

XX. 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 4,901,174,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 92,466,000	P 44,405,000	P 12,034,000	P 148,905,000
2000000000000000	Support to Operations	26,684,000	7,210,000		33,894,000
3000000000000000	Operations	441,232,000	4,175,239,000	81,923,000	4,698,394,000
	Total, Programs	560,382,000	4,226,854,000	93,957,000	4,881,193,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		4,981,000	15,000,000	19,981,000
	Total, Project(s)		4,981,000	15,000,000	19,981,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 560,382,000</b>	<b>P 4,231,835,000</b>	<b>P 108,957,000</b>	<b>P 4,901,174,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 91,175,000	P 44,405,000	P 12,034,000	P 147,614,000
	National Capital Region (NCR)	91,175,000	44,405,000	12,034,000	147,614,000
	Central Office	91,175,000	44,405,000	12,034,000	147,614,000
100000100002000	Administration of Personnel Benefits	1,291,000			1,291,000
	National Capital Region (NCR)	138,000			138,000
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## 2 GENERAL APPROPRIATIONS ACT, FY 2018

	Central Office	138,000		138,000
	Cordillera Administrative Region (CAR)	307,000		307,000
	Regional Office - CAR	307,000		307,000
	Region VI - Western Visayas	846,000		846,000
	Regional Office - VI	846,000		846,000
	Sub-total, General Administration and Support	92,466,000	44,405,000	12,034,000
2000000000000000	Support to Operations			
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	26,684,000	4,245,000	30,929,000
	National Capital Region (NCR)	26,684,000	4,245,000	30,929,000
	Central Office	26,684,000	4,245,000	30,929,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		2,965,000	2,965,000
	National Capital Region (NCR)		2,965,000	2,965,000
	Central Office		2,965,000	2,965,000
Projects				
Locally-Funded Project(s)				
200000200001000	75th Meeting of the ASEAN Committee on Science and Technology (COST-75) and the 10th Informal ASEAN Ministerial Meeting on Science and Technology (IAMMST-10)		4,981,000	4,981,000
	National Capital Region (NCR)		4,981,000	4,981,000
	Central Office		4,981,000	4,981,000
	Sub-total, Locally-Funded Project(s)		4,981,000	4,981,000
	Sub-total, Projects		4,981,000	4,981,000
	Sub-total, Support to Operations	26,684,000	12,191,000	38,875,000
3000000000000000	Operations			
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	441,232,000	4,175,239,000	96,923,000
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,687,078,000	2,687,078,000

310100100001000	Support to the harmonized national S&T agenda		2,687,078,000		2,687,078,000
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	National Capital Region (NCR)		2,687,078,000		2,687,078,000
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	Central Office		2,687,078,000		2,687,078,000
310200000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	441,232,000	1,488,161,000	96,923,000	2,026,316,000
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310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		1,269,475,000		1,269,475,000
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	National Capital Region (NCR)		93,920,000		93,920,000
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	Regional Office - NCR		93,920,000		93,920,000
	Region I - Ilocos		60,503,000		60,503,000
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	Regional Office - I		60,503,000		60,503,000
	Cordillera Administrative Region (CAR)		67,724,000		67,724,000
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	Regional Office - CAR		67,724,000		67,724,000
	Region II - Cagayan Valley		128,510,000		128,510,000
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	Regional Office - II		128,510,000		128,510,000
	Region III - Central Luzon		98,620,000		98,620,000
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	Regional Office - III		98,620,000		98,620,000
	Region IVA - CALABARZON		107,847,000		107,847,000
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	Regional Office - IVA		107,847,000		107,847,000
	Region IVB - MIMAROPA		79,269,000		79,269,000
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	Regional Office - IVB		79,269,000		79,269,000
	Region V - Bicol		65,565,000		65,565,000
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	Regional Office - V		65,565,000		65,565,000
	Region VI - Western Visayas		95,000,000		95,000,000
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	Regional Office - VI		95,000,000		95,000,000
	Region VII - Central Visayas		54,316,000		54,316,000
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	Regional Office - VII		54,316,000		54,316,000
	Region VIII - Eastern Visayas		54,780,000		54,780,000
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	Regional Office - VIII		54,780,000		54,780,000
	Region IX - Zamboanga Peninsula		94,173,000		94,173,000
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	Regional Office - IX	94,173,000		94,173,000
	Region X - Northern Mindanao	87,792,000		87,792,000
	Regional Office - X	87,792,000		87,792,000
	Region XI - Davao	55,295,000		55,295,000
	Regional Office - XI	55,295,000		55,295,000
	Region XII - SOCCSKSARGEN	58,207,000		58,207,000
	Regional Office - XII	58,207,000		58,207,000
	Region XIII - CARAGA	67,954,000		67,954,000
	Regional Office - XIII	67,954,000		67,954,000
310200100002000	Enhancement of science and technology projects/activities	441,232,000	218,686,000	81,923,000
	National Capital Region (NCR)	22,598,000	7,039,000	4,148,000
	Regional Office - NCR	22,598,000	7,039,000	4,148,000
	Region I - Ilocos	22,187,000	13,693,000	2,162,000
	Regional Office - I	22,187,000	13,693,000	2,162,000
	Cordillera Administrative Region (CAR)	32,078,000	13,536,000	2,816,000
	Regional Office - CAR	32,078,000	13,536,000	2,816,000
	Region II - Cagayan Valley	26,402,000	10,324,000	8,475,000
	Regional Office - II	26,402,000	10,324,000	8,475,000
	Region III - Central Luzon	37,150,000	12,678,000	5,807,000
	Regional Office - III	37,150,000	12,678,000	5,807,000
	Region IVA - CALABARZON	30,421,000	15,267,000	20,097,000
	Regional Office - IVA	30,421,000	15,267,000	20,097,000
	Region IVB - MIMAROPA	28,725,000	7,576,000	2,908,000
	Regional Office - IVB	28,725,000	7,576,000	2,908,000
	Region V - Bicol	30,149,000	16,424,000	1,060,000
	Regional Office - V	30,149,000	16,424,000	1,060,000
	Region VI - Western Visayas	33,166,000	16,668,000	2,475,000
	Regional Office - VI	33,166,000	16,668,000	2,475,000
	Region VII - Central Visayas	29,782,000	15,706,000	2,688,000
	Regional Office - VII	29,782,000	15,706,000	2,688,000

Region VIII - Eastern Visayas	33,373,000	14,055,000	2,093,000	49,521,000
Regional Office - VIII	33,373,000	14,055,000	2,093,000	49,521,000
Region IX - Zamboanga Peninsula	17,619,000	12,517,000	3,929,000	34,065,000
Regional Office - IX	17,619,000	12,517,000	3,929,000	34,065,000
Region X - Northern Mindanao	26,491,000	12,973,000	3,914,000	43,378,000
Regional Office - X	26,491,000	12,973,000	3,914,000	43,378,000
Region XI - Davao	29,163,000	13,198,000	4,522,000	46,883,000
Regional Office - XI	29,163,000	13,198,000	4,522,000	46,883,000
Region XII - SOCCSKSARGEN	18,132,000	23,888,000	14,829,000	56,849,000
Regional Office - XII	18,132,000	23,888,000	14,829,000	56,849,000
Region XIII - CARAGA	23,796,000	13,144,000		36,940,000
Regional Office - XIII	23,796,000	13,144,000		36,940,000
<b>Projects</b>				
<b>Locally-Funded Project(s)</b>				
310200200002000	Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change		5,000,000	5,000,000
Region IVA - CALABARZON			5,000,000	5,000,000
Regional Office - IVA			5,000,000	5,000,000
310200200003000	Establishment of Rizal Provincial Science and Technology Center and Packaging Technology and Testing Service Laboratory		5,000,000	5,000,000
Region IVA - CALABARZON			5,000,000	5,000,000
Regional Office - IVA			5,000,000	5,000,000
310200200005000	Completion of Capiz Provincial Science and Technology Center		5,000,000	5,000,000
Region VI - Western Visayas			5,000,000	5,000,000
Regional Office - VI			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Sub-total, Projects			15,000,000	15,000,000
Sub-total, Operations	441,232,000	4,175,239,000	96,923,000	4,713,394,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 560,382,000</b>	<b>P 4,231,835,000</b>	<b>P 108,957,000</b>	<b>P 4,901,174,000</b>

## 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

334,226

Total Permanent Positions

334,226

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,280

Representation Allowance

5,682

Transportation Allowance

5,346

Clothing and Uniform Allowance

3,600

Mid-Year Bonus - Civilian

27,853

Year End Bonus

27,853

Cash Gift

3,600

Productivity Enhancement Incentive

3,600

Total Other Compensation Common to All

94,814

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

124,432

Anniversary Bonus - Civilian

804

Total Other Compensation for Specific Groups

125,236

## Other Benefits

PAG-IBIG Contributions

866

PhilHealth Contributions

2,888

Employees Compensation Insurance Premiums

866

Loyalty Award - Civilian

195

Terminal Leave

1,291

Total Other Benefits

6,106

Total Personnel Services

560,382

## Maintenance and Other Operating Expenses

Travelling Expenses

34,691

Training and Scholarship Expenses

5,162

Supplies and Materials Expenses

54,204

Utility Expenses

40,488

Communication Expenses

14,895

Awards/Rewards and Prizes

745

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

4,022

Professional Services	9,173
General Services	56,743
Repairs and Maintenance	27,621
Financial Assistance/Subsidy	3,956,553
Taxes, Insurance Premiums and Other Fees	7,379
Other Maintenance and Operating Expenses	
Advertising Expenses	602
Printing and Publication Expenses	1,349
Representation Expenses	6,897
Transportation and Delivery Expenses	1,234
Rent/Lease Expenses	6,103
Membership Dues and Contributions to Organizations	584
Subscription Expenses	460
Litigation/Acquired Assets Expenses	15
Other Maintenance and Operating Expenses	2,915
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Total Maintenance and Other Operating Expenses	4,231,835
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Total Current Operating Expenditures	4,792,217
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	93,957
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Total Capital Outlays	108,957
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Total Programs/Locally-Funded Project(s)	4,901,174
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TOTAL NEW APPROPRIATIONS	4,901,174
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B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, as indicated hereunder..... P 545,587,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 19,613,000	P 24,651,000	P 3,000,000	P 47,264,000
3000000000000000	Operations	28,583,000	429,740,000	40,000,000	498,323,000
	Total, Programs	48,196,000	454,391,000	43,000,000	545,587,000
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	TOTAL NEW APPROPRIATIONS	P 48,196,000	P 454,391,000	P 43,000,000	P 545,587,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,613,000	P 24,651,000	P 3,000,000	P 47,264,000
Sub-total, General Administration and Support		19,613,000	24,651,000	3,000,000	47,264,000
30000000000000	Operations				
31000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	28,583,000	429,740,000	40,000,000	498,323,000
31010000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	28,583,000	117,181,000		145,764,000
31020000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000
310200100001000	Technical transfer through diffusion and commercialization		312,559,000	40,000,000	352,559,000
Sub-total, Operations		28,583,000	429,740,000	40,000,000	498,323,000
TOTAL NEW APPROPRIATIONS		P 48,196,000	P 454,391,000	P 43,000,000	P 545,587,000

