,626,000 | P 4,660,000 | P 492,957,000 |
|                 |   | =====                          | =====         | =====       | =====         |

Special Provision(s)

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

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

|                 |                                    | Current Operating Expenditures |             |             |              |
|-----------------|------------------------------------|--------------------------------|-------------|-------------|--------------|
|                 |                                    | -----                          |             |             |              |
|                 |                                    | Personnel                      | Maintenance | Capital     | Total        |
|                 |                                    | Services                       | and Other   | Outlays     | Total        |
|                 |                                    | -----                          | Operating   | -----       | -----        |
|                 |                                    | -----                          | Expenses    | -----       | -----        |
|                 |                                    | -----                          | -----       | -----       | -----        |
| PROGRAMS        |                                    |                                |             |             |              |
| 000001000000000 | General Administration and Support |                                |             |             |              |
| 103001000100000 | General Management and Supervision | P 12,565,000                   | P 2,740,000 | P 4,660,000 | P 19,965,000 |

|  |              |               |             |               |
|--|--------------|---------------|-------------|---------------|
| Sub-total, General Administration and Support  | 12,565,000   | 2,740,000     | 4,660,000   | 19,965,000    |
| 00003000000000 Operations  |              |               |             |               |
| 00003010000000 MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES                                       | 1,338,000    | 868,000       |             | 2,206,000     |
| 225003010100000 Formulation of research and development policies for Health Sector                                 | 1,338,000    | 868,000       |             | 2,206,000     |
| 00003020000000 MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR                           | 17,768,000   | 453,018,000   |             | 470,786,000   |
| 00003020100000 Development, Integration and Coordination of National Research System for Health and Related Fields | 17,768,000   | 453,018,000   |             | 470,786,000   |
| 225003020100001 Evaluation and monitoring of health research projects  |              | 228,000       |             | 228,000       |
| 225003020100002 Programming of health and related field research activities  |              | 450,416,000   |             | 450,416,000   |
| 225003020100003 Evaluation and monitoring of research projects as to financial and other resource requirements     | 10,912,000   | 776,000       |             | 11,688,000    |
| 225003020100004 Funding assistance to Science and Technology activities  | 6,856,000    | 1,598,000     |             | 8,454,000     |
| Sub-total, Operations  | 19,106,000   | 453,886,000   |             | 472,992,000   |
| Total Programs and Activities  | 31,671,000   | 456,626,000   | 4,660,000   | 492,957,000   |
| TOTAL NEW APPROPRIATIONS   | P 31,671,000 | P 456,626,000 | P 4,660,000 | P 492,957,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

19,129

## Total Permanent Positions

19,129

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,296

## Representation Allowance

348

## Transportation Allowance

348

|   |         |
|---|---------|
| Clothing and Uniform Allowance                        | 270     |
| Overtime Pay  | 29      |
| Year End Bonus  | 1,595   |
| Cash Gift   | 270     |
| Per Diems   | 100     |
| Step Increment  | 45      |
| Productivity Enhancement Incentive                    | 270     |
|   | -----   |
| Total Other Compensation Common to All                | 4,571   |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Science & Technology Personnel        | 7,660   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 7,660   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 64      |
| PhilHealth Contributions                              | 183     |
| Employees Compensation Insurance Premiums             | 64      |
|   | -----   |
| Total Other Benefits                                  | 311     |
|   | -----   |
| Total Personnel Services                              | 31,671  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 525     |
| Training and Scholarship Expenses                     | 200     |
| Supplies and Materials Expenses                       | 730     |
| Utility Expenses                                      | 1,660   |
| Communication Expenses                                | 806     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 80      |
| Professional Services                                 | 520     |
| General Services                                      | 900     |
| Repairs and Maintenance                               | 349     |
| Taxes, Insurance Premiums and Other Fees              | 150     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 56      |
| Printing and Publication Expenses                     | 150     |
| Representation Expenses                               | 350     |
| Rent/Lease Expenses                                   | 100     |
| Subscription Expenses                                 | 50      |
| Donations   | 450,000 |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 456,626 |
|   | -----   |
| Total Current Operating Expenditures                  | 488,297 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Machinery and Equipment Outlay                        | 2,423   |
| Transportation Equipment Outlay                       | 1,500   |
| Intangible Assets Outlay                              | 737     |
|   | -----   |
| Total Capital Outlays                                 | 4,660   |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 492,957 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 492,957 |
|   | =====   |

M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCI EERD)

For general administration and support, and operations, as indicated hereunder..... P 686,896,000  
=====

New Appropriations, by Program/Projects  
-----

|                 |  | Current Operating Expenditures<br>----- |   |                    |               |
|-----------------|--|---|---|--------------------|---------------|
|                 |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                 |  | -----                                   | -----   | -----              | -----         |
| PROGRAMS        |  |   |   |                    |               |
| 000001000000000 | General Administration and Support   | P 16,933,000                            | P 9,138,000                                       | P 4,114,000        | P 30,185,000  |
| 000003000000000 | Operations   | 27,257,000                              | 629,454,000                                       |                    | 656,711,000   |
|                 | MFO 1: INDUSTRY, ENERGY AND EMERGING<br>TECHNOLOGY RESEARCH AND DEVELOPMENT<br>POLICY SERVICES         | 7,643,000                               | 91,600,000  |                    | 99,243,000    |
|                 | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT<br>SERVICES FOR INDUSTRY, ENERGY AND<br>EMERGING TECHNOLOGY | 19,614,000                              | 537,854,000                                       |                    | 557,468,000   |
|                 | Total, Programs  | 44,190,000                              | 638,592,000                                       | 4,114,000          | 686,896,000   |
|                 | TOTAL NEW APPROPRIATIONS   | P 44,190,000                            | P 638,592,000                                     | P 4,114,000        | P 686,896,000 |
|                 |  | =====                                   | =====   | =====              | =====         |

Special Provision(s)

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

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

|                 |   | Current Operating Expenditures<br>----- |   |                    |              |
|-----------------|---|---|---|--------------------|--------------|
|                 |   | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |   | -----                                   | -----   | -----              | -----        |
| PROGRAMS        |   |   |   |                    |              |
| 000001000000000 | General Administration and Support            |   |   |                    |              |
| 103001000100000 | General Management and Supervision            | P 16,933,000                            | P 9,138,000                                       | P 4,114,000        | P 30,185,000 |
|                 | Sub-total, General Administration and Support | 16,933,000                              | 9,138,000   | 4,114,000          | 30,185,000   |
| 000003000000000 | Operations                                    |   |   |                    |              |
| 000003010000000 | MFO 1: INDUSTRY, ENERGY AND EMERGING          |   |   |                    |              |

|                 |  |              |               |             |               |
|-----------------|--|--------------|---------------|-------------|---------------|
|                 | TECHNOLOGY RESEARCH AND DEVELOPMENT<br>POLICY SERVICES   | 7,643,000    | 91,600,000    |             | 99,243,000    |
|                 |  | -----        | -----         |             | -----         |
| 168003010100000 | Formulation of National Policies, Plans,<br>Programs and Strategies for Advance Science,<br>Industry and Energy Sectors                            | 7,643,000    | 91,600,000    |             | 99,243,000    |
| 000003020000000 | MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT<br>SERVICES FOR INDUSTRY, ENERGY AND<br>EMERGING TECHNOLOGY   | 19,614,000   | 537,854,000   |             | 557,468,000   |
|                 |  | -----        | -----         |             | -----         |
| 168003020100000 | Development, integration and coordination of<br>the National Research System for Industry,<br>Energy and Emerging Technology and Related<br>Fields | 19,614,000   | 537,854,000   |             | 557,468,000   |
|                 |  | -----        | -----         |             | -----         |
|                 | Sub-total, Operations  | 27,257,000   | 629,454,000   |             | 656,711,000   |
|                 |  | -----        | -----         |             | -----         |
|                 | Total Programs and Activities  | 44,190,000   | 638,592,000   | 4,114,000   | 686,896,000   |
|                 |  | -----        | -----         | -----       | -----         |
|                 | TOTAL NEW APPROPRIATIONS   | P 44,190,000 | P 638,592,000 | P 4,114,000 | P 686,896,000 |
|                 |  | =====        | =====         | =====       | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

26,587

Total Permanent Positions

26,587

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,632

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

340

Honoraria

300

Year End Bonus

2,215

Cash Gift

340

Step Increment

45

Productivity Enhancement Incentive

340

Total Other Compensation Common to All

6,472

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

10,732

Total Other Compensation for Specific Groups

10,732

## Other Benefits

|   |         |
|---|---------|
| PAG-IBIG Contributions                                | 82      |
| PhilHealth Contributions                              | 235     |
| Employees Compensation Insurance Premiums             | 82      |
|   | -----   |
| Total Other Benefits                                  | 399     |
|   | -----   |
| Total Personnel Services                              | 44,190  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,567   |
| Training and Scholarship Expenses                     | 429     |
| Supplies and Materials Expenses                       | 2,813   |
| Utility Expenses                                      | 3,847   |
| Communication Expenses                                | 758     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 345     |
| Professional Services                                 | 3,508   |
| General Services                                      | 1,690   |
| Repairs and Maintenance                               | 2,502   |
| Taxes, Insurance Premiums and Other Fees              | 460     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 58      |
| Printing and Publication Expenses                     | 361     |
| Representation Expenses                               | 5,734   |
| Rent/Lease Expenses                                   | 380     |
| Subscription Expenses                                 | 860     |
| Donations   | 613,280 |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 638,592 |
|   | -----   |
| Total Current Operating Expenditures                  | 682,782 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Machinery and Equipment Outlay                        | 3,036   |
| Intangible Assets Outlay                              | 1,078   |
|   | -----   |
| Total Capital Outlays                                 | 4,114   |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 686,896 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 686,896 |
|   | =====   |