## 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

29,523

## Total Permanent Positions

29,523



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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,536
Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	320
Mid-Year Bonus - Civilian	2,460
Year End Bonus	2,460
Cash Gift	320
Productivity Enhancement Incentive	320
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Total Other Compensation Common to All	8,232
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	10,028
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Total Other Compensation for Specific Groups	10,028
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Other Benefits	
PAG-IBIG Contributions	77
PhilHealth Contributions	259
Employees Compensation Insurance Premiums	77
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Total Other Benefits	413
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Total Personnel Services	48,196
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,954
Training and Scholarship Expenses	2,428
Supplies and Materials Expenses	43,420
Utility Expenses	10,476
Communication Expenses	220,432
Awards/Rewards and Prizes	72
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	94,705
General Services	2,595
Repairs and Maintenance	5,716
Taxes, Insurance Premiums and Other Fees	15,970
Labor and Wages	529
Other Maintenance and Operating Expenses	
Advertising Expenses	290
Printing and Publication Expenses	625
Representation Expenses	11,813
Transportation and Delivery Expenses	1,020
Rent/Lease Expenses	27,220
Membership Dues and Contributions to Organizations	80
Subscription Expenses	10,210
Other Maintenance and Operating Expenses	626
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Total Maintenance and Other Operating Expenses	454,391
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Total Current Operating Expenditures	502,587
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Capital Outlays	
Property, Plant and Equipment Outlay	

Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	3,000
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Total Capital Outlays	43,000
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Total Programs/Locally-Funded Project(s)	545,587
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TOTAL NEW APPROPRIATIONS	545,587
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C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 368,458,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 49,430,000	P 22,386,000	P	P 71,816,000
3000000000000000	Operations	65,674,000	33,368,000		99,042,000
	Total, Programs	115,104,000	55,754,000		170,858,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		191,100,000	6,500,000	197,600,000
	Total, Project(s)		191,100,000	6,500,000	197,600,000
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	TOTAL NEW APPROPRIATIONS	P 115,104,000	P 246,854,000	P 6,500,000	P 368,458,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Administration and Support Services	P 44,733,000	P 22,386,000		P 67,119,000
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100000100002000	Administration of Personnel Benefits	4,697,000			4,697,000
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Sub-total, General Administration and Support	49,430,000	22,386,000		71,816,000
3000000000000000 Operations				
3100000000000000 00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	65,674,000	224,468,000	6,500,000	296,642,000
3101000000000000 FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
310100100001000 Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	24,060,000	17,453,000		41,513,000
Projects				
Locally-Funded Project(s)				
310100200001000 Expanding the Food and Nutrition Research Institute's Nutri genomics Laboratory: Towards Establishment of a World Class Philippine Nutri genomics Center		10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		10,000,000		10,000,000
Sub-total, Projects		10,000,000		10,000,000
3102000000000000 NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
310200100001000 Nutritional Assessment and Monitoring on Food and Nutrition	19,446,000	3,480,000		22,926,000
Projects				
Locally-Funded Project(s)				
310200200001000 Expanded National Nutrition Survey		181,100,000	6,500,000	187,600,000
Sub-total, Locally-Funded Project(s)		181,100,000	6,500,000	187,600,000
Sub-total, Projects		181,100,000	6,500,000	187,600,000
3103000000000000 FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000
310300100001000 Technical Services on Food and Nutrition	22,168,000	12,435,000		34,603,000
Sub-total, Operations	65,674,000	224,468,000	6,500,000	296,642,000
TOTAL NEW APPROPRIATIONS	P 115,104,000	P 246,854,000	P 6,500,000	P 368,458,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

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Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

63,228

Total Permanent Positions

63,228

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,912

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

815

Mid-Year Bonus - Civilian

5,269

Year End Bonus

5,269

Cash Gift

815

Productivity Enhancement Incentive

815

Total Other Compensation Common to All

17,495

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

28,673

Total Other Compensation for Specific Groups

28,673

## Other Benefits

PAG-IBIG Contributions

195

PhilHealth Contributions

621

Employees Compensation Insurance Premiums

195

Terminal Leave

4,697

Total Other Benefits

5,708

Total Personnel Services

115,104

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Maintenance and Other Operating Expenses

Travelling Expenses

23,808

Training and Scholarship Expenses

4,433

Supplies and Materials Expenses

75,427

Utility Expenses

10,540

Communication Expenses

2,747

Awards/Rewards and Prizes

400

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

326

Professional Services

71,437

General Services

3,340

Repairs and Maintenance

4,320

Taxes, Insurance Premiums and Other Fees

1,085

Other Maintenance and Operating Expenses

Advertising Expenses

200

Printing and Publication Expenses

1,890

Representation Expenses

1,280

Transportation and Delivery Expenses

3,261

Rent/Lease Expenses	1,150
Subscription Expenses	250
Other Maintenance and Operating Expenses	40,960
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Total Maintenance and Other Operating Expenses	246,854
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Total Current Operating Expenditures	361,958
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,500
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Total Capital Outlays	6,500
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Total Programs/Locally-Funded Project(s)	368,458
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TOTAL NEW APPROPRIATIONS	368,458
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D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 242,826,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 65,643,000	P 17,249,000	P 7,575,000	P 90,467,000
3000000000000000	Operations	64,142,000	29,297,000	20,520,000	113,959,000
	Total, Programs	129,785,000	46,546,000	28,095,000	204,426,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
	Total, Project(s)		8,400,000	30,000,000	38,400,000
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	TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000
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New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures  
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 Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 62,447,000	P 17,249,000	P 7,575,000	P 87,271,000
100000100002000 Administration of Personnel Benefits	3,196,000			3,196,000
Sub-total, General Administration and Support	65,643,000	17,249,000	7,575,000	90,467,000
30000000000000000000 Operations				
31000000000000000000 00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,142,000	37,697,000	50,520,000	152,359,000
31010000000000000000 FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
310100100001000 Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,022,000	16,066,000	20,520,000	76,608,000
Projects				
Locally-Funded Project(s)				
310100200001000 Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		7,900,000		7,900,000
310100200002000 Development of FPRDI's Strategic and Administrative Information Systems		500,000		500,000
310100200003000 Renovation of FPRDI Laboratory Building			3,000,000	3,000,000
310100200004000 Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
310100200005000 Rehabilitation of FPRDI Electrical Wiring System			5,000,000	5,000,000
310100200006000 Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory			2,500,000	2,500,000
310100200007000 Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
310100200008000 Renovation of Bamboo Innovation Center			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
Sub-total, Projects		8,400,000	30,000,000	38,400,000
31020000000000000000 FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
310200100001000 Technology Transfer / Promotion on Wood and				

	Non-wood Forest Products	16,989,000	804,000		17,793,000
		-----	-----		-----
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
		-----	-----		-----
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	7,131,000	12,427,000		19,558,000
		-----	-----		-----
	Sub-total, Operations	64,142,000	37,697,000	50,520,000	152,359,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000
		=====	=====	=====	=====

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

69,862

Total Permanent Positions

69,862

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

930

Mid-Year Bonus - Civilian

5,821

Year End Bonus

5,821

Cash Gift

930

Productivity Enhancement Incentive

930

Total Other Compensation Common to All

20,828

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

34,805

Total Other Compensation for Specific Groups

34,805

Other Benefits

PAG-IBIG Contributions

223

PhilHealth Contributions

648

Employees Compensation Insurance Premiums

223

Terminal Leave

3,196

Total Other Benefits

4,290

Total Personnel Services

129,785

	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,478
Training and Scholarship Expenses	2,695
Supplies and Materials Expenses	12,262
Utility Expenses	15,602
Communication Expenses	2,370
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,804
General Services	2,214
Repairs and Maintenance	4,094
Taxes, Insurance Premiums and Other Fees	255
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	940
Representation Expenses	645
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,979
Other Maintenance and Operating Expenses	700
	-----
Total Maintenance and Other Operating Expenses	54,946
	-----
Total Current Operating Expenditures	184,731
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	21,245
Transportation Equipment Outlay	3,850
	-----
Total Capital Outlays	58,095
	-----
Total Programs/Locally-Funded Project(s)	242,826
	-----
TOTAL NEW APPROPRIATIONS	242,826
	=====

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 552,969,000  
 =====

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

Current Operating Expenditures  
 -----

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----	-----	-----	-----

PROGRAMS



1000000000000000	General Administration and Support	P	93,592,000	P	7,550,000	P		P	101,142,000
3000000000000000	Operations		136,705,000		53,342,000		2,141,000		192,188,000
	Total, Programs		230,297,000		60,892,000		2,141,000		293,330,000
PROJECT(S)									
0000002000000000	Locally-Funded Project(s)				104,293,000		155,346,000		259,639,000
	Total, Project(s)				104,293,000		155,346,000		259,639,000
	TOTAL NEW APPROPRIATIONS	P	230,297,000	P	165,185,000	P	157,487,000	P	552,969,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	81,668,000	P	7,328,000	P	88,996,000		
100000100002000	Administration of Personnel Benefits		4,217,000				4,217,000		
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System		7,707,000		222,000		7,929,000		
	Sub-total, General Administration and Support		93,592,000		7,550,000		101,142,000		
3000000000000000	Operations								
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		136,705,000		157,635,000		157,487,000	451,827,000	
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		71,819,000		49,169,000		42,141,000	163,129,000	
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy		71,819,000		42,783,000		2,141,000	116,743,000	
Projects									
Locally-Funded Project(s)									
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities						40,000,000		40,000,000
310100200002000	Modular Multi-Industry Innovation Center				6,386,000				6,386,000

Sub-total , Locally-Funded Project(s)		6,386,000	40,000,000	46,386,000
Sub-total , Projects		6,386,000	40,000,000	46,386,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	20,757,000	1,593,000	22,350,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000	176,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	20,757,000	1,417,000	22,174,000
3103000000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,129,000	106,873,000	266,348,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,129,000	8,966,000	53,095,000
Projects				
Locally-Funded Project(s)				
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		97,907,000	213,253,000
Sub-total , Locally-Funded Project(s)			97,907,000	213,253,000
Sub-total , Projects			97,907,000	213,253,000
Sub-total , Operations		136,705,000	157,635,000	451,827,000
TOTAL NEW APPROPRIATIONS	P	230,297,000	P 165,185,000	P 552,969,000

## 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

128,172

## Total Permanent Positions

128,172

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,896

## Representation Allowance

840

Transportation Allowance	840
Clothing and Uniform Allowance	1,645
Mid-Year Bonus - Civilian	10,681
Year End Bonus	10,681
Cash Gift	1,645
Productivity Enhancement Incentive	1,645
	-----
Total Other Compensation Common to All	35,873
	-----
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	60,020
	-----
Total Other Compensation for Specific Groups	60,020
	-----
Other Benefits	
PAG-IBIG Contributions	395
PhilHealth Contributions	1,225
Employees Compensation Insurance Premiums	395
Terminal Leave	4,217
	-----
Total Other Benefits	6,232
	-----
Total Personnel Services	230,297
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,657
Training and Scholarship Expenses	7,030
Supplies and Materials Expenses	15,321
Utility Expenses	26,174
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	31,807
General Services	7,952
Repairs and Maintenance	57,865
Taxes, Insurance Premiums and Other Fees	2,412
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	206
Representation Expenses	985
Transportation and Delivery Expenses	305
Rent/Lease Expenses	415
Membership Dues and Contributions to Organizations	400
Subscription Expenses	470
Other Maintenance and Operating Expenses	996
	-----
Total Maintenance and Other Operating Expenses	165,185
	-----
Total Current Operating Expenditures	395,482
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	117,487
	-----
Total Capital Outlays	157,487
	-----
Total Programs/Locally-Funded Project(s)	552,969

TOTAL NEW APPROPRIATIONS -----  
552,969  
=====

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 354,426,000  
=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 73,858,000	P 21,828,000	P 4,825,000	P 100,511,000
3000000000000000	Operations	70,635,000	37,940,000	79,900,000	188,475,000
	Total, Programs	144,493,000	59,768,000	84,725,000	288,986,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		21,790,000	43,650,000	65,440,000
	Total, Project(s)		21,790,000	43,650,000	65,440,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 144,493,000	P 81,558,000	P 128,375,000	P 354,426,000
		=====	=====	=====	=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 73,858,000	P 21,828,000	P 4,825,000	P 100,511,000
	Sub-total, General Administration and Support	73,858,000	21,828,000	4,825,000	100,511,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	70,635,000	59,730,000	123,550,000	253,915,000