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 451,870,000  
=====

New Appropriations, by Program/Projects  
-----

Current Operating Expenditures  
-----

|                       |   |                    |       |
|-----------------------|---|--------------------|-------|
|                       | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
| Personnel<br>Services |   |                    |       |

| PROGRAMS        |   |   |             |   |             |   |             |   |             |
|-----------------|---|---|-------------|---|-------------|---|-------------|---|-------------|
| 000001000000000 | General Administration and Support  | P | 47,944,000  | P | 40,900,000  | P | 9,331,000   | P | 98,175,000  |
| 000002000000000 | Support to Operations   |   |             |   | 1,900,000   |   |             |   | 1,900,000   |
| 000003000000000 | Operations  |   | 62,580,000  |   | 75,080,000  |   | 138,495,000 |   | 276,155,000 |
|                 | MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA |   | 55,399,000  |   | 66,158,000  |   | 136,960,000 |   | 258,517,000 |
|                 | MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES                  |   | 7,181,000   |   | 8,922,000   |   | 1,535,000   |   | 17,638,000  |
|                 | Total, Programs   |   | 110,524,000 |   | 117,880,000 |   | 147,826,000 |   | 376,230,000 |
| PROJECT(S)      |   |   |             |   |             |   |             |   |             |
| 000004000000000 | Locally-Funded Project(s)   |   |             |   | 41,140,000  |   | 34,500,000  |   | 75,640,000  |
|                 | Total, Project(s)   |   |             |   | 41,140,000  |   | 34,500,000  |   | 75,640,000  |
|                 | TOTAL NEW APPROPRIATIONS  | P | 110,524,000 | P | 159,020,000 | P | 182,326,000 | P | 451,870,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |  |                 |            |   |           |   |            |
|-----------------|---|--------------------------------|--|-----------------|------------|---|-----------|---|------------|
|                 |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |   |           |   |            |
| PROGRAMS        |   |                                |  |                 |            |   |           |   |            |
| 000001000000000 | General Administration and Support  |                                |  |                 |            |   |           |   |            |
| 103001000100000 | General Management and Supervision  | P                              | 47,944,000                               | P               | 40,900,000 | P | 9,331,000 | P | 98,175,000 |
|                 | Sub-total, General Administration and Support   |                                | 47,944,000                               |                 | 40,900,000 |   | 9,331,000 |   | 98,175,000 |
| 000002000000000 | Support to Operations   |                                |  |                 |            |   |           |   |            |
| 000002000100000 | Scientific and Technical Documentation and Information Dissemination                              |                                |  |                 | 1,900,000  |   |           |   | 1,900,000  |
| 161002000100001 | Participation in national and international scientific societies                                  |                                |  |                 | 750,000    |   |           |   | 750,000    |
| 161002000100002 | Participation in national and international scientific and technological conferences and meetings |                                |  |                 | 1,150,000  |   |           |   | 1,150,000  |
|                 | Sub-total, Support to Operations  |                                |  |                 | 1,900,000  |   |           |   | 1,900,000  |



|                               |  |             |             |             |             |
|-------------------------------|--|-------------|-------------|-------------|-------------|
| 00003000000000                | Operations   |             |             |             |             |
| 00003010000000                | MFO 1: TECHNICAL ADVISORY SERVICES FOR<br>GEOLOGIC AND GEOPHYSICAL PHENOMENA   | 55,399,000  | 66,158,000  | 136,960,000 | 258,517,000 |
| 00003010100000                | Volcano, earthquake and tsunami monitoring<br>and warning, and research and development  | 55,399,000  | 66,158,000  | 136,960,000 | 258,517,000 |
| 161003010100001               | Operations and development of volcanological<br>observatories and volcano monitoring and<br>warning systems  | 19,363,000  | 15,050,000  | 72,400,000  | 106,813,000 |
| 161003010100002               | Operations and development of earthquake<br>monitoring systems   | 25,321,000  | 21,500,000  | 38,810,000  | 85,631,000  |
| 161003010100003               | Operations and development of tsunami<br>monitoring and warning systems  |             | 11,030,000  |             | 11,030,000  |
| 161003010100004               | Volcanological, Seismological and<br>geophysical instrumentation research and<br>development   |             | 12,000,000  |             | 12,000,000  |
| 161003010100005               | Volcanic, earthquake and tsunami hazard<br>mapping and risk assessment   |             | 3,578,000   |             | 3,578,000   |
| 161003010100006               | Geo-scientific research and development and<br>prediction studies on volcanic systems,<br>earthquakes and tsunami  | 10,715,000  | 3,000,000   | 25,750,000  | 39,465,000  |
| 00003020000000                | MFO 2: DISASTER PREPAREDNESS AND RISK<br>REDUCTION SERVICES  | 7,181,000   | 8,922,000   | 1,535,000   | 17,638,000  |
| 161003020100000               | Disaster awareness and preparedness,<br>information materials and tools development<br>and dissemination   | 7,181,000   | 8,922,000   | 1,535,000   | 17,638,000  |
| Sub-total, Operations         |  | 62,580,000  | 75,080,000  | 138,495,000 | 276,155,000 |
| Total Programs and Activities |  | 110,524,000 | 117,880,000 | 147,826,000 | 376,230,000 |
| 00004000000000                | Locally-Funded Projects  |             |             |             |             |
| 00004010000000                | Buildings and Other Structures   |             |             | 28,000,000  | 28,000,000  |
| 00004010300000                | Multipurpose/Facilities  |             |             | 28,000,000  | 28,000,000  |
| 161004010300001               | Rehabilitation of Volcano Observatories and<br>Construction of Seismic Vaults and Housing<br>for Volcano Monitoring and Unmanned Seismic<br>Stations for Earthquake Monitoring -<br>Rehabilitation of volcano monitoring<br>stations                     |             |             | 1,950,000   | 1,950,000   |
| 161004010300002               | Rehabilitation of Volcano Observatories and<br>Construction of Seismic Vaults and Housing<br>for Volcano Monitoring and Unmanned Seismic<br>Stations for Earthquake Monitoring -<br>Construction of seismic vaults and housing<br>for volcano monitoring |             |             | 5,750,000   | 5,750,000   |

|                                      |   |               |               |               |               |
|--------------------------------------|---|---------------|---------------|---------------|---------------|
| 161004010300003                      | Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring |               |               | 5,500,000     | 5,500,000     |
| 161004010300005                      | Rehabilitation of Earthquake Monitoring Stations  |               |               | 14,800,000    | 14,800,000    |
| 000004130000000                      | Research and Development  | 41,140,000    |               | 6,500,000     | 47,640,000    |
| 000004130300000                      | Disaster Mitigation and Management  | 41,140,000    |               | 6,500,000     | 47,640,000    |
| 161004130300002                      | Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project  | 7,500,000     |               | 6,500,000     | 14,000,000    |
| 161004130300004                      | DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures   | 31,540,000    |               |               | 31,540,000    |
| 161004130300005                      | REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software   | 2,100,000     |               |               | 2,100,000     |
| Sub-total, Locally-Funded Project(s) |   | 41,140,000    |               | 34,500,000    | 75,640,000    |
| Total Project(s)                     |   | 41,140,000    |               | 34,500,000    | 75,640,000    |
| TOTAL NEW APPROPRIATIONS             |   | P 110,524,000 | P 159,020,000 | P 182,326,000 | P 451,870,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

57,833

Total Permanent Positions

57,833

Other Compensation Common to All

Personnel Economic Relief Allowance

5,016

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

1,045

Year End Bonus

4,820

Cash Gift

1,045

Step Increment

148

Productivity Enhancement Incentive

1,045

|   |         |
|---|---------|
| Total Other Compensation Common to All                | 13,899  |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Science & Technology Personnel        | 34,669  |
| Night Shift Differential Pay                          | 3,000   |
| Total Other Compensation for Specific Groups          | 37,669  |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 251     |
| PhilHealth Contributions                              | 621     |
| Employees Compensation Insurance Premiums             | 251     |
| Total Other Benefits                                  | 1,123   |
| Total Personnel Services                              | 110,524 |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 19,492  |
| Training and Scholarship Expenses                     | 7,730   |
| Supplies and Materials Expenses                       | 22,319  |
| Utility Expenses                                      | 10,292  |
| Communication Expenses                                | 14,101  |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| Professional Services                                 | 20,741  |
| General Services                                      | 8,850   |
| Repairs and Maintenance                               | 16,506  |
| Taxes, Insurance Premiums and Other Fees              | 9,240   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 100     |
| Printing and Publication Expenses                     | 1,606   |
| Representation Expenses                               | 965     |
| Transportation and Delivery Expenses                  | 1,660   |
| Rent/Lease Expenses                                   | 23,730  |
| Membership Dues and Contributions to Organizations    | 100     |
| Subscription Expenses                                 | 500     |
| Other Maintenance and Operating Expenses              | 970     |
| Total Maintenance and Other Operating Expenses        | 159,020 |
| Total Current Operating Expenditures                  | 269,544 |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 34,500  |
| Machinery and Equipment Outlay                        | 145,150 |
| Transportation Equipment Outlay                       | 1,950   |
| Intangible Assets Outlay                              | 726     |
| Total Capital Outlays                                 | 182,326 |
| Total Programs/Locally-Funded Project(s)              | 451,870 |
| TOTAL NEW APPROPRIATIONS                              | 451,870 |

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 248,758,000  
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New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |  |                     |                      |
|-------------------|--|--------------------------------|--|---------------------|----------------------|
|                   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
|                   |  | -----                          | -----                                    | -----               | -----                |
| <b>PROGRAMS</b>   |  |                                |  |                     |                      |
| 000001000000000   | General Administration and Support         | P 55,036,000                   | P 14,995,000                             | P 4,865,000         | P 74,896,000         |
| 000002000000000   | Support to Operations                      |                                | 82,000                                   |                     | 82,000               |
| 000003000000000   | Operations                                 | 69,018,000                     | 78,641,000                               |                     | 147,659,000          |
|                   | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 25,154,000                     | 18,087,000                               |                     | 43,241,000           |
|                   | MFO 2: TECHNICAL ADVISORY SERVICES         | 30,816,000                     | 51,117,000                               |                     | 81,933,000           |
|                   | MFO 3: NUCLEAR REGULATORY SERVICES         | 13,048,000                     | 9,437,000                                |                     | 22,485,000           |
|                   | Total, Programs                            | 124,054,000                    | 93,718,000                               | 4,865,000           | 222,637,000          |
| <b>PROJECT(S)</b> |  |                                |  |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                  |                                | 121,000                                  | 26,000,000          | 26,121,000           |
|                   | Total, Project(s)                          |                                | 121,000                                  | 26,000,000          | 26,121,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>            | <b>P 124,054,000</b>           | <b>P 93,839,000</b>                      | <b>P 30,865,000</b> | <b>P 248,758,000</b> |
|                   |  | =====                          | =====                                    | =====               | =====                |

Special Provision(s)

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

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

|                 |                                    | Current Operating Expenditures |  |                 |              |
|-----------------|------------------------------------|--------------------------------|--|-----------------|--------------|
|                 |                                    | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|                 |                                    | -----                          | -----                                    | -----           | -----        |
| <b>PROGRAMS</b> |                                    |                                |  |                 |              |
| 000001000000000 | General Administration and Support |                                |  |                 |              |
| 103001000100000 | General Management and Supervision | P 52,169,000                   | P 14,597,000                             | P 4,865,000     | P 71,631,000 |
| 103001000200000 | Human Resource Development         |                                | 398,000                                  |                 | 398,000      |

|                 |  |             |            |            |             |
|-----------------|--|-------------|------------|------------|-------------|
| 103001000300000 | Administration of Personnel Benefits   | 2,867,000   |            |            | 2,867,000   |
|                 | Sub-total, General Administration and Support  | 55,036,000  | 14,995,000 | 4,865,000  | 74,896,000  |
| 000002000000000 | Support to Operations  |             |            |            |             |
| 168002000100000 | Nuclear Power Program in support to Executive Order No. 243  |             | 82,000     |            | 82,000      |
|                 | Sub-total, Support to Operations   |             | 82,000     |            | 82,000      |
| 000003000000000 | Operations   |             |            |            |             |
| 000003010000000 | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT   | 25,154,000  | 18,087,000 |            | 43,241,000  |
| 168003010100000 | Science Research and Development Services on Nuclear Research Technology Development and Application                 | 25,154,000  | 18,087,000 |            | 43,241,000  |
| 000003020000000 | MFO 2: TECHNICAL ADVISORY SERVICES   | 30,816,000  | 51,117,000 |            | 81,933,000  |
| 168003020100000 | Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists |             | 427,000    |            | 427,000     |
| 168003020200000 | Nuclear Services and Training  | 30,816,000  | 50,690,000 |            | 81,506,000  |
| 000003030000000 | MFO 3: NUCLEAR REGULATORY SERVICES   | 13,048,000  | 9,437,000  |            | 22,485,000  |
| 168003030100000 | Nuclear Regulations, Licensing and Safeguards  | 13,048,000  | 9,437,000  |            | 22,485,000  |
|                 | Sub-total, Operations  | 69,018,000  | 78,641,000 |            | 147,659,000 |
|                 | Total Programs and Activities  | 124,054,000 | 93,718,000 | 4,865,000  | 222,637,000 |
| 000004000000000 | Locally-Funded Projects  |             |            |            |             |
| 000004010000000 | Buildings and Other Structures   |             |            | 26,000,000 | 26,000,000  |
| 000004010500000 | Government Buildings   |             |            | 26,000,000 | 26,000,000  |
| 168004010500003 | Construction of Electron Beam Facility (Phase 2)   |             |            | 2,000,000  | 2,000,000   |
| 168004010500004 | Upgrading of ARC Building  |             |            | 20,000,000 | 20,000,000  |
| 168004010500008 | Upgrading of Entomology Modular Laboratory   |             |            | 2,000,000  | 2,000,000   |
| 168004010500011 | Completion of Environmental Building   |             |            | 2,000,000  | 2,000,000   |
| 000004130000000 | Research and Development   |             | 121,000    |            | 121,000     |
| 000004130100000 | Agriculture and Food   |             | 121,000    |            | 121,000     |
| 168004130100001 | Application of Nuclear Analytical Techniques In Improving Nutrient and Irrigation Management in Corn Production      |             | 121,000    |            | 121,000     |
|                 | Sub-total, Locally-Funded Project(s)   |             | 121,000    | 26,000,000 | 26,121,000  |

|                          |               |              |              |               |
|--------------------------|---------------|--------------|--------------|---------------|
| Total Project(s)         |               | 121,000      | 26,000,000   | 26,121,000    |
| TOTAL NEW APPROPRIATIONS | P 124,054,000 | P 93,839,000 | P 30,865,000 | P 248,758,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,786

Total Permanent Positions

65,786

Other Compensation Common to All

Personnel Economic Relief Allowance

5,016

Representation Allowance

606

Transportation Allowance

606

Clothing and Uniform Allowance

1,045

Year End Bonus

5,482

Cash Gift

1,045

Step Increment

148

Productivity Enhancement Incentive

1,045

Total Other Compensation Common to All

14,993

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

39,244

Total Other Compensation for Specific Groups

39,244

Other Benefits

PAG-IBIG Contributions

251

PhilHealth Contributions

662

Employees Compensation Insurance Premiums

251

Retirement Gratuity

2,341

Terminal Leave

526

Total Other Benefits

4,031

Total Personnel Services

124,054

Maintenance and Other Operating Expenses

Travelling Expenses

902

Training and Scholarship Expenses

220

Supplies and Materials Expenses

38,337

Utility Expenses

24,534

Communication Expenses

4,905

Awards/Rewards and Prizes

160

|   |         |
|---|---------|
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 250     |
| Professional Services                                 | 330     |
| General Services                                      | 9,500   |
| Repairs and Maintenance                               | 10,751  |
| Taxes, Insurance Premiums and Other Fees              | 1,750   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 30      |
| Printing and Publication Expenses                     | 220     |
| Representation Expenses                               | 152     |
| Transportation and Delivery Expenses                  | 320     |
| Rent/Lease Expenses                                   | 100     |
| Membership Dues and Contributions to Organizations    | 378     |
| Subscription Expenses                                 | 800     |
| Donations   | 200     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 93,839  |
|   | -----   |
| Total Current Operating Expenditures                  | 217,893 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 26,000  |
| Machinery and Equipment Outlay                        | 3,688   |
| Intangible Assets Outlay                              | 1,177   |
|   | -----   |
| Total Capital Outlays                                 | 30,865  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 248,758 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 248,758 |
|   | =====   |

P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 1,984,052,000  
 =====

New Appropriations, by Program/Projects

|                 |   | Current Operating Expenditures |              |             |               |
|-----------------|---|--------------------------------|--------------|-------------|---------------|
|                 |   | -----                          |              |             |               |
|                 |   | Personnel                      | Maintenance  | Capital     | Total         |
|                 |   | Services                       | and Other    | Outlays     |               |
|                 |   |                                | Operating    |             |               |
|                 |   |                                | Expenses     |             |               |
|                 |   | -----                          | -----        | -----       | -----         |
| PROGRAMS        |   |                                |              |             |               |
| 000001000000000 | General Administration and Support                          | P 126,677,000                  | P 18,206,000 | P 9,103,000 | P 153,986,000 |
| 000003000000000 | Operations  | 356,689,000                    | 492,821,000  | 116,064,000 | 965,574,000   |
|                 | MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION | 356,689,000                    | 492,821,000  | 116,064,000 | 965,574,000   |
|                 | Total, Programs   | 483,366,000                    | 511,027,000  | 125,167,000 | 1,119,560,000 |
|                 |   | -----                          | -----        | -----       | -----         |
| PROJECT(S)      |   |                                |              |             |               |

|                 |                           |   |             |             |             |                               |
|-----------------|---------------------------|---|-------------|-------------|-------------|-------------------------------|
| 000004000000000 | Locally-Funded Project(s) |   |             | 864,492,000 |             | 864,492,000                   |
|                 | Total, Project(s)         |   |             | 864,492,000 |             | 864,492,000                   |
|                 | TOTAL NEW APPROPRIATIONS  | P | 483,366,000 | P           | 511,027,000 | P 989,659,000 P 1,984,052,000 |

## Special Provision(s)

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

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

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

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

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

## New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    |              |
|-----------------|--|--------------------------------|---|--------------------|--------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |  | -----                          | -----   | -----              | -----        |
| PROGRAMS        |  |                                |   |                    |              |
| 000001000000000 | General Administration and Support                   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision                   | P 13,384,000                   | P 18,206,000                                      | P 9,103,000        | P 40,693,000 |
|                 | National Capital Region (NCR)                        | 13,384,000                     | 18,206,000  | 9,103,000          | 40,693,000   |
|                 | Office of the Executive Director<br>(Central Office) | 13,384,000                     | 18,206,000  | 9,103,000          | 40,693,000   |
| 103001000200000 | Administration of Personnel Benefits                 | 113,293,000                    |   |                    | 113,293,000  |
|                 | National Capital Region (NCR)                        | 13,187,000                     |   |                    | 13,187,000   |
|                 | Diliman Campus                                       | 13,187,000                     |   |                    | 13,187,000   |
|                 | Region I - Ilocos                                    | 7,389,000                      |   |                    | 7,389,000    |
|                 | Ilocos Region Campus                                 | 7,389,000                      |   |                    | 7,389,000    |
|                 | Cordillera Administrative Region (CAR)               | 7,146,000                      |   |                    | 7,146,000    |
|                 | Cordillera Administrative Region Campus              | 7,146,000                      |   |                    | 7,146,000    |
|                 | Region II - Cagayan Valley                           | 7,146,000                      |   |                    | 7,146,000    |
|                 | Cagayan Valley Campus                                | 7,146,000                      |   |                    | 7,146,000    |



|   |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| Region III - Central Luzon  | 8,604,000   |             |             | 8,604,000   |
| Central Luzon Campus  | 8,604,000   |             |             | 8,604,000   |
| Region IVA - CALABARZON   | 6,989,000   |             |             | 6,989,000   |
| CALABARZON Region Campus  | 6,989,000   |             |             | 6,989,000   |
| Region IVB - MIMAROPA   | 4,923,000   |             |             | 4,923,000   |
| MIMAROPA Region Campus  | 4,923,000   |             |             | 4,923,000   |
| Region V - Bicol  | 6,903,000   |             |             | 6,903,000   |
| Bicol Region Campus   | 6,903,000   |             |             | 6,903,000   |
| Region VI - Western Visayas   | 5,446,000   |             |             | 5,446,000   |
| Western Visayas Campus  | 5,446,000   |             |             | 5,446,000   |
| Region VII - Central Visayas  | 6,903,000   |             |             | 6,903,000   |
| Central Visayas Campus  | 6,903,000   |             |             | 6,903,000   |
| Region VIII - Eastern Visayas   | 7,389,000   |             |             | 7,389,000   |
| Eastern Visayas Campus  | 7,389,000   |             |             | 7,389,000   |
| Region IX - Zamboanga Peninsula   | 4,923,000   |             |             | 4,923,000   |
| Zamboanga Peninsula Region Campus   | 4,923,000   |             |             | 4,923,000   |
| Region X - Northern Mindanao  | 7,389,000   |             |             | 7,389,000   |
| Central Mindanao Campus   | 7,389,000   |             |             | 7,389,000   |
| Region XI - Davao   | 6,660,000   |             |             | 6,660,000   |
| Southern Mindanao Campus  | 6,660,000   |             |             | 6,660,000   |
| Region XII - SOCCSKSARGEN   | 4,792,000   |             |             | 4,792,000   |
| SOCCSKSARGEN Region Campus  | 4,792,000   |             |             | 4,792,000   |
| Region XIII - CARAGA  | 7,504,000   |             |             | 7,504,000   |
| CARAGA Region Campus  | 7,504,000   |             |             | 7,504,000   |
| Sub-total, General Administration and Support   | 126,677,000 | 18,206,000  | 9,103,000   | 153,986,000 |
| 000003000000000 Operations  |             |             |             |             |
| 000003010000000 MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION                   | 356,689,000 | 492,821,000 | 116,064,000 | 965,574,000 |
| 000003010100000 Operations of Secondary Science and Technology Education on Scholarship Basis | 356,689,000 | 492,821,000 | 116,064,000 | 965,574,000 |
| 262003010100001 Conduct of National Competitive Examination                                   | 744,000     | 14,286,000  |             | 15,030,000  |
| National Capital Region (NCR)   | 744,000     | 14,286,000  |             | 15,030,000  |