310100000000000	METALS INDUSTRY RESEARCH PROGRAM	36,315,000	44,434,000	123,550,000	204,299,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	36,315,000	22,644,000	79,900,000	138,859,000
Projects					
Locally-Funded Project(s)					
310100200004000	Performance Testing and Evaluation of Prototype Train Set		19,850,000	150,000	20,000,000
310100200005000	Repair of perimeter fence (90,000 square meters)			5,000,000	5,000,000
310100200006000	Construction of New Cistern Tank and Upgrading of the Center's Water Supply			8,000,000	8,000,000
310100200007000	Rehabilitation of Mechanical Workshop II Building			16,000,000	16,000,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
310100200009000	Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries		1,940,000	2,500,000	4,440,000
Sub-total, Locally-Funded Project(s)			21,790,000	43,650,000	65,440,000
Sub-total, Projects			21,790,000	43,650,000	65,440,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,875,000	6,816,000		24,691,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	17,875,000	6,816,000		24,691,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	16,445,000	8,480,000		24,925,000
310300100001000	Testing, analysis and calibration services	16,445,000	8,480,000		24,925,000
Sub-total, Operations			70,635,000	59,730,000	123,550,000
TOTAL NEW APPROPRIATIONS			P 144,493,000	P 81,558,000	P 128,375,000
P 354,426,000					

## 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	79,835

Total Permanent Positions	79,835
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## Other Compensation Common to All

Personnel Economic Relief Allowance	5,136
Representation Allowance	672
Transportation Allowance	672
Clothing and Uniform Allowance	1,070
Honoraria	39
Mid-Year Bonus - Civilian	6,653
Year End Bonus	6,653
Cash Gift	1,070
Productivity Enhancement Incentive	1,070

Total Other Compensation Common to All	23,035
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	40,224
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Total Other Compensation for Specific Groups	40,224
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## Other Benefits

PAG-IBIG Contributions	257
PhilHealth Contributions	770
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	115

Total Other Benefits	1,399
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Total Personnel Services	144,493
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## Maintenance and Other Operating Expenses

Travelling Expenses	1,600
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Training and Scholarship Expenses	1,200
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Supplies and Materials Expenses	7,249
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Utility Expenses	22,708
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Communication Expenses	940
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	218

Professional Services	27,065
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General Services	10,988
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Repairs and Maintenance	5,900
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Taxes, Insurance Premiums and Other Fees	1,100
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## Other Maintenance and Operating Expenses

Advertising Expenses	175
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Printing and Publication Expenses	315
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Representation Expenses	335
-------------------------	-----

Transportation and Delivery Expenses	240
--------------------------------------	-----

Rent/Lease Expenses	675
---------------------	-----

Membership Dues and Contributions to Organizations	10
Subscription Expenses	840
	-----
Total Maintenance and Other Operating Expenses	81,558
	-----
Total Current Operating Expenditures	226,051
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,500
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	81,575
Transportation Equipment Outlay	3,300
	-----
Total Capital Outlays	128,375
	-----
Total Programs/Locally-Funded Project(s)	354,426
	-----
TOTAL NEW APPROPRIATIONS	354,426
	=====

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder..... P 81,259,000  
 =====

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 8,362,000	P 5,374,000	P 2,015,000	P 15,751,000
3000000000000000	Operations	2,847,000	60,936,000	1,725,000	65,508,000
	Total, Programs	11,209,000	66,310,000	3,740,000	81,259,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 11,209,000	P 66,310,000	P 3,740,000	P 81,259,000
		=====	=====	=====	=====

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

Current Operating Expenditures			
-----			
Personnel	Maintenance	Capital	Total
Services	and Other	Outlays	Total
-----	Operating	-----	-----
Expenses	-----	-----	-----

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	8,362,000	P	5,374,000
			-----		-----
	Sub-total, General Administration and Support		8,362,000		5,374,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology		2,847,000		60,936,000
			-----		-----
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		2,847,000		60,936,000
			-----		-----
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns		1,804,000		4,792,000
			-----		-----
310100100002000	Screening of nominations and granting of performance awards and achievements Incentives for exemplary contributions to the development of Science and Technology in the country		451,000		16,126,000
			-----		-----
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter				38,292,000
					-----
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center		592,000		1,726,000
			-----		-----
	Sub-total, Operations		2,847,000		60,936,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	11,209,000	P	66,310,000
			=====		=====

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

6,148

-----

Total Permanent Positions

6,148

-----



Other Compensation Common to All	
Personnel Economic Relief Allowance	264
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	55
Mid-Year Bonus - Civilian	513
Year End Bonus	513
Cash Gift	55
Per Diems	703
Productivity Enhancement Incentive	55
	-----
Total Other Compensation Common to All	2,614
	-----
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,382
	-----
Total Other Compensation for Specific Groups	2,382
	-----
Other Benefits	
PAG-IBIG Contributions	12
PhilHealth Contributions	41
Employees Compensation Insurance Premiums	12
	-----
Total Other Benefits	65
	-----
Total Personnel Services	11,209
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,698
Training and Scholarship Expenses	105
Supplies and Materials Expenses	1,936
Utility Expenses	1,736
Communication Expenses	1,160
Awards/Rewards and Prizes	41,090
Survey, Research, Exploration and Development Expenses	2,160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,454
General Services	1,689
Repairs and Maintenance	524
Taxes, Insurance Premiums and Other Fees	176
Other Maintenance and Operating Expenses	
Advertising Expenses	225
Printing and Publication Expenses	1,087
Representation Expenses	5,963
Transportation and Delivery Expenses	28
Rent/Lease Expenses	195
Membership Dues and Contributions to Organizations	50
Subscription Expenses	37
Other Maintenance and Operating Expenses	1,879
	-----
Total Maintenance and Other Operating Expenses	66,310
	-----
Total Current Operating Expenditures	77,519
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	450

Machinery and Equipment Outlay	1,640
Transportation Equipment Outlay	1,650
	-----
Total Capital Outlays	3,740
	-----
Total Programs/Local ly-Funded Project(s)	81,259
	-----
TOTAL NEW APPROPRIATIONS	81,259
	=====

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 71,280,000  
 =====

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

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 16,343,000	P 11,351,000	P	P 27,694,000
2000000000000000	Support to Operations	3,702,000	687,000		4,389,000
3000000000000000	Operations	7,543,000	17,067,000		24,610,000
	Total, Programs	27,588,000	29,105,000		56,693,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)		4,856,000	9,731,000	14,587,000
	Total, Project(s)		4,856,000	9,731,000	14,587,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,588,000	P 33,961,000	P 9,731,000	P 71,280,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,211,000	P 11,351,000		P 27,562,000

100000100002000	Administration of Personnel Benefits	132,000			132,000
Sub-total, General Administration and Support		16,343,000	11,351,000		27,694,000
2000000000000000	Support to Operations				
200000100001000	NRCP Library Operation	2,873,000	594,000		3,467,000
200000100002000	IT support	829,000	93,000		922,000
Projects					
Locally-Funded Project(s)					
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,856,000	1,995,000	6,851,000
200000200002000	Fence Rehabilitation with Site Development/Improvement			7,736,000	7,736,000
Sub-total, Locally-Funded Project(s)			4,856,000	9,731,000	14,587,000
Sub-total, Projects			4,856,000	9,731,000	14,587,000
Sub-total, Support to Operations		3,702,000	5,543,000	9,731,000	18,976,000
3000000000000000	Operations				
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,543,000	17,067,000		24,610,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000		1,992,000
310100100001000	Research based Policy Development for S&T and Issues of national concern	869,000	1,123,000		1,992,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000		22,618,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,628,000	15,900,000		21,528,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,046,000	44,000		1,090,000
Sub-total, Operations		7,543,000	17,067,000		24,610,000
TOTAL NEW APPROPRIATIONS		P 27,588,000	P 33,961,000	P 9,731,000	P 71,280,000

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

14,848

Total Permanent Positions

14,848

## Other Compensation Common to All

Personnel Economic Relief Allowance

840

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

175

Honoraria

3,000

Mid-Year Bonus - Civilian

1,238

Year End Bonus

1,238

Cash Gift

175

Productivity Enhancement Incentive

175

Total Other Compensation Common to All

7,417

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

4,866

Anniversary Bonus - Civilian

111

Total Other Compensation for Specific Groups

4,977

## Other Benefits

PAG-IBIG Contributions

42

PhilHealth Contributions

130

Employees Compensation Insurance Premiums

42

Terminal Leave

132

Total Other Benefits

346

Total Personnel Services

27,588

## Maintenance and Other Operating Expenses

Travelling Expenses

1,100

Training and Scholarship Expenses

661

Supplies and Materials Expenses

814

Utility Expenses

2,440

Communication Expenses

953

Awards/Rewards and Prizes

450

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

5,752

General Services

1,549

Repairs and Maintenance

970

Financial Assistance/Subsidy

15,111

Taxes, Insurance Premiums and Other Fees

178

Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	700
Representation Expenses	2,041
Transportation and Delivery Expenses	5
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	450
Subscription Expenses	491
	-----
Total Maintenance and Other Operating Expenses	33,961
	-----
Total Current Operating Expenditures	61,549
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	7,736
Machinery and Equipment Outlay	1,692
Intangible Assets Outlay	303
	-----
Total Capital Outlays	9,731
	-----
Total Programs/Locally-Funded Project(s)	71,280
	-----
TOTAL NEW APPROPRIATIONS	71,280
	=====

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 2,456,154,000  
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
<b>PROGRAMS</b>					
10000000000000	General Administration and Support	P 186,127,000	P 46,926,000	P	P 233,053,000
20000000000000	Support to Operations	31,664,000	139,656,000	274,000,000	445,320,000
30000000000000	Operations	270,661,000	284,040,000	1,220,000,000	1,774,701,000
	Total, Programs	488,452,000	470,622,000	1,494,000,000	2,453,074,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
00000200000000	Locally-Funded Project(s)		100,000	2,980,000	3,080,000
	Total, Project(s)		100,000	2,980,000	3,080,000
		-----	-----	-----	-----

TOTAL NEW APPROPRIATIONS P 488,452,000 P 470,722,000 P 1,496,980,000 P 2,456,154,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 176,274,000	P 46,926,000		P 223,200,000
100000100002000	Administration of Personnel Benefits	9,853,000			9,853,000
	Sub-total, General Administration and Support	186,127,000	46,926,000		233,053,000
2000000000000000	Support to Operations				
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		104,715,000	274,000,000	378,715,000
200000100002000	Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,826,000		4,826,000
200000100003000	Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	31,664,000	30,115,000		61,779,000
	Sub-total, Support to Operations	31,664,000	139,656,000	274,000,000	445,320,000
3000000000000000	Operations				
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	270,661,000	284,140,000	1,222,980,000	1,777,781,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	217,286,000	220,350,000	678,000,000	1,115,636,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	40,631,000	21,642,000	75,000,000	137,273,000
310100100002000	Climate data management, agrometeorological and climate change research and development	25,479,000	12,875,000	100,000,000	138,354,000
310100100003000	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of automated observational				

	data from surface and upper-air observation network	151,176,000	181,433,000	503,000,000	835,609,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,400,000		4,400,000
310200000000000	FLOOD FORECASTING AND WARNING PROGRAM	16,343,000	35,694,000		52,037,000
310200100001000	Flood forecasting and hydro-meteorological services	16,343,000	21,389,000		37,732,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,305,000		14,305,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,032,000	28,096,000	544,980,000	610,108,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,032,000	24,906,000	445,000,000	506,938,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,090,000	97,000,000	100,090,000
Projects					
Locally-Funded Project(s)					
310300200004000	Climate Monitoring and Prediction System (CLIMPS)		100,000	1,600,000	1,700,000
310300200005000	Farm Weather Information System			300,000	300,000
310300200006000	Sectoral Impact Modeling System			1,080,000	1,080,000
Sub-total, Locally-Funded Project(s)			100,000	2,980,000	3,080,000
Sub-total, Projects			100,000	2,980,000	3,080,000
Sub-total, Operations		270,661,000	284,140,000	1,222,980,000	1,777,781,000
TOTAL NEW APPROPRIATIONS		P 488,452,000	P 470,722,000	P 1,496,980,000	P 2,456,154,000