|                 |  |             |             |             |             |
|-----------------|--|-------------|-------------|-------------|-------------|
|                 | Office of the Executive Director<br>(Central Office) | 744,000     | 14,286,000  |             | 15,030,000  |
| 262003010100002 | Operation of school campuses                         | 340,063,000 | 469,063,000 | 116,064,000 | 925,190,000 |
|                 | National Capital Region (NCR)                        | 73,258,000  | 61,301,000  | 22,529,000  | 157,088,000 |
|                 | Diliman Campus                                       | 73,258,000  | 61,301,000  | 22,529,000  | 157,088,000 |
|                 | Region I - Ilocos                                    | 24,293,000  | 31,696,000  | 9,403,000   | 65,392,000  |
|                 | Ilocos Region Campus                                 | 24,293,000  | 31,696,000  | 9,403,000   | 65,392,000  |
|                 | Cordillera Administrative Region (CAR)               | 21,827,000  | 30,429,000  | 3,777,000   | 56,033,000  |
|                 | Cordillera Administrative Region Campus              | 21,827,000  | 30,429,000  | 3,777,000   | 56,033,000  |
|                 | Region II - Cagayan Valley                           | 27,140,000  | 33,575,000  | 5,455,000   | 66,170,000  |
|                 | Cagayan Valley Campus                                | 27,140,000  | 33,575,000  | 5,455,000   | 66,170,000  |
|                 | Region III - Central Luzon                           | 17,363,000  | 31,411,000  | 16,279,000  | 65,053,000  |
|                 | Central Luzon Campus                                 | 17,363,000  | 31,411,000  | 16,279,000  | 65,053,000  |
|                 | Region IVA - CALABARZON                              |             | 16,443,000  | 3,385,000   | 19,828,000  |
|                 | CALABARZON Region Campus                             |             | 16,443,000  | 3,385,000   | 19,828,000  |
|                 | Region IVB - MIMAROPA                                |             | 9,030,000   | 2,852,000   | 11,882,000  |
|                 | MIMAROPA Region Campus                               |             | 9,030,000   | 2,852,000   | 11,882,000  |
|                 | Region V - Bicol                                     | 27,657,000  | 32,216,000  | 10,711,000  | 70,584,000  |
|                 | Bicol Region Campus                                  | 27,657,000  | 32,216,000  | 10,711,000  | 70,584,000  |
|                 | Region VI - Western Visayas                          | 29,575,000  | 33,297,000  | 6,724,000   | 69,596,000  |
|                 | Western Visayas Campus                               | 29,575,000  | 33,297,000  | 6,724,000   | 69,596,000  |
|                 | Region VII - Central Visayas                         | 21,209,000  | 31,097,000  | 2,164,000   | 54,470,000  |
|                 | Central Visayas Campus                               | 21,209,000  | 31,097,000  | 2,164,000   | 54,470,000  |
|                 | Region VIII - Eastern Visayas                        | 28,021,000  | 34,262,000  | 8,767,000   | 71,050,000  |
|                 | Eastern Visayas Campus                               | 28,021,000  | 34,262,000  | 8,767,000   | 71,050,000  |
|                 | Region IX - Zamboanga Peninsula                      |             | 9,030,000   | 2,852,000   | 11,882,000  |
|                 | Zamboanga Peninsula Region Campus                    |             | 9,030,000   | 2,852,000   | 11,882,000  |
|                 | Region X - Northern Mindanao                         | 26,652,000  | 33,147,000  | 7,094,000   | 66,893,000  |
|                 | Central Mindanao Campus                              | 26,652,000  | 33,147,000  | 7,094,000   | 66,893,000  |
|                 | Region XI - Davao                                    | 27,297,000  | 32,193,000  | 6,099,000   | 65,589,000  |
|                 | Southern Mindanao Campus                             | 27,297,000  | 32,193,000  | 6,099,000   | 65,589,000  |

|                 |  |            |            |           |            |
|-----------------|--|------------|------------|-----------|------------|
|                 | Region XII - SOCCSKSARGEN                                      | 10,191,000 | 27,382,000 | 2,818,000 | 40,391,000 |
|                 | SOCCSKSARGEN Region Campus                                     | 10,191,000 | 27,382,000 | 2,818,000 | 40,391,000 |
|                 | Region XIII - CARAGA   | 5,580,000  | 22,554,000 | 5,155,000 | 33,289,000 |
|                 | CARAGA Region Campus   | 5,580,000  | 22,554,000 | 5,155,000 | 33,289,000 |
| 262003010100003 | Policy Formulation, Program Planning and Standards Development | 15,882,000 | 9,472,000  |           | 25,354,000 |
|                 | National Capital Region (NCR)                                  | 3,268,000  | 9,472,000  |           | 12,740,000 |
|                 | Office of the Executive Director (Central Office)              | 2,204,000  | 9,472,000  |           | 11,676,000 |
|                 | Diliman Campus   | 1,064,000  |            |           | 1,064,000  |
|                 | Region I - Ilocos  | 1,064,000  |            |           | 1,064,000  |
|                 | Ilocos Region Campus   | 1,064,000  |            |           | 1,064,000  |
|                 | Cordillera Administrative Region (CAR)                         | 1,072,000  |            |           | 1,072,000  |
|                 | Cordillera Administrative Region Campus                        | 1,072,000  |            |           | 1,072,000  |
|                 | Region II - Cagayan Valley                                     | 1,072,000  |            |           | 1,072,000  |
|                 | Cagayan Valley Campus  | 1,072,000  |            |           | 1,072,000  |
|                 | Region III - Central Luzon                                     | 1,072,000  |            |           | 1,072,000  |
|                 | Central Luzon Campus   | 1,072,000  |            |           | 1,072,000  |
|                 | Region V - Bicol   | 1,082,000  |            |           | 1,082,000  |
|                 | Bicol Region Campus  | 1,082,000  |            |           | 1,082,000  |
|                 | Region VI - Western Visayas                                    | 1,064,000  |            |           | 1,064,000  |
|                 | Western Visayas Campus   | 1,064,000  |            |           | 1,064,000  |
|                 | Region VII - Central Visayas                                   | 1,064,000  |            |           | 1,064,000  |
|                 | Central Visayas Campus   | 1,064,000  |            |           | 1,064,000  |
|                 | Region VIII - Eastern Visayas                                  | 1,064,000  |            |           | 1,064,000  |
|                 | Eastern Visayas Campus   | 1,064,000  |            |           | 1,064,000  |
|                 | Region X - Northern Mindanao                                   | 1,064,000  |            |           | 1,064,000  |
|                 | Central Mindanao Campus  | 1,064,000  |            |           | 1,064,000  |
|                 | Region XI - Davao  | 1,072,000  |            |           | 1,072,000  |
|                 | Southern Mindanao Campus                                       | 1,072,000  |            |           | 1,072,000  |
|                 | Region XII - SOCCSKSARGEN                                      | 1,064,000  |            |           | 1,064,000  |
|                 | SOCCSKSARGEN Region Campus                                     | 1,064,000  |            |           | 1,064,000  |

|                 |  |             |             |             |
|-----------------|--|-------------|-------------|-------------|
|                 | Region XIII - CARAGA   | 860,000     |             | 860,000     |
|                 | CARAGA Region Campus   | 860,000     |             | 860,000     |
|                 | Sub-total, Operations  | 356,689,000 | 492,821,000 | 116,064,000 |
|                 | Total Programs and Activities  | 483,366,000 | 511,027,000 | 125,167,000 |
| 000004000000000 | Locally-Funded Projects  |             |             |             |
| 000004010000000 | Buildings and Other Structures   |             | 742,742,000 | 742,742,000 |
| 000004010100000 | School Buildings   |             | 562,742,000 | 562,742,000 |
| 268004010100003 | Construction of Laboratory and Technology Building                                 |             | 80,000,000  | 80,000,000  |
|                 | Region I - Ilocos  |             | 80,000,000  | 80,000,000  |
|                 | Ilocos Region Campus   |             | 80,000,000  | 80,000,000  |
| 268004010100012 | Construction of Academic Building I  |             | 73,200,000  | 73,200,000  |
|                 | Region IVB - MIMAROPA  |             | 39,100,000  | 39,100,000  |
|                 | MIMAROPA Region Campus   |             | 39,100,000  | 39,100,000  |
|                 | Region IX - Zamboanga Peninsula  |             | 34,100,000  | 34,100,000  |
|                 | Zamboanga Peninsula Region Campus  |             | 34,100,000  | 34,100,000  |
| 268004010100016 | Repair and Rehabilitation of Laboratory Building and Staff House - Guimaras Campus |             | 7,000,000   | 7,000,000   |
|                 | Region VI - Western Visayas  |             | 7,000,000   | 7,000,000   |
|                 | Western Visayas Campus   |             | 7,000,000   | 7,000,000   |
| 268004010100019 | Construction of New Academic Building III  |             | 32,000,000  | 32,000,000  |
|                 | Region X - Northern Mindanao   |             | 32,000,000  | 32,000,000  |
|                 | Central Mindanao Campus  |             | 32,000,000  | 32,000,000  |
| 268004010100020 | Completion of Advanced Science & Technology Building, Phase 2                      |             | 5,000,000   | 5,000,000   |
|                 | Region II - Cagayan Valley   |             | 5,000,000   | 5,000,000   |
|                 | Cagayan Valley Campus  |             | 5,000,000   | 5,000,000   |
| 262004010100028 | Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings      |             | 25,242,000  | 25,242,000  |
|                 | National Capital Region (NCR)  |             | 25,242,000  | 25,242,000  |
|                 | Diliman Campus   |             | 25,242,000  | 25,242,000  |
| 262004010100029 | Construction of Academic Building II   |             | 30,000,000  | 30,000,000  |
|                 | Region XI - Davao  |             | 30,000,000  | 30,000,000  |

|                 |   |            |            |
|-----------------|---|------------|------------|
|                 | Southern Mindanao Campus  | 30,000,000 | 30,000,000 |
| 262004010100030 | Rehabilitation and Repair of Academic Left Wing and Library Buildings | 3,700,000  | 3,700,000  |
|                 | Region XI - Davao   | 3,700,000  | 3,700,000  |
|                 | Southern Mindanao Campus  | 3,700,000  | 3,700,000  |
| 262004010100032 | Construction of New Academic Building                                 | 40,000,000 | 40,000,000 |
|                 | Region VI - Western Visayas   | 40,000,000 | 40,000,000 |
|                 | Western Visayas Campus  | 40,000,000 | 40,000,000 |
| 262004010100033 | Repair and Rehabilitation of Campus Facilities (Main Campus) Phase 3  | 17,600,000 | 17,600,000 |
|                 | Region VI - Western Visayas   | 17,600,000 | 17,600,000 |
|                 | Western Visayas Campus  | 17,600,000 | 17,600,000 |
| 262004010100035 | Completion of Laboratory and Technology Building, Phase 2             | 10,000,000 | 10,000,000 |
|                 | Region VIII - Eastern Visayas   | 10,000,000 | 10,000,000 |
|                 | Eastern Visayas Campus  | 10,000,000 | 10,000,000 |
| 262004010100040 | Rehabilitation of School Buildings                                    | 15,000,000 | 15,000,000 |
|                 | Region VIII - Eastern Visayas   | 15,000,000 | 15,000,000 |
|                 | Eastern Visayas Campus  | 15,000,000 | 15,000,000 |
| 262004010100041 | Construction of Academic Building III                                 | 40,000,000 | 40,000,000 |
|                 | Region III - Central Luzon  | 40,000,000 | 40,000,000 |
|                 | Central Luzon Campus  | 40,000,000 | 40,000,000 |
| 262004010100044 | Construction of Science Laboratory and Technology Building            | 45,000,000 | 45,000,000 |
|                 | Region V - Bicol  | 45,000,000 | 45,000,000 |
|                 | Bicol Region Campus   | 45,000,000 | 45,000,000 |
| 262004010100046 | Improvement of Academic Building III                                  | 2,500,000  | 2,500,000  |
|                 | Region I - Ilocos   | 2,500,000  | 2,500,000  |
|                 | Ilocos Region Campus  | 2,500,000  | 2,500,000  |
| 262004010100047 | Improvement of Academic Building II                                   | 2,500,000  | 2,500,000  |
|                 | Region I - Ilocos   | 2,500,000  | 2,500,000  |
|                 | Ilocos Region Campus  | 2,500,000  | 2,500,000  |
| 262004010100053 | Construction of Administration Building                               | 42,000,000 | 42,000,000 |

|                 |  |             |             |
|-----------------|--|-------------|-------------|
|                 | Region XII - SOCCSKSARGEN                                      | 22,000,000  | 22,000,000  |
|                 | SOCCSKSARGEN Region Campus                                     | 22,000,000  | 22,000,000  |
|                 | Region XIII - CARAGA   | 20,000,000  | 20,000,000  |
|                 | CARAGA Region Campus   | 20,000,000  | 20,000,000  |
| 262004010100054 | Construction of Academic Building III (ASTB)                   | 50,000,000  | 50,000,000  |
|                 | Region XII - SOCCSKSARGEN                                      | 25,000,000  | 25,000,000  |
|                 | SOCCSKSARGEN Region Campus                                     | 25,000,000  | 25,000,000  |
|                 | Region XIII - CARAGA   | 25,000,000  | 25,000,000  |
|                 | CARAGA Region Campus   | 25,000,000  | 25,000,000  |
| 268004010100059 | Construction of Motivational Learning Station                  | 2,000,000   | 2,000,000   |
|                 | Region III - Central Luzon                                     | 2,000,000   | 2,000,000   |
|                 | Central Luzon Campus   | 2,000,000   | 2,000,000   |
| 268004010100060 | Completion of Academic Building I, Phase 4                     | 40,000,000  | 40,000,000  |
|                 | Cordillera Administrative Region (CAR)                         | 40,000,000  | 40,000,000  |
|                 | Cordillera Administrative Region Campus                        | 40,000,000  | 40,000,000  |
| 000004010300000 | Multipurpose/Facilities  | 45,000,000  | 45,000,000  |
| 262004010300033 | Installation of Centralized Firefighting Facility with Cistern | 8,000,000   | 8,000,000   |
|                 | Region I - Ilocos  | 8,000,000   | 8,000,000   |
|                 | Ilocos Region Campus   | 8,000,000   | 8,000,000   |
| 262004010300038 | Completion of Multi-Purpose Gymnasium, Phase 4                 | 5,000,000   | 5,000,000   |
|                 | Region X - Northern Mindanao                                   | 5,000,000   | 5,000,000   |
|                 | Central Mindanao Campus  | 5,000,000   | 5,000,000   |
| 206004010300039 | Completion of School Canteen, Phase 2                          | 2,000,000   | 2,000,000   |
|                 | Region X - Northern Mindanao                                   | 2,000,000   | 2,000,000   |
|                 | Central Mindanao Campus  | 2,000,000   | 2,000,000   |
| 268004010300040 | Construction of Multipurpose Hall                              | 30,000,000  | 30,000,000  |
|                 | Region II - Cagayan Valley                                     | 30,000,000  | 30,000,000  |
|                 | Cagayan Valley Campus  | 30,000,000  | 30,000,000  |
| 000004010600000 | Housing  | 135,000,000 | 135,000,000 |

|                 |   |             |             |
|-----------------|---|-------------|-------------|
| 201004010600013 | Rehabilitation and Repair of Girl's Residence Hall                      | 5,000,000   | 5,000,000   |
|                 | Region XI - Davao   | 5,000,000   | 5,000,000   |
|                 | Southern Mindanao Campus  | 5,000,000   | 5,000,000   |
| 286004010600014 | Construction of Dormitory Building III and Function Hall                | 20,000,000  | 20,000,000  |
|                 | Region X - Northern Mindanao  | 20,000,000  | 20,000,000  |
|                 | Central Mindanao Campus   | 20,000,000  | 20,000,000  |
| 286004010600015 | Construction of Dormitory Building III                                  | 20,000,000  | 20,000,000  |
|                 | Region V - Bicol  | 20,000,000  | 20,000,000  |
|                 | Bicol Region Campus   | 20,000,000  | 20,000,000  |
| 286004010600016 | Construction of Dormitory for Boys - Annex Building                     | 20,000,000  | 20,000,000  |
|                 | Region VII - Central Visayas  | 20,000,000  | 20,000,000  |
|                 | Central Visayas Campus  | 20,000,000  | 20,000,000  |
| 286004010600017 | Construction of Dormitory for Girls - Annex Building                    | 20,000,000  | 20,000,000  |
|                 | Region VII - Central Visayas  | 20,000,000  | 20,000,000  |
|                 | Central Visayas Campus  | 20,000,000  | 20,000,000  |
| 286004010600018 | Construction of Dormitory Building II - Phase I                         | 20,000,000  | 20,000,000  |
|                 | Region XII - SOCCSKSARGEN   | 20,000,000  | 20,000,000  |
|                 | SOCCSKSARGEN Region Campus  | 20,000,000  | 20,000,000  |
| 286004010600019 | Construction of Dormitory Building I                                    | 30,000,000  | 30,000,000  |
|                 | Region IVA - CALABARZON   | 30,000,000  | 30,000,000  |
|                 | CALABARZON Region Campus  | 30,000,000  | 30,000,000  |
| 000004030000000 | Non Road Transport Infrastructure                                       | 101,250,000 | 101,250,000 |
| 000004030400000 | Accessibility Facilities  | 101,250,000 | 101,250,000 |
| 268004030400006 | Road Networks Including Parking Area and Drainage, Phase 4              | 4,000,000   | 4,000,000   |
|                 | Region I - Ilocos   | 4,000,000   | 4,000,000   |
|                 | Ilocos Region Campus  | 4,000,000   | 4,000,000   |
| 268004030400007 | Construction of Road Network/Concrete Pavements including Street Lights | 5,000,000   | 5,000,000   |
|                 | Region XII - SOCCSKSARGEN   | 5,000,000   | 5,000,000   |

|                 |   |            |            |
|-----------------|---|------------|------------|
|                 | SOCCSKSARGEN Region Campus                            | 5,000,000  | 5,000,000  |
| 262004030400008 | Completion of Road Networks/Site Development, Phase 4 | 7,250,000  | 7,250,000  |
|                 | Region X - Northern Mindanao                          | 7,250,000  | 7,250,000  |
|                 | Central Mindanao Campus                               | 7,250,000  | 7,250,000  |
| 103004030400009 | Site Development, Phase 1                             | 10,000,000 | 10,000,000 |
|                 | Region IVB - MIMAROPA                                 | 5,000,000  | 5,000,000  |
|                 | MIMAROPA Region Campus                                | 5,000,000  | 5,000,000  |
|                 | Region IX - Zamboanga Peninsula                       | 5,000,000  | 5,000,000  |
|                 | Zamboanga Peninsula Region Campus                     | 5,000,000  | 5,000,000  |
| 262004030400010 | Site Development, Phase 4                             | 5,000,000  | 5,000,000  |
|                 | Cordillera Administrative Region (CAR)                | 5,000,000  | 5,000,000  |
|                 | Cordillera Administrative Region Campus               | 5,000,000  | 5,000,000  |
| 262004030400015 | Campus Site Development, Phase 1                      | 10,000,000 | 10,000,000 |
|                 | Region III - Central Luzon                            | 10,000,000 | 10,000,000 |
|                 | Central Luzon Campus                                  | 10,000,000 | 10,000,000 |
| 262004030400018 | Site Development                                      | 3,000,000  | 3,000,000  |
|                 | National Capital Region (NCR)                         | 3,000,000  | 3,000,000  |
|                 | Office of the Executive Director (Central Office)     | 3,000,000  | 3,000,000  |
| 103004030400022 | Site Development, Phase 2                             | 19,000,000 | 19,000,000 |
|                 | Region II - Cagayan Valley                            | 9,000,000  | 9,000,000  |
|                 | Cagayan Valley Campus                                 | 9,000,000  | 9,000,000  |
|                 | Region IVA - CALABARZON                               | 5,000,000  | 5,000,000  |
|                 | CALABARZON Region Campus                              | 5,000,000  | 5,000,000  |
|                 | Region XIII - CARAGA                                  | 5,000,000  | 5,000,000  |
|                 | CARAGA Region Campus                                  | 5,000,000  | 5,000,000  |
| 103004030400036 | Construction of Perimeter Fence/Gates                 | 30,000,000 | 30,000,000 |
|                 | Region IVA - CALABARZON                               | 10,000,000 | 10,000,000 |
|                 | CALABARZON Region Campus                              | 10,000,000 | 10,000,000 |
|                 | Region IVB - MIMAROPA                                 | 10,000,000 | 10,000,000 |
|                 | MIMAROPA Region Campus                                | 10,000,000 | 10,000,000 |