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	257,504
	-----
Total Permanent Positions	257,504
	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,524
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	4,205
Mid-Year Bonus - Civilian	21,457
Year End Bonus	21,457
Cash Gift	4,205
Productivity Enhancement Incentive	4,205
	-----
Total Other Compensation Common to All	76,241
	-----
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	132,243
Night Shift Differential Pay	7,807
	-----
Total Other Compensation for Specific Groups	140,050
	-----
Other Benefits	
PAG-IBIG Contributions	1,009
PhilHealth Contributions	2,835
Employees Compensation Insurance Premiums	960
Terminal Leave	9,853
	-----
Total Other Benefits	14,657
	-----
Total Personnel Services	488,452
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	22,084
Training and Scholarship Expenses	13,533
Supplies and Materials Expenses	185,242
Utility Expenses	37,063
Communication Expenses	46,739
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	17,212
General Services	22,145
Repairs and Maintenance	83,050
Taxes, Insurance Premiums and Other Fees	35,570
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	1,207
Representation Expenses	2,056
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	2,683
Membership Dues and Contributions to Organizations	50
Subscription Expenses	300
Other Maintenance and Operating Expenses	500
	-----
Total Maintenance and Other Operating Expenses	470,722
	-----
Total Current Operating Expenditures	959,174



Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	195,000
Machinery and Equipment Outlay	1,301,980
	-----
Total Capital Outlays	1,496,980
	-----
Total Programs/Locally-Funded Project(s)	2,456,154
	-----
TOTAL NEW APPROPRIATIONS	2,456,154
	=====

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

For general administration and support, and operations, as indicated hereunder..... P 1,287,254,000  
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 45,128,000	P 33,754,000	P 12,540,000	P 91,422,000
3000000000000000	Operations	112,271,000	1,083,561,000		1,195,832,000
	Total, Programs	157,399,000	1,117,315,000	12,540,000	1,287,254,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 157,399,000	P 1,117,315,000	P 12,540,000	P 1,287,254,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,092,000	P 33,754,000	P 12,540,000	P 87,386,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	4,036,000			4,036,000
		-----			-----
	Sub-total, General Administration and Support	45,128,000	33,754,000	12,540,000	91,422,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	112,271,000	1,083,561,000		1,195,832,000
		-----	-----		-----
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000		1,195,832,000
		-----	-----		-----
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	112,271,000	1,083,561,000		1,195,832,000
		-----	-----		-----
Sub-total, Operations		112,271,000	1,083,561,000		1,195,832,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 157,399,000	P 1,117,315,000	P 12,540,000	P 1,287,254,000
		=====	=====	=====	=====

## 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

88,987

## Total Permanent Positions

88,987

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,424

## Representation Allowance

972

## Transportation Allowance

972

## Clothing and Uniform Allowance

1,130

## Honoraria

641

## Mid-Year Bonus - Civilian

7,416

## Year End Bonus

7,416

## Cash Gift

1,130

## Productivity Enhancement Incentive

1,130

## Total Other Compensation Common to All

26,231

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

36,675

## Total Other Compensation for Specific Groups

36,675

## Other Benefits

## PAG-IBIG Contributions

271

## PhilHealth Contributions

843

Employees Compensation Insurance Premiums	271
Retirement Gratuity	3,231
Loyalty Award - Civilian	85
Terminal Leave	805
	-----
Total Other Benefits	5,506
	-----
Total Personnel Services	157,399
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	8,448
Training and Scholarship Expenses	2,464
Supplies and Materials Expenses	8,250
Utility Expenses	8,909
Communication Expenses	9,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	12,193
General Services	10,457
Repairs and Maintenance	17,902
Financial Assistance/Subsidy	1,021,930
Taxes, Insurance Premiums and Other Fees	2,041
Other Maintenance and Operating Expenses	
Advertising Expenses	141
Printing and Publication Expenses	3,545
Representation Expenses	5,563
Transportation and Delivery Expenses	477
Rent/Lease Expenses	3,423
Membership Dues and Contributions to Organizations	48
Subscription Expenses	2,276
	-----
Total Maintenance and Other Operating Expenses	1,117,315
	-----
Total Current Operating Expenditures	1,274,714
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,280
Transportation Equipment Outlay	7,260
	-----
Total Capital Outlays	12,540
	-----
Total Programs/Locally-Funded Project(s)	1,287,254
	-----
TOTAL NEW APPROPRIATIONS	1,287,254
	=====

## K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 607,171,000  
=====

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

Current Operating Expenditures  
-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 13,899,000	P 3,553,000	P 1,780,000	P 19,232,000
3000000000000000	Operations	25,235,000	557,704,000		582,939,000
	Total, Programs	39,134,000	561,257,000	1,780,000	602,171,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			5,000,000	5,000,000
	Total, Project(s)			5,000,000	5,000,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,790,000	P 3,553,000	P 1,780,000	P 19,123,000
100000100002000	Administration of Personnel Benefits	109,000			109,000
	Sub-total, General Administration and Support	13,899,000	3,553,000	1,780,000	19,232,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	25,235,000	557,704,000	5,000,000	587,939,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	25,235,000	557,704,000		582,939,000
<b>Projects</b>					
<b>Locally-Funded Project(s)</b>					
310100200001000	Renovation of DOST (Imelda) Building			5,000,000	5,000,000

Sub-total , Locally-Funded Project(s)			5,000,000	5,000,000
			-----	-----
Sub-total , Projects			5,000,000	5,000,000
			-----	-----
Sub-total , Operations	25,235,000	557,704,000	5,000,000	587,939,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000
	=====	=====	=====	=====

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

24,048

Total Permanent Positions

24,048

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

280

Mid-Year Bonus - Civilian

2,004

Year End Bonus

2,004

Cash Gift

280

Per Diems

100

Productivity Enhancement Incentive

280

Total Other Compensation Common to All

6,868

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

7,751

Total Other Compensation for Specific Groups

7,751

Other Benefits

PAG-IBIG Contributions

67

PhilHealth Contributions

224

Employees Compensation Insurance Premiums

67

Terminal Leave

109

Total Other Benefits

467

Total Personnel Services

39,134

Maintenance and Other Operating Expenses

Travelling Expenses

525

Training and Scholarship Expenses	200
Supplies and Materials Expenses	780
Utility Expenses	957
Communication Expenses	2,066
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	1,181
Repairs and Maintenance	349
Financial Assistance/Subsidy	553,743
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
	-----
Total Maintenance and Other Operating Expenses	561,257
	-----
Total Current Operating Expenditures	600,391
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	1,780
	-----
Total Capital Outlays	6,780
	-----
Total Programs/Locally-Funded Project(s)	607,171
	-----
TOTAL NEW APPROPRIATIONS	607,171
	=====

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

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 860,277,000  
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
1000000000000000	General Administration and Support	P 18,308,000	P 15,706,000	P 6,718,000	P 40,732,000
3000000000000000	Operations	33,414,000	777,789,000		811,203,000
	Total, Programs	51,722,000	793,495,000	6,718,000	851,935,000
		-----	-----	-----	-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)		2,342,000		6,000,000		8,342,000
			-----		-----		-----
	Total, Project(s)		2,342,000		6,000,000		8,342,000
			-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	51,722,000	P	795,837,000	P	12,718,000
			=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	-----	-----	-----
			Operating		
			Expenses		
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	15,706,000	P	40,666,000
			-----		-----
100000100002000	Administration of Personnel Benefits		66,000		66,000
			-----		-----
	Sub-total, General Administration and Support		15,706,000		40,732,000
			-----		-----
300000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		780,131,000		819,545,000
			-----		-----
310100000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		780,131,000		819,545,000
			-----		-----
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors		777,789,000		811,203,000
			-----		-----
Projects					
Locally-Funded Project(s)					
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		2,342,000		8,342,000
			-----		-----
	Sub-total, Locally-Funded Project(s)		2,342,000		8,342,000
			-----		-----
	Sub-total, Projects		2,342,000		8,342,000
			-----		-----
	Sub-total, Operations		780,131,000		819,545,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	795,837,000	P	12,718,000
			=====		=====

New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,555

Total Permanent Positions

31,555

Other Compensation Common to All

Personnel Economic Relief Allowance

1,488

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

310

Honoraria

300

Mid-Year Bonus - Civilian

2,630

Year End Bonus

2,630

Cash Gift

310

Productivity Enhancement Incentive

310

Total Other Compensation Common to All

9,238

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

10,459

Total Other Compensation for Specific Groups

10,459

Other Benefits

PAG-IBIG Contributions

74

PhilHealth Contributions

256

Employees Compensation Insurance Premiums

74

Terminal Leave

66

Total Other Benefits

470

Total Personnel Services

51,722

Maintenance and Other Operating Expenses

Travelling Expenses

1,230

Training and Scholarship Expenses

1,589

Supplies and Materials Expenses

2,135

Utility Expenses

2,200

Communication Expenses

2,320

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

300

Professional Services

4,863

General Services

1,480

Repairs and Maintenance

3,236

Financial Assistance/Subsidy

768,524

Taxes, Insurance Premiums and Other Fees

700



Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	100
Subscription Expenses	6,375
	-----
Total Maintenance and Other Operating Expenses	795,837
	-----
Total Current Operating Expenditures	847,559
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,518
Transportation Equipment Outlay	2,200
	-----
Total Capital Outlays	12,718
	-----
Total Programs/Local ly-Funded Project(s)	860,277
	-----
TOTAL NEW APPROPRIATIONS	860,277
	=====

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 533,395,000  
=====

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 49,625,000	P 32,436,000	P 5,300,000	P 87,361,000
20000000000000	Support to Operations		1,900,000		1,900,000
30000000000000	Operations	72,333,000	74,678,000	200,990,000	348,001,000
	Total, Programs	121,958,000	109,014,000	206,290,000	437,262,000
		-----	-----	-----	-----
PROJECT(S)					
00000020000000	Local ly-Funded Project(s)		58,833,000	37,300,000	96,133,000
	Total, Project(s)		58,833,000	37,300,000	96,133,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,129,000	P 32,436,000	P 5,300,000	P 86,865,000
100000100002000	Administration of Personnel Benefits	496,000			496,000
Sub-total, General Administration and Support		49,625,000	32,436,000	5,300,000	87,361,000
20000000000000	Support to Operations				
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,900,000		1,900,000
Sub-total, Support to Operations			1,900,000		1,900,000
30000000000000	Operations				
310000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	72,333,000	133,511,000	238,290,000	444,134,000
310100000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
310100100001000	Operations and development of volcano monitoring and warning systems	21,365,000	15,050,000	54,880,000	91,295,000
310100100002000	Operations and development of earthquake monitoring and information systems	28,847,000	21,500,000	123,960,000	174,307,000
310100100003000	Operations and development of tsunami monitoring and warning systems		10,030,000		10,030,000
Projects					
Locally-Funded Project(s)					
310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			9,000,000	9,000,000
310100200002000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic				

	Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring		11,500,000	11,500,000
310100200003000	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		9,300,000	9,300,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations	10,000,000	7,500,000	17,500,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)		17,000,000	37,300,000	54,300,000
Sub-total, Projects		17,000,000	37,300,000	54,300,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000
310200100001000	Volcanological, Seismological and geophysical Instrumentation research and development		10,550,000	10,550,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		4,278,000	4,278,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,716,000	3,400,000	22,090,000
Projects				
Locally-Funded Project(s)				
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		37,133,000	37,133,000
Sub-total, Locally-Funded Project(s)			37,133,000	37,133,000
Sub-total, Projects			37,133,000	37,133,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,405,000	9,870,000	60,000
Projects				
Locally-Funded Project(s)				

310300200001000	REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software				
			4,700,000		4,700,000
			-----		-----
	Sub-total, Locally-Funded Project(s)		4,700,000		4,700,000
			-----		-----
	Sub-total, Projects		4,700,000		4,700,000
			-----		-----
	Sub-total, Operations	72,333,000	133,511,000	238,290,000	444,134,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

63,452

-----

## Total Permanent Positions

63,452

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,920

## Representation Allowance

282

## Transportation Allowance

282

## Clothing and Uniform Allowance

1,025

## Mid-Year Bonus - Civilian

5,287

## Year End Bonus

5,287

## Cash Gift

1,025

## Productivity Enhancement Incentive

1,025

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## Total Other Compensation Common to All

19,133

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## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

34,704

## Night Shift Differential Pay

3,000

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## Total Other Compensation for Specific Groups

37,704

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## Other Benefits

## PAG-IBIG Contributions

246

## PhilHealth Contributions

681

## Employees Compensation Insurance Premiums

246

## Terminal Leave

496

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## Total Other Benefits

1,669

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## Total Personnel Services

121,958

Maintenance and Other Operating Expenses			
Travelling Expenses			25,135
Training and Scholarship Expenses			9,726
Supplies and Materials Expenses			20,567
Utility Expenses			10,242
Communication Expenses			15,391
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			118
Professional Services			23,945
General Services			9,335
Repairs and Maintenance			25,853
Taxes, Insurance Premiums and Other Fees			6,590
Other Maintenance and Operating Expenses			
Advertising Expenses			100
Printing and Publication Expenses			1,750
Representation Expenses			795
Transportation and Delivery Expenses			1,810
Rent/Lease Expenses			13,960
Membership Dues and Contributions to Organizations			100
Subscription Expenses			780
Other Maintenance and Operating Expenses			1,650
			-----
Total Maintenance and Other Operating Expenses			167,847
			-----
Total Current Operating Expenditures			289,805
			-----
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			37,300
Machinery and Equipment Outlay			201,610
Transportation Equipment Outlay			1,680
Furniture, Fixtures and Books Outlay			3,000
			-----
Total Capital Outlays			243,590
			-----
Total Programs/Locally-Funded Project(s)			533,395
			-----
TOTAL NEW APPROPRIATIONS			533,395
			=====

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 335,446,000  
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			
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PROGRAMS

1000000000000000	General Administration and Support	P	57,092,000	P	83,654,000	P	6,473,000	P	147,219,000
2000000000000000	Support to Operations				1,067,000				1,067,000
3000000000000000	Operations		87,102,000		48,308,000				135,410,000
	Total, Programs		144,194,000		133,029,000		6,473,000		283,696,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)				2,780,000		48,970,000		51,750,000
	Total, Project(s)				2,780,000		48,970,000		51,750,000
	TOTAL NEW APPROPRIATIONS	P	144,194,000	P	135,809,000	P	55,443,000	P	335,446,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 54,413,000	P 83,458,000	P 6,473,000	P 144,344,000
100000100002000	Human Resource Development		196,000		196,000
100000100003000	Administration of Personnel Benefits	2,679,000			2,679,000
	Sub-total, General Administration and Support	57,092,000	83,654,000	6,473,000	147,219,000
2000000000000000	Support to Operations				
200000100001000	Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
200000100002000	Nuclear and Radiation Facilities Utilization		80,000		80,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		899,000		899,000
Projects					
Locally-Funded Project(s)					
200000200002000	Upgrading of ARC Building			10,000,000	10,000,000
200000200003000	Upgrading of Entomology Modular Laboratory			3,000,000	3,000,000
200000200004000	Completion of Environmental Building			3,000,000	3,000,000

200000200005000	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines			5,000,000	5,000,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	830,000		14,170,000	15,000,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000		13,800,000	15,750,000
Sub-total, Locally-Funded Project(s)		2,780,000		48,970,000	51,750,000
Sub-total, Projects		2,780,000		48,970,000	51,750,000
Sub-total, Support to Operations		3,847,000		48,970,000	52,817,000
300000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	69,911,000	47,326,000		117,237,000
310100000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000		39,210,000
310100100001000	Nuclear Research Technology Development and Application	31,969,000	7,241,000		39,210,000
310200000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000		78,027,000
310200100001000	Nuclear and Allied Services	28,453,000	38,215,000		66,668,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	9,489,000	1,870,000		11,359,000
320000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,191,000	982,000		18,173,000
320100000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,191,000	982,000		18,173,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,191,000	982,000		18,173,000
Sub-total, Operations		87,102,000	48,308,000		135,410,000
TOTAL NEW APPROPRIATIONS		P 144,194,000	P 135,809,000	P 55,443,000	P 335,446,000

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

78,755

Total Permanent Positions

78,755

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

336

Transportation Allowance

336

Clothing and Uniform Allowance

1,035

Mid-Year Bonus - Civilian

6,563

Year End Bonus

6,563

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Total Other Compensation Common to All

21,871

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

39,017

Anniversary Bonus - Civilian

600

Total Other Compensation for Specific Groups

39,617

## Other Benefits

PAG-IBIG Contributions

249

PhilHealth Contributions

774

Employees Compensation Insurance Premiums

249

Terminal Leave

2,679

Total Other Benefits

3,951

Total Personnel Services

144,194

-----  
Maintenance and Other Operating Expenses

Travelling Expenses

1,190

Training and Scholarship Expenses

290

Supplies and Materials Expenses

35,374

Utility Expenses

21,812

Communication Expenses

6,009

Awards/Rewards and Prizes

150

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

640

General Services

9,500

Repairs and Maintenance

12,632

Taxes, Insurance Premiums and Other Fees

1,750

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses

190

Representation Expenses

750



Transportation and Delivery Expenses	410
Rent/Lease Expenses	43,621
Membership Dues and Contributions to Organizations	378
Subscription Expenses	633
Other Maintenance and Operating Expenses	200
	-----
Total Maintenance and Other Operating Expenses	135,809
	-----
Total Current Operating Expenditures	280,003
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,800
Machinery and Equipment Outlay	17,563
Transportation Equipment Outlay	3,080
	-----
Total Capital Outlays	55,443
	-----
Total Programs/Locally-Funded Project(s)	335,446
	-----
TOTAL NEW APPROPRIATIONS	335,446
	=====

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 3,769,923,000  
 =====

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 301,979,000	P 20,039,000	P 3,650,000	P 325,668,000
3000000000000000	Operations	597,875,000	752,019,000	279,031,000	1,628,925,000
	Total, Programs	899,854,000	772,058,000	282,681,000	1,954,593,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			1,815,330,000	1,815,330,000
	Total, Project(s)			1,815,330,000	1,815,330,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,548,000	P 20,039,000	P 3,650,000	P 37,237,000
	National Capital Region (NCR)	13,548,000	20,039,000	3,650,000	37,237,000
	Office of the Executive Director (Central Office)	13,548,000	20,039,000	3,650,000	37,237,000
	Region I - Ilocos				
	Ilocos Region Campus				
	Region XII - SOCCSKSARGEN				
	SOCCSKSARGEN Region Campus				
100000100002000	Administration of Personnel Benefits	288,431,000			288,431,000
	National Capital Region (NCR)	42,298,000			42,298,000
	Diliman Campus	42,298,000			42,298,000
	Region I - Ilocos	14,493,000			14,493,000
	Ilocos Region Campus	14,493,000			14,493,000
	Cordillera Administrative Region (CAR)	19,049,000			19,049,000
	Cordillera Administrative Region Campus	19,049,000			19,049,000
	Region II - Cagayan Valley	14,987,000			14,987,000
	Cagayan Valley Campus	14,987,000			14,987,000
	Region III - Central Luzon	27,473,000			27,473,000
	Central Luzon Campus	27,473,000			27,473,000
	Region IVA - CALABARZON	13,488,000			13,488,000
	CALABARZON Region Campus	13,488,000			13,488,000
	Region IVB - MIMAROPA	10,350,000			10,350,000
	MIMAROPA Region Campus	10,350,000			10,350,000
	Region V - Bicol	15,503,000			15,503,000
	Bicol Region Campus	15,503,000			15,503,000

Region VI - Western Visayas	15,179,000			15,179,000
Western Visayas Campus	15,179,000			15,179,000
Region VII - Central Visayas	22,862,000			22,862,000
Central Visayas Campus	22,862,000			22,862,000
Region VIII - Eastern Visayas	15,483,000			15,483,000
Eastern Visayas Campus	15,483,000			15,483,000
Region IX - Zamboanga Peninsula	9,308,000			9,308,000
Zamboanga Peninsula Region Campus	9,308,000			9,308,000
Region X - Northern Mindanao	15,116,000			15,116,000
Central Mindanao Campus	15,116,000			15,116,000
Region XI - Davao	13,579,000			13,579,000
Southern Mindanao Campus	13,579,000			13,579,000
Region XII - SOCCSKSARGEN	21,307,000			21,307,000
SOCCSKSARGEN Region Campus	21,307,000			21,307,000
Region XIII - CARAGA	17,956,000			17,956,000
CARAGA Region Campus	17,956,000			17,956,000
Sub-total, General Administration and Support	301,979,000	20,039,000	3,650,000	325,668,000
30000000000000000000 Operations				
310000000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	597,875,000	752,019,000	2,094,361,000	3,444,255,000
310100000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	596,870,000	724,704,000	2,094,361,000	3,415,935,000
310100100001000 Operation of school campuses	593,216,000	701,084,000	279,031,000	1,573,331,000
National Capital Region (NCR)	115,474,000	103,679,000	19,770,000	238,923,000
Diliman Campus	115,474,000	103,679,000	19,770,000	238,923,000
Region I - Ilocos	42,931,000	41,134,000	12,239,000	96,304,000
Ilocos Region Campus	42,931,000	41,134,000	12,239,000	96,304,000
Cordillera Administrative Region (CAR)	38,448,000	40,673,000	17,660,000	96,781,000
Cordillera Administrative Region Campus	38,448,000	40,673,000	17,660,000	96,781,000
Region II - Cagayan Valley	42,154,000	47,111,000	14,650,000	103,915,000