|                          |   |               |               |               |                 |
|--------------------------|---|---------------|---------------|---------------|-----------------|
|                          | Region IX - Zamboanga Peninsula   |               | 10,000,000    |               | 10,000,000      |
|                          |   |               | -----         |               | -----           |
|                          | Zamboanga Peninsula Region Campus   |               | 10,000,000    |               | 10,000,000      |
| 268004030400037          | Repair and Rehabilitation of Road Network<br>Inside the Campus              |               | 8,000,000     |               | 8,000,000       |
|                          |   |               | -----         |               | -----           |
|                          | National Capital Region (NCR)   |               | 8,000,000     |               | 8,000,000       |
|                          |   |               | -----         |               | -----           |
|                          | Diliman Campus  |               | 8,000,000     |               | 8,000,000       |
| 000004040000000          | Power and Communication Infrastructure                                      |               | 10,500,000    |               | 10,500,000      |
|                          |   |               | -----         |               | -----           |
| 000004040100000          | Electrification   |               | 10,500,000    |               | 10,500,000      |
|                          |   |               | -----         |               | -----           |
| 262004040100003          | Completion of Power Distribution Line and<br>Communication Systems, Phase 3 |               | 1,500,000     |               | 1,500,000       |
|                          |   |               | -----         |               | -----           |
|                          | Region X - Northern Mindanao  |               | 1,500,000     |               | 1,500,000       |
|                          |   |               | -----         |               | -----           |
|                          | Central Mindanao Campus   |               | 1,500,000     |               | 1,500,000       |
| 262004040100004          | Installation of Three-Phase Electrical<br>Connections                       |               | 4,000,000     |               | 4,000,000       |
|                          |   |               | -----         |               | -----           |
|                          | Region VIII - Eastern Visayas   |               | 4,000,000     |               | 4,000,000       |
|                          |   |               | -----         |               | -----           |
|                          | Eastern Visayas Campus  |               | 4,000,000     |               | 4,000,000       |
| 262004040100005          | Construction of Electrical Power House                                      |               | 5,000,000     |               | 5,000,000       |
|                          |   |               | -----         |               | -----           |
|                          | Region III - Central Luzon  |               | 5,000,000     |               | 5,000,000       |
|                          |   |               | -----         |               | -----           |
|                          | Central Luzon Campus  |               | 5,000,000     |               | 5,000,000       |
| 000004060000000          | Water Management  |               | 10,000,000    |               | 10,000,000      |
|                          |   |               | -----         |               | -----           |
| 000004060200000          | Septage and Sewerage  |               | 10,000,000    |               | 10,000,000      |
|                          |   |               | -----         |               | -----           |
| 182004060200001          | Construction of Drainage System Including<br>Flood Control                  |               | 10,000,000    |               | 10,000,000      |
|                          |   |               | -----         |               | -----           |
|                          | Region XIII - CARAGA  |               | 10,000,000    |               | 10,000,000      |
|                          |   |               | -----         |               | -----           |
|                          | CARAGA Region Campus  |               | 10,000,000    |               | 10,000,000      |
|                          |   |               | -----         |               | -----           |
|                          | Sub-total, Locally-Funded Project(s)  |               | 864,492,000   |               | 864,492,000     |
|                          |   |               | -----         |               | -----           |
|                          | Total Project(s)  |               | 864,492,000   |               | 864,492,000     |
|                          |   |               | -----         |               | -----           |
| TOTAL NEW APPROPRIATIONS |   | P 483,366,000 | P 511,027,000 | P 989,659,000 | P 1,984,052,000 |
|                          |   | =====         | =====         | =====         | =====           |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|                           |         |
|---------------------------|---------|
| Basic Salary              | 223,404 |
| Creation of New Positions | 83,417  |

## Total Permanent Positions

306,821

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 17,448 |
| Representation Allowance            | 2,034  |
| Transportation Allowance            | 2,034  |
| Clothing and Uniform Allowance      | 3,635  |
| Honoraria                           | 685    |
| Year End Bonus                      | 18,618 |
| Cash Gift                           | 3,635  |
| Step Increment                      | 531    |
| Productivity Enhancement Incentive  | 3,635  |

## Total Other Compensation Common to All

52,255

## Other Compensation for Specific Groups

|  |        |
|--|--------|
| Magna Carta for Science & Technology Personnel | 89,431 |
| Lump-sum for filling of Positions - Civilian   | 29,876 |

## Total Other Compensation for Specific Groups

119,307

## Other Benefits

|   |       |
|---|-------|
| PAG-IBIG Contributions                    | 869   |
| PhilHealth Contributions                  | 2,325 |
| Employees Compensation Insurance Premiums | 866   |

## Total Other Benefits

4,060

## Non-Permanent Positions

923

## Total Personnel Services

483,366

## Maintenance and Other Operating Expenses

|  |         |
|--|---------|
| Travelling Expenses                                    | 19,616  |
| Training and Scholarship Expenses                      | 265,031 |
| Supplies and Materials Expenses                        | 61,189  |
| Utility Expenses                                       | 38,867  |
| Communication Expenses                                 | 11,430  |
| Survey, Research, Exploration and Development Expenses | 130     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 1,686   |
| Professional Services                                  | 14,968  |
| General Services                                       | 52,054  |
| Repairs and Maintenance                                | 13,077  |
| Taxes, Insurance Premiums and Other Fees               | 8,535   |
| Labor and Wages  | 1,967   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 2,257   |
| Printing and Publication Expenses                      | 7,666   |

|  |           |
|--|-----------|
| Representation Expenses                            | 4,222     |
| Transportation and Delivery Expenses               | 859       |
| Rent/Lease Expenses                                | 5,966     |
| Membership Dues and Contributions to Organizations | 155       |
| Subscription Expenses                              | 1,352     |
|  | -----     |
| Total Maintenance and Other Operating Expenses     | 511,027   |
|  | -----     |
| Total Current Operating Expenditures               | 994,393   |
|  | -----     |
| Capital Outlays                                    |           |
| Property, Plant and Equipment Outlay               |           |
| Land Improvements Outlay                           | 101,250   |
| Infrastructure Outlay                              | 20,500    |
| Buildings and Other Structures                     | 742,742   |
| Machinery and Equipment Outlay                     | 114,958   |
| Transportation Equipment Outlay                    | 3,000     |
| Furniture, Fixtures and Books Outlay               | 4,492     |
| Intangible Assets Outlay                           | 2,717     |
|  | -----     |
| Total Capital Outlays                              | 989,659   |
|  | -----     |
| Total Programs/Locally-Funded Project(s)           | 1,984,052 |
|  | -----     |
| TOTAL NEW APPROPRIATIONS                           | 1,984,052 |
|  | =====     |

Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 74,423,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |             |             |              |
|-------------------|--|--------------------------------|-------------|-------------|--------------|
|                   |  | -----                          |             |             |              |
|                   |  | Personnel                      | Maintenance | Capital     | Total        |
|                   |  | Services                       | and Other   | Outlays     |              |
|                   |  | Expenses                       | Operating   |             |              |
|                   |  | -----                          | Expenses    | -----       | -----        |
| <b>PROGRAMS</b>   |  |                                |             |             |              |
| 00001000000000    | General Administration and Support         | P 22,846,000                   | P 9,616,000 | P 1,755,000 | P 34,217,000 |
| 00003000000000    | Operations                                 | 18,796,000                     | 11,310,000  | 1,500,000   | 31,606,000   |
|                   |  | -----                          | -----       | -----       | -----        |
|                   | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 12,984,000                     | 5,032,000   |             | 18,016,000   |
|                   | MFO 2: TECHNICAL ADVISORY SERVICES         | 5,812,000                      | 6,278,000   | 1,500,000   | 13,590,000   |
|                   |  | -----                          | -----       | -----       | -----        |
|                   | Total, Programs                            | 41,642,000                     | 20,926,000  | 3,255,000   | 65,823,000   |
|                   |  | -----                          | -----       | -----       | -----        |
| <b>PROJECT(S)</b> |  |                                |             |             |              |
| 00004000000000    | Locally-Funded Project(s)                  |                                |             | 8,600,000   | 8,600,000    |
|                   |  |                                |             | -----       | -----        |
|                   | Total, Project(s)                          |                                |             | 8,600,000   | 8,600,000    |
|                   |  |                                |             | -----       | -----        |

|                          |              |              |              |              |
|--------------------------|--------------|--------------|--------------|--------------|
| TOTAL NEW APPROPRIATIONS | P 41,642,000 | P 20,926,000 | P 11,855,000 | P 74,423,000 |
|                          | =====        | =====        | =====        | =====        |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    |              |
|-----------------|--|--------------------------------|---|--------------------|--------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |  | -----                          | -----   | -----              | -----        |
| <b>PROGRAMS</b> |  |                                |   |                    |              |
| 000001000000000 | General Administration and Support   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 22,846,000                   | P 9,266,000                                       | P 1,755,000        | P 33,867,000 |
| 103001000200000 | Human Resource Development   |                                | 350,000   |                    | 350,000      |
|                 | Sub-total, General Administration and Support  | 22,846,000                     | 9,616,000   | 1,755,000          | 34,217,000   |
|                 |  | -----                          | -----   | -----              | -----        |
| 000003000000000 | Operations   |                                |   |                    |              |
| 000003010000000 | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT   | 12,984,000                     | 5,032,000   |                    | 18,016,000   |
| 000003010100000 | Scientific Research and Development Services on Textile Materials and Product Development  | 8,599,000                      | 3,652,000   |                    | 12,251,000   |
|                 |  | -----                          | -----   |                    | -----        |
| 168003010100001 | Conduct of Chemical and physical characterization and optimization of textile raw materials  | 3,020,000                      | 1,213,000   |                    | 4,233,000    |
| 168003010100002 | Conduct of Research studies in textile product properties and end-use diversification  | 5,579,000                      | 2,439,000   |                    | 8,018,000    |
| 000003010200000 | Textile Testing and Standards Development  | 4,385,000                      | 1,380,000   |                    | 5,765,000    |
|                 |  | -----                          | -----   |                    | -----        |
| 168003010200001 | Testing of raw materials and allied products   | 4,385,000                      | 1,380,000   |                    | 5,765,000    |
| 000003020000000 | MFO 2: TECHNICAL ADVISORY SERVICES   | 5,812,000                      | 6,278,000   | 1,500,000          | 13,590,000   |
| 000003020100000 | Technical advisory and extension services  | 5,812,000                      | 6,278,000   | 1,500,000          | 13,590,000   |
|                 |  | -----                          | -----   | -----              | -----        |
| 168003020100001 | Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation | 3,622,000                      | 4,741,000   | 1,500,000          | 9,863,000    |
| 168003020100002 | Dissemination of textile information and provision of documentation of services to textile millers and allied industries               | 2,190,000                      | 1,537,000   |                    | 3,727,000    |
|                 |  | -----                          | -----   | -----              | -----        |
|                 | Sub-total, Operations  | 18,796,000                     | 11,310,000  | 1,500,000          | 31,606,000   |
|                 |  | -----                          | -----   | -----              | -----        |

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| Total Programs and Activities   | 41,642,000   | 20,926,000   | 3,255,000    | 65,823,000   |
| 00004000000000 Locally-Funded Projects  |              |              |              |              |
| 00004010000000 Buildings and Other Structures   |              |              | 8,600,000    | 8,600,000    |
| 00004010500000 Government Buildings   |              |              | 8,600,000    | 8,600,000    |
| 168004010500002 Repair and Renovation of PTRI Administration<br>and Laboratory Building, Phase VI |              |              | 8,600,000    | 8,600,000    |
| Sub-total, Locally-Funded Project(s)  |              |              | 8,600,000    | 8,600,000    |
| Total Project(s)  |              |              | 8,600,000    | 8,600,000    |
| TOTAL NEW APPROPRIATIONS  | P 41,642,000 | P 20,926,000 | P 11,855,000 | P 74,423,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,825

Total Permanent Positions

21,825

Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

390

Year End Bonus

1,818

Cash Gift

390

Step Increment

59

Productivity Enhancement Incentive

390

Total Other Compensation Common to All

5,495

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

13,909

Total Other Compensation for Specific Groups

13,909

Other Benefits

PAG-IBIG Contributions

93

PhilHealth Contributions

227

Employees Compensation Insurance Premiums

93

Total Other Benefits

413

|   |        |
|---|--------|
| Total Personnel Services                              | 41,642 |
| Maintenance and Other Operating Expenses              |        |
| Traveling Expenses                                    | 2,614  |
| Training and Scholarship Expenses                     | 685    |
| Supplies and Materials Expenses                       | 3,533  |
| Utility Expenses                                      | 5,441  |
| Communication Expenses                                | 467    |
| Awards/Rewards and Prizes                             | 91     |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 110    |
| Professional Services                                 | 1,402  |
| General Services                                      | 3,807  |
| Repairs and Maintenance                               | 1,487  |
| Taxes, Insurance Premiums and Other Fees              | 718    |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 34     |
| Printing and Publication Expenses                     | 102    |
| Representation Expenses                               | 181    |
| Transportation and Delivery Expenses                  | 118    |
| Rent/Lease Expenses                                   | 28     |
| Subscription Expenses                                 | 107    |
| Other Maintenance and Operating Expenses              | 1      |
| Total Maintenance and Other Operating Expenses        | 20,926 |
| Total Current Operating Expenditures                  | 62,568 |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 8,600  |
| Machinery and Equipment Outlay                        | 2,639  |
| Intangible Assets Outlay                              | 616    |
| Total Capital Outlays                                 | 11,855 |
| Total Programs/Locally-Funded Project(s)              | 74,423 |
| TOTAL NEW APPROPRIATIONS                              | 74,423 |

R. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 2,244,561,000  
 =====

New Appropriations, by Program/Projects

|  |                                |   |                    |       |
|--|--------------------------------|---|--------------------|-------|
|  | Current Operating Expenditures |   |                    |       |
|  |                                | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|  | Personnel<br>Services          |   |                    |       |

PROGRAMS

|                 |   |   |            |   |               |   |           |   |               |
|-----------------|---|---|------------|---|---------------|---|-----------|---|---------------|
| 000001000000000 | General Administration and Support                                    | P | 15,521,000 | P | 7,703,000     | P | 1,568,000 | P | 24,792,000    |
| 000003000000000 | Operations  |   | 14,448,000 |   | 2,204,269,000 |   |           |   | 2,218,717,000 |
|                 | MFO 1: SCIENCE AND TECHNOLOGY HUMAN<br>RESOURCES DEVELOPMENT SERVICES |   | 14,448,000 |   | 2,204,269,000 |   |           |   | 2,218,717,000 |
|                 | Total, Programs   |   | 29,969,000 |   | 2,211,972,000 |   | 1,568,000 |   | 2,243,509,000 |
| PROJECT(S)      |   |   |            |   |               |   |           |   |               |
| 000004000000000 | Locally-Funded Project(s)   |   |            |   | 1,052,000     |   |           |   | 1,052,000     |
|                 | Total, Project(s)   |   |            |   | 1,052,000     |   |           |   | 1,052,000     |
|                 | TOTAL NEW APPROPRIATIONS  | P | 29,969,000 | P | 2,213,024,000 | P | 1,568,000 | P | 2,244,561,000 |

Special Provision(s)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    |               |
|-----------------|--|--------------------------------|---|--------------------|---------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                 |  | -----                          | -----   | -----              | -----         |
| PROGRAMS        |  |                                |   |                    |               |
| 000001000000000 | General Administration and Support   |                                |   |                    |               |
| 103001000100000 | General Management and Supervision   | P                              | 15,521,000  | P                  | 7,703,000     |
|                 | Sub-total, General Administration and Support                                    |                                | 15,521,000  |                    | 7,703,000     |
| 000003000000000 | Operations   |                                |   |                    |               |
| 000003010000000 | MFO 1: SCIENCE AND TECHNOLOGY HUMAN<br>RESOURCES DEVELOPMENT SERVICES            |                                | 14,448,000  |                    | 2,204,269,000 |
| 000003010100000 | Development and Administration of S&T<br>Scholarship Programs, Awards and Grants |                                | 4,443,000   |                    | 2,180,523,000 |
| 265003010100001 | Graduate level   |                                | 1,697,000   |                    | 850,150,000   |
| 265003010100002 | Undergraduate level  |                                | 2,746,000   |                    | 1,330,373,000 |
| 267003010200000 | Research, Promotion and Development of S&T<br>Education and Training             |                                | 10,005,000  |                    | 23,746,000    |
|                 | Sub-total, Operations  |                                | 14,448,000  |                    | 2,204,269,000 |
|                 | Total Programs and Activities  |                                | 29,969,000  |                    | 2,211,972,000 |

|                          |  |              |                 |             |                 |
|--------------------------|--|--------------|-----------------|-------------|-----------------|
| 00000400000000           | Locally-Funded Projects                                      |              |                 |             |                 |
| 00000408000000           | Education  |              | 1,052,000       |             | 1,052,000       |
|                          |  |              | -----           |             | -----           |
| 00000408040000           | Education not Definable by Level                             |              | 1,052,000       |             | 1,052,000       |
|                          |  |              | -----           |             | -----           |
| 103004080400001          | Support to the Presidential Committee<br>Implementing PD 997 |              | 1,052,000       |             | 1,052,000       |
|                          |  |              | -----           |             | -----           |
|                          | Sub-total, Locally-Funded Project(s)                         |              | 1,052,000       |             | 1,052,000       |
|                          |  |              | -----           |             | -----           |
|                          | Total Project(s)   |              | 1,052,000       |             | 1,052,000       |
|                          |  |              | -----           |             | -----           |
| TOTAL NEW APPROPRIATIONS |  | P 29,969,000 | P 2,213,024,000 | P 1,568,000 | P 2,244,561,000 |
|                          |  | =====        | =====           | =====       | =====           |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

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

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

17,633

-----

## Total Permanent Positions

17,633

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,056

## Representation Allowance

450

## Transportation Allowance

450

## Clothing and Uniform Allowance

220

## Year End Bonus

1,470

## Cash Gift

220

## Step Increment

29

## Productivity Enhancement Incentive

220

-----

## Total Other Compensation Common to All

4,115

-----

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

7,955

-----

## Total Other Compensation for Specific Groups

7,955

-----

## Other Benefits

## PAG-IBIG Contributions

53

## PhilHealth Contributions

160

## Employees Compensation Insurance Premiums

53

-----

## Total Other Benefits

266

-----

## Total Personnel Services

29,969



|   |           |
|---|-----------|
| Maintenance and Other Operating Expenses              |           |
| Travelling Expenses                                   | 2,817     |
| Training and Scholarship Expenses                     | 2,197,236 |
| Supplies and Materials Expenses                       | 2,480     |
| Utility Expenses                                      | 2,250     |
| Communication Expenses                                | 772       |
| Confidential, Intelligence and Extraordinary Expenses |           |
| Extraordinary and Miscellaneous Expenses              | 118       |
| Professional Services                                 | 1,274     |
| General Services                                      | 2,250     |
| Repairs and Maintenance                               | 430       |
| Taxes, Insurance Premiums and Other Fees              | 450       |
| Other Maintenance and Operating Expenses              |           |
| Advertising Expenses                                  | 10        |
| Printing and Publication Expenses                     | 20        |
| Representation Expenses                               | 2,325     |
| Rent/Lease Expenses                                   | 510       |
| Subscription Expenses                                 | 82        |
|   | -----     |
| Total Maintenance and Other Operating Expenses        | 2,213,024 |
|   | -----     |
| Total Current Operating Expenditures                  | 2,242,993 |
|   | -----     |
| Capital Outlays                                       |           |
| Property, Plant and Equipment Outlay                  |           |
| Machinery and Equipment Outlay                        | 1,205     |
| Intangible Assets Outlay                              | 363       |
|   | -----     |
| Total Capital Outlays                                 | 1,568     |
|   | -----     |
| Total Programs/Locally-Funded Project(s)              | 2,244,561 |
|   | -----     |
| TOTAL NEW APPROPRIATIONS                              | 2,244,561 |
|   | =====     |

S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, indicated hereunder.....P 57,836,000  
=====

New Appropriations, by Program/Projects

|                |  | Current Operating Expenditures |             |             |              |
|----------------|--|--------------------------------|-------------|-------------|--------------|
|                |  | -----                          |             |             |              |
|                |  | Personnel                      | Maintenance | Capital     |              |
|                |  | Services                       | and Other   | Outlays     | Total        |
|                |  | -----                          | Operating   | -----       | -----        |
|                |  |                                | Expenses    |             |              |
|                |  | -----                          | -----       | -----       | -----        |
| PROGRAMS       |  |                                |             |             |              |
| 00001000000000 | General Administration and Support                 | P 15,913,000                   | P 8,076,000 | P 3,155,000 | P 27,144,000 |
| 00003000000000 | Operations   | 15,198,000                     | 15,494,000  |             | 30,692,000   |
|                |  | -----                          | -----       |             | -----        |
|                | MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES | 15,198,000                     | 15,494,000  |             | 30,692,000   |

|                          |              |              |             |              |
|--------------------------|--------------|--------------|-------------|--------------|
| Total, Programs          | 31,111,000   | 23,570,000   | 3,155,000   | 57,836,000   |
| TOTAL NEW APPROPRIATIONS | P 31,111,000 | P 23,570,000 | P 3,155,000 | P 57,836,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS  |                                |  |                 |              |
| 00001000000000 General Administration and Support   |                                |  |                 |              |
| 103001000100000 General Administration and Support Services                                 | P 13,702,000                   | P 8,076,000                              | P 3,155,000     | P 24,933,000 |
| 103001000200000 Administration of Personnel Benefits  | 2,211,000                      |  |                 | 2,211,000    |
| Sub-total, General Administration and Support   | 15,913,000                     | 8,076,000                                | 3,155,000       | 27,144,000   |
| 00003000000000 Operations   |                                |  |                 |              |
| 00003010000000 MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES                           | 15,198,000                     | 15,494,000                               |                 | 30,692,000   |
| 103003010100000 Operation of Science and Technology Center for Information Services         | 7,508,000                      | 7,186,000                                |                 | 14,694,000   |
| 103003010200000 Implementation of the Science and Technology Promotion and Advocacy Program | 7,690,000                      | 8,308,000                                |                 | 15,998,000   |
| Sub-total, Operations   | 15,198,000                     | 15,494,000                               |                 | 30,692,000   |
| Total Programs and Activities   | 31,111,000                     | 23,570,000                               | 3,155,000       | 57,836,000   |
| TOTAL NEW APPROPRIATIONS  | P 31,111,000                   | P 23,570,000                             | P 3,155,000     | P 57,836,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