	Cagayan Valley Campus	42,154,000	47,111,000	14,650,000	103,915,000
	Region III - Central Luzon	28,258,000	44,709,000	36,100,000	109,067,000
	Central Luzon Campus	28,258,000	44,709,000	36,100,000	109,067,000
	Region IVA - CALABARZON	15,859,000	34,158,000	14,060,000	64,077,000
	CALABARZON Region Campus	15,859,000	34,158,000	14,060,000	64,077,000
	Region IVB - MIMAROPA	8,639,000	29,528,000	32,094,000	70,261,000
	MIMAROPA Region Campus	8,639,000	29,528,000	32,094,000	70,261,000
	Region V - Bicol	43,839,000	40,558,000	3,687,000	88,084,000
	Bicol Region Campus	43,839,000	40,558,000	3,687,000	88,084,000
	Region VI - Western Visayas	44,635,000	45,283,000	32,000,000	121,918,000
	Western Visayas Campus	44,635,000	45,283,000	32,000,000	121,918,000
	Region VII - Central Visayas	32,625,000	42,091,000	45,500,000	120,216,000
	Central Visayas Campus	32,625,000	42,091,000	45,500,000	120,216,000
	Region VIII - Eastern Visayas	44,562,000	45,004,000	11,010,000	100,576,000
	Eastern Visayas Campus	44,562,000	45,004,000	11,010,000	100,576,000
	Region IX - Zamboanga Peninsula	9,617,000	21,477,000	4,500,000	35,594,000
	Zamboanga Peninsula Region Campus	9,617,000	21,477,000	4,500,000	35,594,000
	Region X - Northern Mindanao	44,426,000	44,048,000	7,608,000	96,082,000
	Central Mindanao Campus	44,426,000	44,048,000	7,608,000	96,082,000
	Region XI - Davao	45,487,000	41,277,000	8,650,000	95,414,000
	Southern Mindanao Campus	45,487,000	41,277,000	8,650,000	95,414,000
	Region XII - SOCCSKSARGEN	23,030,000	42,271,000	7,500,000	72,801,000
	SOCCSKSARGEN Region Campus	23,030,000	42,271,000	7,500,000	72,801,000
	Region XIII - CARAGA	13,232,000	38,083,000	12,003,000	63,318,000
	CARAGA Region Campus	13,232,000	38,083,000	12,003,000	63,318,000
310100100002000	Policy Formulation, Program Planning and Standards Development	3,654,000	23,620,000		27,274,000
	National Capital Region (NCR)	3,654,000	23,620,000		27,274,000
	Office of the Executive Director (Central Office)	3,654,000	23,620,000		27,274,000

Projects

## Locally-Funded Project(s)

310100200012000	Construction of Academic Building II	40,000,000	40,000,000
	Region IX - Zamboanga Peninsula	40,000,000	40,000,000
	Zamboanga Peninsula Region Campus	40,000,000	40,000,000
310100200030000	Construction of Multi-Purpose Gymnasium	80,000,000	80,000,000
	Region III - Central Luzon	80,000,000	80,000,000
	Central Luzon Campus	80,000,000	80,000,000
310100200038000	Construction of Administration Building	30,000,000	30,000,000
	Region IX - Zamboanga Peninsula	30,000,000	30,000,000
	Zamboanga Peninsula Region Campus	30,000,000	30,000,000
310100200043000	Completion of Dormitory Building I, Phase 3	9,000,000	9,000,000
	Region IVA - CALABARZON	9,000,000	9,000,000
	CALABARZON Region Campus	9,000,000	9,000,000
310100200045000	Construction of Dormitory Building II	75,000,000	75,000,000
	Region IVB - MIMAROPA	35,000,000	35,000,000
	MIMAROPA Region Campus	35,000,000	35,000,000
	Region IX - Zamboanga Peninsula	40,000,000	40,000,000
	Zamboanga Peninsula Region Campus	40,000,000	40,000,000
310100200052000	Completion of Dormitory Building II, Phase 2	9,000,000	9,000,000
	Region IVA - CALABARZON	9,000,000	9,000,000
	CALABARZON Region Campus	9,000,000	9,000,000
310100200058000	Site Development, Phase 3	65,000,000	65,000,000
	Region III - Central Luzon	10,000,000	10,000,000
	Central Luzon Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	25,000,000	25,000,000
	MIMAROPA Region Campus	25,000,000	25,000,000
	Region VIII - Eastern Visayas		
	Eastern Visayas Campus		
	Region IX - Zamboanga Peninsula	10,000,000	10,000,000
	Zamboanga Peninsula Region Campus	10,000,000	10,000,000

	Region XIII - CARAGA	20,000,000	20,000,000
		-----	-----
	CARAGA Region Campus	20,000,000	20,000,000
310100200062000	Installation of Power, Distribution Line & Communication Systems	10,000,000	10,000,000
		-----	-----
	Region IVA - CALABARZON	10,000,000	10,000,000
		-----	-----
	CALABARZON Region Campus	10,000,000	10,000,000
310100200063000	Construction of Power House and Upgrading of Electrical Systems	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
310100200072000	Completion of Academic Building III Phase 3	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
310100200073000	Repair/Rehabilitation of Academic Buildings I and II	10,000,000	10,000,000
		-----	-----
	Region X - Northern Mindanao	10,000,000	10,000,000
		-----	-----
	Central Mindanao Campus	10,000,000	10,000,000
310100200074000	Repair/Rehabilitation of Dormitory Buildings I and II	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
310100200075000	Rehabilitation and Improvement of Existing Water System	2,000,000	2,000,000
		-----	-----
	Region X - Northern Mindanao	2,000,000	2,000,000
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	Central Mindanao Campus	2,000,000	2,000,000
310100200076000	Upgrading of Perimeter Fence and Guard House	10,000,000	10,000,000
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	Region X - Northern Mindanao	10,000,000	10,000,000
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	Central Mindanao Campus	10,000,000	10,000,000
310100200077000	Construction of Science Research Facility, Phase 1	30,000,000	30,000,000
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	Region X - Northern Mindanao	30,000,000	30,000,000
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	Central Mindanao Campus	30,000,000	30,000,000
310100200078000	Installation of Water Purifying Treatment System	2,500,000	2,500,000

	Region X - Northern Mindanao	2,500,000	2,500,000
	Central Mindanao Campus	2,500,000	2,500,000
310100200079000	Construction of Concrete Students' Kiosk	2,400,000	2,400,000
	Region X - Northern Mindanao	2,400,000	2,400,000
	Central Mindanao Campus	2,400,000	2,400,000
310100200080000	Construction of Storage Room	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
310100200082000	Site Development Phase 4	92,000,000	92,000,000
	Region II - Cagayan Valley	10,000,000	10,000,000
	Cagayan Valley Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	30,000,000	30,000,000
	CALABARZON Region Campus	30,000,000	30,000,000
	Region V - Bicol	7,000,000	7,000,000
	Bicol Region Campus	7,000,000	7,000,000
	Region VI - Western Visayas	30,000,000	30,000,000
	Western Visayas Campus	30,000,000	30,000,000
	Region VIII - Eastern Visayas	15,000,000	15,000,000
	Eastern Visayas Campus	15,000,000	15,000,000
	Region IX - Zamboanga Peninsula		
	Zamboanga Peninsula Region Campus		
310100200083000	Construction of Advanced Science and Technology Building	85,000,000	85,000,000
	Region IVA - CALABARZON	85,000,000	85,000,000
	CALABARZON Region Campus	85,000,000	85,000,000
310100200084000	Construction of E-Learning Hub and Multi-Media Center	50,000,000	50,000,000
	Region IVA - CALABARZON	50,000,000	50,000,000
	CALABARZON Region Campus	50,000,000	50,000,000
310100200085000	Construction of Multi-Purpose Gymnasium	45,000,000	45,000,000
	Region IVA - CALABARZON	45,000,000	45,000,000

	CALABARZON Region Campus	45,000,000	45,000,000
310100200086000	Construction of Activity Center	15,000,000	15,000,000
	Region IVA - CALABARZON	15,000,000	15,000,000
	CALABARZON Region Campus	15,000,000	15,000,000
310100200087000	Construction of Motor Pool and Warehouse Building	5,000,000	5,000,000
	Region IVA - CALABARZON	5,000,000	5,000,000
	CALABARZON Region Campus	5,000,000	5,000,000
310100200088000	Construction of Guard House and Waiting Area	2,500,000	2,500,000
	Region IVA - CALABARZON	2,500,000	2,500,000
	CALABARZON Region Campus	2,500,000	2,500,000
310100200089000	Construction of Water System	10,000,000	10,000,000
	Region IVA - CALABARZON	10,000,000	10,000,000
	CALABARZON Region Campus	10,000,000	10,000,000
310100200090000	Rehabilitation of Canteen, Phase 2	5,000,000	5,000,000
	Region XI - Davao	5,000,000	5,000,000
	Southern Mindanao Campus	5,000,000	5,000,000
310100200091000	Rehabilitation and Improvement of Administration Building	15,000,000	15,000,000
	Region I - Ilocos		
	Ilocos Region Campus		
	Region XI - Davao	15,000,000	15,000,000
	Southern Mindanao Campus	15,000,000	15,000,000
310100200092000	Construction of Fabrication Laboratory, Phase 2	10,000,000	10,000,000
	Region XI - Davao	10,000,000	10,000,000
	Southern Mindanao Campus	10,000,000	10,000,000
310100200093000	Construction of Boys Residence Hall Extension	15,000,000	15,000,000
	Region XI - Davao	15,000,000	15,000,000
	Southern Mindanao Campus	15,000,000	15,000,000
310100200094000	Construction of Girls Residence Hall		



	Extension	15,000,000	15,000,000
	Region XI - Davao	15,000,000	15,000,000
	Southern Mindanao Campus	15,000,000	15,000,000
310100200095000	Construction of Student Center	3,500,000	3,500,000
	Region XI - Davao	3,500,000	3,500,000
	Southern Mindanao Campus	3,500,000	3,500,000
310100200096000	Rehabilitation of Electrical System	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
310100200097000	Rehabilitation of Academic Building I	8,000,000	8,000,000
	Region II - Cagayan Valley	8,000,000	8,000,000
	Cagayan Valley Campus	8,000,000	8,000,000
310100200098000	Rehabilitation of Multi-Purpose Building	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
310100200099000	Construction of School Canteen	10,000,000	10,000,000
	Region II - Cagayan Valley	10,000,000	10,000,000
	Cagayan Valley Campus	10,000,000	10,000,000
310100200100000	Construction of Learning Center/Library	25,000,000	25,000,000
	Region II - Cagayan Valley	25,000,000	25,000,000
	Cagayan Valley Campus	25,000,000	25,000,000
310100200101000	Construction of Motorpool and Parking Area	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
310100200102000	Construction of Faculty and Staff House	10,000,000	10,000,000
	Region II - Cagayan Valley	10,000,000	10,000,000
	Cagayan Valley Campus	10,000,000	10,000,000
310100200103000	Site Development, Phase 6	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

310100200104000	Construction of Dormitory Building II	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
310100200105000	Construction of Water and Electrical System	8,000,000	8,000,000
	Cordillera Administrative Region (CAR)	8,000,000	8,000,000
	Cordillera Administrative Region Campus	8,000,000	8,000,000
310100200106000	Construction of Learning Resource Center	60,000,000	60,000,000
	Region VIII - Eastern Visayas	60,000,000	60,000,000
	Eastern Visayas Campus	60,000,000	60,000,000
310100200107000	Completion of Dormitory Building III, Phase 2	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	20,000,000	20,000,000
	SOCCSKSARGEN Region Campus	20,000,000	20,000,000
310100200108000	Construction of Administration Building Phase 2	15,000,000	15,000,000
	Region XII - SOCCSKSARGEN	15,000,000	15,000,000
	SOCCSKSARGEN Region Campus	15,000,000	15,000,000
310100200109000	Construction of Research Hub for Agriculture and Allied Sciences	50,000,000	50,000,000
	Region XII - SOCCSKSARGEN	50,000,000	50,000,000
	SOCCSKSARGEN Region Campus	50,000,000	50,000,000
310100200110000	Construction of Multi-Purpose Gymnasium	40,000,000	40,000,000
	Region XII - SOCCSKSARGEN	40,000,000	40,000,000
	SOCCSKSARGEN Region Campus	40,000,000	40,000,000
310100200111000	Construction of Dormitory Building IV	40,000,000	40,000,000
	Region XII - SOCCSKSARGEN	40,000,000	40,000,000
	SOCCSKSARGEN Region Campus	40,000,000	40,000,000
310100200112000	Construction of Materials Recovery Facility	5,000,000	5,000,000
	Region XII - SOCCSKSARGEN	5,000,000	5,000,000
	SOCCSKSARGEN Region Campus	5,000,000	5,000,000

310100200113000	Construction of Covered Pathways	7,000,000	7,000,000
	Region XII - SOCCSKSARGEN	7,000,000	7,000,000
	SOCCSKSARGEN Region Campus	7,000,000	7,000,000
310100200114000	Site Development, Phase 2	8,000,000	8,000,000
	Region XII - SOCCSKSARGEN	8,000,000	8,000,000
	SOCCSKSARGEN Region Campus	8,000,000	8,000,000
310100200115000	Installation of Centralized Generator System	7,000,000	7,000,000
	Region XII - SOCCSKSARGEN	7,000,000	7,000,000
	SOCCSKSARGEN Region Campus	7,000,000	7,000,000
310100200116000	Completion of Dormitory for Boys Annex Building, Phase 2	8,076,000	8,076,000
	Region VII - Central Visayas	8,076,000	8,076,000
	Central Visayas Campus	8,076,000	8,076,000
310100200117000	Completion of Dormitory for Girls Annex Building, Phase 2	8,076,000	8,076,000
	Region VII - Central Visayas	8,076,000	8,076,000
	Central Visayas Campus	8,076,000	8,076,000
310100200118000	Rehabilitation and Extension of Administrative Building	45,000,000	45,000,000
	Region VII - Central Visayas	45,000,000	45,000,000
	Central Visayas Campus	45,000,000	45,000,000
310100200119000	Upgrading of Electrical System	5,000,000	5,000,000
	Region VII - Central Visayas	5,000,000	5,000,000
	Central Visayas Campus	5,000,000	5,000,000
310100200120000	Construction of Retaining Wall and Backfilling Works	18,000,000	18,000,000
	Region VII - Central Visayas	18,000,000	18,000,000
	Central Visayas Campus	18,000,000	18,000,000
310100200121000	Design and Construction of Elevated Rain Water Catchment System	500,000	500,000
	Region VII - Central Visayas	500,000	500,000
	Central Visayas Campus	500,000	500,000
310100200122000	Completion of Laboratory and Technology		

	Building, Phase 3	60,000,000	60,000,000
	Region I - Ilocos	60,000,000	60,000,000
	Ilocos Region Campus	60,000,000	60,000,000
310100200123000	Improvement of Multi-Purpose Gymnasium	10,000,000	10,000,000
	Region I - Ilocos	10,000,000	10,000,000
	Ilocos Region Campus	10,000,000	10,000,000
310100200124000	Completion of Centralized Firefighting Facility with Cistern	4,000,000	4,000,000
	Region I - Ilocos	4,000,000	4,000,000
	Ilocos Region Campus	4,000,000	4,000,000
310100200125000	Rehabilitation of Perimeter Fence	6,000,000	6,000,000
	Region I - Ilocos	6,000,000	6,000,000
	Ilocos Region Campus	6,000,000	6,000,000
310100200126000	Waste Management Facility	10,000,000	10,000,000
	Region I - Ilocos	10,000,000	10,000,000
	Ilocos Region Campus	10,000,000	10,000,000
310100200127000	Construction of Open Court/Flag Ceremony Area	4,500,000	4,500,000
	Region I - Ilocos	4,500,000	4,500,000
	Ilocos Region Campus	4,500,000	4,500,000
310100200128000	Construction of Grandstand with Football, Soccer Field and Oval	50,000,000	50,000,000
	Region I - Ilocos	50,000,000	50,000,000
	Ilocos Region Campus	50,000,000	50,000,000
310100200129000	Completion of School Canteen	2,000,000	2,000,000
	Region I - Ilocos	2,000,000	2,000,000
	Ilocos Region Campus	2,000,000	2,000,000
310100200130000	Completion of Faculty and Staff House	2,000,000	2,000,000
	Region I - Ilocos	2,000,000	2,000,000
	Ilocos Region Campus	2,000,000	2,000,000
310100200131000	Site Development - Guimaras Campus, Phase 2	20,000,000	20,000,000
	Region VI - Western Visayas	20,000,000	20,000,000

	Western Visayas Campus	20,000,000	20,000,000
310100200132000	Construction of Auditorium	50,000,000	50,000,000
	Region VI - Western Visayas	50,000,000	50,000,000
	Western Visayas Campus	50,000,000	50,000,000
310100200133000	Construction of Property Building	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Western Visayas Campus	10,000,000	10,000,000
310100200134000	Completion of Perimeter Fence, Phase 2	25,000,000	25,000,000
	Region XIII - CARAGA	25,000,000	25,000,000
	CARAGA Region Campus	25,000,000	25,000,000
310100200135000	Construction of Academic Building IV	40,000,000	40,000,000
	Region IX - Zamboanga Peninsula		
	Zamboanga Peninsula Region Campus		
	Region XIII - CARAGA	40,000,000	40,000,000
	CARAGA Region Campus	40,000,000	40,000,000
310100200136000	Construction of Canteen and Student Activity Center	25,000,000	25,000,000
	Region XIII - CARAGA	25,000,000	25,000,000
	CARAGA Region Campus	25,000,000	25,000,000
310100200137000	Construction of Library and Mini-Auditorium and Function Hall	30,000,000	30,000,000
	Region XIII - CARAGA	30,000,000	30,000,000
	CARAGA Region Campus	30,000,000	30,000,000
310100200138000	Construction of Powerhouse and Electricity System	10,000,000	10,000,000
	Region XIII - CARAGA	10,000,000	10,000,000
	CARAGA Region Campus	10,000,000	10,000,000
310100200139000	Construction of Motorpool/Parking Area	5,000,000	5,000,000
	Region XIII - CARAGA	5,000,000	5,000,000
	CARAGA Region Campus	5,000,000	5,000,000
310100200140000	Water System Development with Cistern Tank	5,000,000	5,000,000

	Region XIII - CARAGA		5,000,000	5,000,000
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	CARAGA Region Campus		5,000,000	5,000,000
310100200141000	Site Development		20,000,000	20,000,000
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	National Capital Region (NCR)		20,000,000	20,000,000
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	Diliman Campus		20,000,000	20,000,000
310100200142000	Rehabilitation of Residence Halls		17,628,000	17,628,000
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	National Capital Region (NCR)		17,628,000	17,628,000
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	Diliman Campus		17,628,000	17,628,000
310100200143000	Installation of Main Power Supply Cable for the Residence Halls		1,650,000	1,650,000
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	National Capital Region (NCR)		1,650,000	1,650,000
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	Diliman Campus		1,650,000	1,650,000
310100200144000	Completion of Dormitory Building III, Phase 3		27,000,000	27,000,000
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	Region V - Bicol		27,000,000	27,000,000
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	Bicol Region Campus		27,000,000	27,000,000
310100200145000	Construction of Laboratory Building I		80,000,000	80,000,000
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	Region IVB - MIMAROPA		80,000,000	80,000,000
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	MIMAROPA Region Campus		80,000,000	80,000,000
310100200146000	Construction of Electrical Distribution System (w/ Genset and 2 Transformers)		10,000,000	10,000,000
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	Region IVB - MIMAROPA		10,000,000	10,000,000
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	MIMAROPA Region Campus		10,000,000	10,000,000
310100200147000	Construction of Elevated Water Tank with Main Water Network		20,000,000	20,000,000
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	Region IVB - MIMAROPA		20,000,000	20,000,000
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	MIMAROPA Region Campus		20,000,000	20,000,000
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	Sub-total, Locally-Funded Project(s)		1,815,330,000	1,815,330,000
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	Sub-total, Projects		1,815,330,000	1,815,330,000
			-----	-----
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000	28,320,000
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310200100001000	National Competitive Examination (NCE)	1,005,000	17,630,000	18,635,000
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	National Capital Region (NCR)	1,005,000	17,630,000	18,635,000

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Office of the Executive Director (Central Office)	1,005,000	17,630,000		18,635,000
310200100002000 STEM Promotional Activities		9,685,000		9,685,000
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National Capital Region (NCR)		9,685,000		9,685,000
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Office of the Executive Director (Central Office)		9,685,000		9,685,000
Sub-total, Operations	597,875,000	752,019,000	2,094,361,000	3,444,255,000
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TOTAL NEW APPROPRIATIONS	P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	394,024
Creation of New Positions	22,331
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Total Permanent Positions	416,355
	-----

Other Compensation Common to All

Personnel Economic Relief Allowance	21,648
Representation Allowance	2,442
Transportation Allowance	2,442
Clothing and Uniform Allowance	4,510
Honoraria	685
Mid-Year Bonus - Civilian	32,837
Year End Bonus	32,837
Cash Gift	4,510
Productivity Enhancement Incentive	4,510
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Total Other Compensation Common to All	106,421
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	103,351
Lump-sum for filling of Positions - Civilian	266,100
Anniversary Bonus - Civilian	378
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Total Other Compensation for Specific Groups	369,829
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Other Benefits

PAG-IBIG Contributions	1,080
PhilHealth Contributions	3,511
Employees Compensation Insurance Premiums	1,080

Loyalty Award - Civilian	465
	-----
Total Other Benefits	6,136
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Non-Permanent Positions	1,113
	-----
Total Personnel Services	899,854
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Maintenance and Other Operating Expenses	
Travelling Expenses	32,368
Training and Scholarship Expenses	373,915
Supplies and Materials Expenses	94,107
Utility Expenses	67,025
Communication Expenses	18,985
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,686
Professional Services	22,411
General Services	82,124
Repairs and Maintenance	32,471
Taxes, Insurance Premiums and Other Fees	10,152
Labor and Wages	2,212
Other Maintenance and Operating Expenses	
Advertising Expenses	4,742
Printing and Publication Expenses	8,451
Representation Expenses	6,348
Transportation and Delivery Expenses	1,135
Rent/Lease Expenses	10,593
Membership Dues and Contributions to Organizations	208
Subscription Expenses	1,585
Other Maintenance and Operating Expenses	400
	-----
Total Maintenance and Other Operating Expenses	772,058
	-----
Total Current Operating Expenditures	1,671,912
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	263,500
Infrastructure Outlay	105,650
Buildings and Other Structures	1,446,180
Machinery and Equipment Outlay	172,084
Transportation Equipment Outlay	45,870
Furniture, Fixtures and Books Outlay	64,727
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Total Capital Outlays	2,098,011
	-----
Total Programs/Locally-Funded Project(s)	3,769,923
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TOTAL NEW APPROPRIATIONS	3,769,923
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For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 116,190,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 24,343,000	P 10,151,000	P 3,900,000	P 38,394,000
3000000000000000	Operations	24,128,000	7,975,000	240,000	32,343,000
	Total, Programs	48,471,000	18,126,000	4,140,000	70,737,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		15,550,000	29,903,000	45,453,000
	Total, Project(s)		15,550,000	29,903,000	45,453,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 48,471,000</b>	<b>P 33,676,000</b>	<b>P 34,043,000</b>	<b>P 116,190,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,343,000	P 9,788,000	P 3,900,000	P 38,031,000
100000100002000	Human Resource Development		363,000		363,000
	Sub-total, General Administration and Support	24,343,000	10,151,000	3,900,000	38,394,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	24,128,000	23,525,000	30,143,000	77,796,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	9,778,000	19,175,000	23,903,000	52,856,000
310100100001000	Scientific research studies on chemical and				

	physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	9,778,000	3,625,000	13,403,000
Projects				
Locally-Funded Project(s)				
310100200002000	Expansion of the Long Staple Processing Pilot Plant Area		3,000,000	3,000,000
310100200003000	Upgrading of the PTRI's Technology Business Incubation (TBI)		2,000,000	2,000,000
310100200004000	Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental		1,500,000	1,500,000
310100200005000	Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I	2,768,000	240,000	3,008,000
310100200006000	Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental	6,791,000	6,021,000	12,812,000
310100200007000	Revitalization of Sericulture in the Cordillera Administrative Region	3,976,000	6,642,000	10,618,000
310100200008000	Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental	2,015,000	4,500,000	6,515,000
Sub-total, Locally-Funded Project(s)		15,550,000	23,903,000	39,453,000
Sub-total, Projects		15,550,000	23,903,000	39,453,000
310200000000000	TEXTILE S&T SERVICES PROGRAM	11,000,000	2,900,000	13,960,000
310200100001000	Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization	11,000,000	2,900,000	13,960,000
310300000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	3,350,000	1,450,000	10,980,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	3,350,000	1,450,000	4,980,000
Projects				
Locally-Funded Project(s)				
310300200003000	Repair and Renovation of PTRI Administration and Laboratory Building, Phase VIII		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
Sub-total, Projects			6,000,000	6,000,000