## Civilian Personnel

|   |        |
|---|--------|
| Permanent Positions                                   |        |
| Basic Salary  | 17,484 |
|   | -----  |
| Total Permanent Positions                             | 17,484 |
|   | -----  |
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 1,272  |
| Representation Allowance                              | 288    |
| Transportation Allowance                              | 288    |
| Clothing and Uniform Allowance                        | 265    |
| Year End Bonus  | 1,457  |
| Cash Gift   | 265    |
| Step Increment  | 44     |
| Productivity Enhancement Incentive                    | 265    |
|   | -----  |
| Total Other Compensation Common to All                | 4,144  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Science & Technology Personnel        | 6,973  |
|   | -----  |
| Total Other Compensation for Specific Groups          | 6,973  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 64     |
| PhilHealth Contributions                              | 171    |
| Employees Compensation Insurance Premiums             | 64     |
| Retirement Gratuity                                   | 1,850  |
| Terminal Leave  | 361    |
|   | -----  |
| Total Other Benefits                                  | 2,510  |
|   | -----  |
| Total Personnel Services                              | 31,111 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 1,900  |
| Training and Scholarship Expenses                     | 1,130  |
| Supplies and Materials Expenses                       | 3,590  |
| Utility Expenses                                      | 3,200  |
| Communication Expenses                                | 2,413  |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 153    |
| Professional Services                                 | 750    |
| General Services                                      | 1,920  |
| Repairs and Maintenance                               | 2,046  |
| Taxes, Insurance Premiums and Other Fees              | 118    |
| Labor and Wages                                       | 2,630  |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 150    |
| Printing and Publication Expenses                     | 1,710  |
| Representation Expenses                               | 1,150  |
| Rent/Lease Expenses                                   | 430    |
| Subscription Expenses                                 | 280    |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 23,570 |
|   | -----  |
| Total Current Operating Expenditures                  | 54,681 |
|   | -----  |
| Capital Outlays                                       |        |

|  |        |
|--|--------|
| Property, Plant and Equipment Outlay     |        |
| Machinery and Equipment Outlay           | 2,495  |
| Intangible Assets Outlay                 | 660    |
|  | -----  |
| Total Capital Outlays                    | 3,155  |
|  | -----  |
| Total Programs/Locally-Funded Project(s) | 57,836 |
|  | -----  |
| TOTAL NEW APPROPRIATIONS                 | 57,836 |
|  | =====  |

T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 113,389,000  
=====

New Appropriations, by Program/Projects  
 -----

|                |                                    | Current Operating Expenditures |              |              |               |
|----------------|------------------------------------|--------------------------------|--------------|--------------|---------------|
|                |                                    | -----                          |              |              |               |
|                |                                    | Personnel                      | Maintenance  | Capital      | Total         |
|                |                                    | Services                       | and Other    | Outlays      |               |
|                |                                    | Expenses                       | Operating    |              |               |
|                |                                    | -----                          | Expenses     | -----        | -----         |
| PROGRAMS       |                                    |                                |              |              |               |
| 00001000000000 | General Administration and Support | P 15,736,000                   | P 7,346,000  | P 3,039,000  | P 26,121,000  |
| 00003000000000 | Operations                         | 16,411,000                     | 60,857,000   | 10,000,000   | 87,268,000    |
|                |                                    | -----                          | -----        | -----        | -----         |
|                | MFO 1: TECHNICAL ADVISORY SERVICES | 16,411,000                     | 60,857,000   | 10,000,000   | 87,268,000    |
|                |                                    | -----                          | -----        | -----        | -----         |
|                | Total, Programs                    | 32,147,000                     | 68,203,000   | 13,039,000   | 113,389,000   |
|                |                                    | -----                          | -----        | -----        | -----         |
|                | TOTAL NEW APPROPRIATIONS           | P 32,147,000                   | P 68,203,000 | P 13,039,000 | P 113,389,000 |
|                |                                    | =====                          | =====        | =====        | =====         |

Special Provision(s)

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

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

|                 |   | Current Operating Expenditures |             |             |              |
|-----------------|---|--------------------------------|-------------|-------------|--------------|
|                 |   | -----                          |             |             |              |
|                 |   | Personnel                      | Maintenance | Capital     | Total        |
|                 |   | Services                       | and Other   | Outlays     |              |
|                 |   | Expenses                       | Operating   |             |              |
|                 |   | -----                          | Expenses    | -----       | -----        |
| PROGRAMS        |   |                                |             |             |              |
| 00001000000000  | General Administration and Support            |                                |             |             |              |
| 103001000100000 | General Management and Supervision            | P 15,736,000                   | P 7,346,000 | P 3,039,000 | P 26,121,000 |
|                 |   | -----                          | -----       | -----       | -----        |
|                 | Sub-total, General Administration and Support | 15,736,000                     | 7,346,000   | 3,039,000   | 26,121,000   |

|                               |   |              |              |              |               |
|-------------------------------|---|--------------|--------------|--------------|---------------|
| 000003000000000               | Operations  |              |              |              |               |
| 000003010000000               | MFO 1: TECHNICAL ADVISORY SERVICES                      | 16,411,000   | 60,857,000   | 10,000,000   | 87,268,000    |
| 103003010100000               | Technology Application, Promotion and Commercialization | 10,660,000   | 49,625,000   |              | 60,285,000    |
| 103003010200000               | Technology and Invention Development Assistance         | 5,751,000    | 11,232,000   | 10,000,000   | 26,983,000    |
| Sub-total, Operations         |   | 16,411,000   | 60,857,000   | 10,000,000   | 87,268,000    |
| Total Programs and Activities |   | 32,147,000   | 68,203,000   | 13,039,000   | 113,389,000   |
| TOTAL NEW APPROPRIATIONS      |   | P 32,147,000 | P 68,203,000 | P 13,039,000 | P 113,389,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,298

Total Permanent Positions

19,298

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

265

Year End Bonus

1,609

Cash Gift

265

Step Increment

45

Productivity Enhancement Incentive

265

Total Other Compensation Common to All

4,417

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

8,122

Total Other Compensation for Specific Groups

8,122

Other Benefits

PAG-IBIG Contributions

64

PhilHealth Contributions

182

Employees Compensation Insurance Premiums

64

Total Other Benefits

310

|   |         |
|---|---------|
| Total Personnel Services                              | 32,147  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,800   |
| Training and Scholarship Expenses                     | 571     |
| Supplies and Materials Expenses                       | 1,572   |
| Utility Expenses                                      | 1,550   |
| Communication Expenses                                | 1,024   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| Professional Services                                 | 4,891   |
| General Services                                      | 1,956   |
| Repairs and Maintenance                               | 2,450   |
| Financial Assistance/Subsidy                          | 30,000  |
| Taxes, Insurance Premiums and Other Fees              | 300     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 75      |
| Printing and Publication Expenses                     | 325     |
| Representation Expenses                               | 945     |
| Transportation and Delivery Expenses                  | 2,200   |
| Rent/Lease Expenses                                   | 8,000   |
| Membership Dues and Contributions to Organizations    | 100     |
| Subscription Expenses                                 | 90      |
| Litigation/Acquired Assets Expenses                   | 2,000   |
| Other Maintenance and Operating Expenses              | 8,236   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 68,203  |
|   | -----   |
| Total Current Operating Expenditures                  | 100,350 |
|   | -----   |
| Capital Outlays                                       |         |
| Loans Receivable Accounts Outlay                      | 10,000  |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 1,500   |
| Machinery and Equipment Outlay                        | 1,352   |
| Intangible Assets Outlay                              | 187     |
|   | -----   |
| Total Capital Outlays                                 | 13,039  |
|   | -----   |
| Total Programs/Local ly-Funded Project(s)             | 113,389 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 113,389 |
|   | =====   |

GENERAL SUMMARY  
DEPARTMENT OF SCIENCE AND TECHNOLOGY

|   | Current Operating Expenditures |   |                    |                  |
|---|--------------------------------|---|--------------------|------------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total            |
| A. OFFICE OF THE SECRETARY  | P 377,023,000                  | P 3,450,467,000                                   | P 73,729,000       | P 3,901,219,000  |
| B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE  | 38,394,000                     | 565,982,000                                       | 265,789,000        | 870,165,000      |
| C. FOOD AND NUTRITION RESEARCH INSTITUTE  | 93,638,000                     | 159,104,000                                       | 6,427,000          | 259,169,000      |
| D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE   | 107,138,000                    | 23,459,000  | 8,325,000          | 138,922,000      |
| E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE  | 186,666,000                    | 47,509,000  | 19,950,000         | 254,125,000      |
| F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE   | 470,020,000                    | 2,305,884,000                                     | 901,161,000        | 3,677,065,000    |
| G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER  | 116,062,000                    | 56,366,000  | 129,076,000        | 301,504,000      |
| H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY   | 8,689,000                      | 58,167,000  | 258,000            | 67,114,000       |
| I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES   | 21,456,000                     | 23,618,000  | 663,000            | 45,737,000       |
| J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION               | 428,742,000                    | 437,764,000                                       | 343,657,000        | 1,210,163,000    |
| K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT | 133,855,000                    | 789,121,000                                       | 26,374,000         | 949,350,000      |
| L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT                                     | 31,671,000                     | 456,626,000                                       | 4,660,000          | 492,957,000      |
| M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT   | 44,190,000                     | 638,592,000                                       | 4,114,000          | 686,896,000      |
| N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY   | 110,524,000                    | 159,020,000                                       | 182,326,000        | 451,870,000      |
| O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE  | 124,054,000                    | 93,839,000  | 30,865,000         | 248,758,000      |
| P. PHILIPPINE SCIENCE HIGH SCHOOL   | 483,366,000                    | 511,027,000                                       | 989,659,000        | 1,984,052,000    |
| Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE  | 41,642,000                     | 20,926,000  | 11,855,000         | 74,423,000       |
| R. SCIENCE EDUCATION INSTITUTE  | 29,969,000                     | 2,213,024,000                                     | 1,568,000          | 2,244,561,000    |
| S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE   | 31,111,000                     | 23,570,000  | 3,155,000          | 57,836,000       |
| T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE   | 32,147,000                     | 68,203,000  | 13,039,000         | 113,389,000      |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY                                | P 2,910,357,000                | P 12,102,268,000                                  | P 3,016,650,000    | P 18,029,275,000 |