Sub-total, Operations	24,128,000	23,525,000	30,143,000	77,796,000
TOTAL NEW APPROPRIATIONS	P 48,471,000	P 33,676,000	P 34,043,000	P 116,190,000

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

26,238

Total Permanent Positions

26,238

Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

390

Mid-Year Bonus - Civilian

2,187

Year End Bonus

2,187

Cash Gift

390

Productivity Enhancement Incentive

390

Total Other Compensation Common to All

7,872

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

94

PhilHealth Contributions

264

Employees Compensation Insurance Premiums

94

Total Other Benefits

452

Total Personnel Services

48,471

Maintenance and Other Operating Expenses

Travelling Expenses

2,109

Training and Scholarship Expenses

242

Supplies and Materials Expenses

7,126

Utility Expenses

5,958

Communication Expenses

521

Awards/Rewards and Prizes

91

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,758
General Services	3,807
Repairs and Maintenance	6,391
Taxes, Insurance Premiums and Other Fees	708
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	82
Representation Expenses	287
Transportation and Delivery Expenses	293
Rent/Lease Expenses	28
Subscription Expenses	47
Other Maintenance and Operating Expenses	1
	-----
Total Maintenance and Other Operating Expenses	33,648
	-----
Total Current Operating Expenditures	82,119
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	16,343
Transportation Equipment Outlay	5,200
	-----
Total Capital Outlays	34,043
	-----
Total Programs/Locally-Funded Project(s)	116,162
	-----
TOTAL NEW APPROPRIATIONS	116,162
	=====

Q. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 3,711,502,000  
 =====

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 15,703,000	P 4,737,000	P 5,150,000	P 25,590,000
3000000000000000	Operations	19,208,000	3,665,652,000		3,684,860,000
	Total, Programs	34,911,000	3,670,389,000	5,150,000	3,710,450,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		1,052,000		1,052,000

Total, Project(s)		-----	-----					
			1,052,000		1,052,000			
TOTAL NEW APPROPRIATIONS	P	34,911,000	P	3,671,441,000	P	5,150,000	P	3,711,502,000
		=====	=====		=====			=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures						
		Personnel	Maintenance	Capital	Total			
		Services	and Other	Outlays				
			Operating					
			Expenses					
		-----	-----	-----	-----			
10000000000000	General Administration and Support							
10000100001000	General Management and Supervision	P	P	P	P			
		15,703,000	4,737,000	5,150,000	25,590,000			
	Sub-total, General Administration and Support	-----	-----	-----	-----			
		15,703,000	4,737,000	5,150,000	25,590,000			
		-----	-----	-----	-----			
30000000000000	Operations							
31000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced							
		19,208,000	3,666,704,000		3,685,912,000			
		-----	-----		-----			
31010000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM							
		5,051,000	3,636,706,000		3,641,757,000			
		-----	-----		-----			
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate Level							
		1,651,000	1,890,964,000		1,892,615,000			
		-----	-----		-----			
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate Level							
		3,400,000	1,745,742,000		1,749,142,000			
		-----	-----		-----			
31020000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM							
		14,157,000	29,998,000		44,155,000			
		-----	-----		-----			
310200100001000	Research, Promotion and Development of S&T Education and Training							
		14,157,000	28,946,000		43,103,000			
		-----	-----		-----			
	Projects							
	Locally-Funded Project(s)							
310200200001000	Support to the Presidential Committee Implementing PD 997							
			1,052,000		1,052,000			
			-----		-----			
	Sub-total, Locally-Funded Project(s)		1,052,000		1,052,000			
			-----		-----			
	Sub-total, Projects		1,052,000		1,052,000			
			-----		-----			
	Sub-total, Operations	19,208,000	3,666,704,000		3,685,912,000			
		-----	-----		-----			
TOTAL NEW APPROPRIATIONS	P	34,911,000	P	3,671,441,000	P	5,150,000	P	3,711,502,000
		=====	=====		=====			=====

## 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

20,865

Total Permanent Positions

20,865

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,056

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

220

Mid-Year Bonus - Civilian

1,739

Year End Bonus

1,739

Cash Gift

220

Productivity Enhancement Incentive

220

Total Other Compensation Common to All

5,770

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

7,983

Total Other Compensation for Specific Groups

7,983

## Other Benefits

PAG-IBIG Contributions

53

PhilHealth Contributions

187

Employees Compensation Insurance Premiums

53

Total Other Benefits

293

Total Personnel Services

34,911

## Maintenance and Other Operating Expenses

Travelling Expenses

780

Training and Scholarship Expenses

3,660,459

Supplies and Materials Expenses

1,990

Utility Expenses

2,600

Communication Expenses

1,262

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

89

Professional Services

884

General Services

2,301

Repairs and Maintenance

303

Taxes, Insurance Premiums and Other Fees

650

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	25
Subscription Expenses	78
	-----
Total Maintenance and Other Operating Expenses	3,671,441
	-----
Total Current Operating Expenditures	3,706,352
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,500
Transportation Equipment Outlay	1,650
	-----
Total Capital Outlays	5,150
	-----
Total Programs/Locally-Funded Project(s)	3,711,502
	-----
TOTAL NEW APPROPRIATIONS	3,711,502
	=====

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 98,280,000  
 =====

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 16,885,000	P 8,074,000	P 1,260,000	P 26,219,000
3000000000000000	Operations	19,677,000	22,076,000	500,000	42,253,000
	Total, Programs	36,562,000	30,150,000	1,760,000	68,472,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		18,871,000	10,937,000	29,808,000
	Total, Project(s)		18,871,000	10,937,000	29,808,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 36,562,000	P 49,021,000	P 12,697,000	P 98,280,000
		=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 16,429,000	P 8,074,000	P 1,260,000	P 25,763,000
100000100002000 Administration of Personnel Benefits	456,000			456,000
Sub-total, General Administration and Support	16,885,000	8,074,000	1,260,000	26,219,000
3000000000000000000 Operations				
3100000000000000000 00 : Public Science and Technology awareness increased	19,677,000	40,947,000	11,437,000	72,061,000
3101000000000000000 SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,677,000	40,947,000	11,437,000	72,061,000
310100100001000 Operation of Science and Technology Center for Information Services	9,714,000	6,561,000		16,275,000
310100100002000 Science and Technology Promotion and Advocacy Services	9,963,000	15,515,000	500,000	25,978,000
Projects				
Locally-Funded Project(s)				
310100200001000 Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV"		18,871,000		18,871,000
310100200002000 Infrastructure Rehabilitation and Improvement of STII Building			10,937,000	10,937,000
Sub-total, Locally-Funded Project(s)		18,871,000	10,937,000	29,808,000
Sub-total, Projects		18,871,000	10,937,000	29,808,000
Sub-total, Operations	19,677,000	40,947,000	11,437,000	72,061,000
TOTAL NEW APPROPRIATIONS	P 36,562,000	P 49,021,000	P 12,697,000	P 98,280,000

## 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	21,535
	-----
Total Permanent Positions	21,535
	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,248
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	260
Mid-Year Bonus - Civilian	1,795
Year End Bonus	1,795
Cash Gift	260
Productivity Enhancement Incentive	260
	-----
Total Other Compensation Common to All	6,194
	-----
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	8,053
	-----
Total Other Compensation for Specific Groups	8,053
	-----
Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	198
Employees Compensation Insurance Premiums	63
Terminal Leave	456
	-----
Total Other Benefits	780
	-----
Total Personnel Services	36,562
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,576
Training and Scholarship Expenses	1,412
Supplies and Materials Expenses	8,824
Utility Expenses	2,221
Communication Expenses	1,526
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,529
General Services	2,075
Repairs and Maintenance	644
Taxes, Insurance Premiums and Other Fees	136
Labor and Wages	10,571
Other Maintenance and Operating Expenses	
Advertising Expenses	6,057
Printing and Publication Expenses	1,642
Representation Expenses	5,661
Rent/Lease Expenses	2,036
Subscription Expenses	309
Other Maintenance and Operating Expenses	684
	-----
Total Maintenance and Other Operating Expenses	49,021
	-----
Total Current Operating Expenditures	85,583
	-----
Capital Outlays	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,937
Machinery and Equipment Outlay	1,760
	-----
Total Capital Outlays	12,697
	-----
Total Programs/Locally-Funded Project(s)	98,280
	-----
TOTAL NEW APPROPRIATIONS	98,280
	=====

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 126,571,000  
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 18,218,000	P 10,706,000	P 2,715,000	P 31,639,000
3000000000000000	Operations	23,378,000	61,554,000	10,000,000	94,932,000
	Total, Programs	41,596,000	72,260,000	12,715,000	126,571,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 41,596,000	P 72,260,000	P 12,715,000	P 126,571,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 18,218,000	P 10,706,000	P 2,715,000	P 31,639,000
	Sub-total, General Administration and Support	18,218,000	10,706,000	2,715,000	31,639,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Filipinos protecting and venturing for innovative and emerging technology based				

	projects increased	23,378,000	61,554,000	10,000,000	94,932,000
		-----	-----	-----	-----
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	23,378,000	61,554,000	10,000,000	94,932,000
		-----	-----	-----	-----
310100100001000	Technology Application, Promotion and Commercialization	15,684,000	44,250,000		59,934,000
		-----	-----		-----
310100100002000	Technology and Invention Development Assistance	7,694,000	17,304,000	10,000,000	34,998,000
		-----	-----	-----	-----
	Sub-total, Operations	23,378,000	61,554,000	10,000,000	94,932,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 41,596,000	P 72,260,000	P 12,715,000	P 126,571,000
		=====	=====	=====	=====

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

25,913

Total Permanent Positions

25,913

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

280

Mid-Year Bonus - Civilian

2,159

Year End Bonus

2,159

Cash Gift

280

Productivity Enhancement Incentive

280

Total Other Compensation Common to All

7,198

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

67

PhilHealth Contributions

229

Employees Compensation Insurance Premiums

67

Total Other Benefits

363

Total Personnel Services	41,596
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,795
Training and Scholarship Expenses	514
Supplies and Materials Expenses	2,481
Utility Expenses	1,610
Communication Expenses	2,504
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,960
General Services	2,350
Repairs and Maintenance	1,600
Financial Assistance/Subsidy	32,500
Taxes, Insurance Premiums and Other Fees	395
Labor and Wages	365
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	550
Representation Expenses	1,050
Transportation and Delivery Expenses	1,730
Rent/Lease Expenses	8,660
Membership Dues and Contributions to Organizations	65
Subscription Expenses	40
Litigation/Acquired Assets Expenses	2,000
Other Maintenance and Operating Expenses	5,713
	-----
Total Maintenance and Other Operating Expenses	72,260
	-----
Total Current Operating Expenditures	113,856
	-----
Capital Outlays	
Loans Outlay	10,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	500
Machinery and Equipment Outlay	2,215
	-----
Total Capital Outlays	12,715
	-----
Total Programs/Locally-Funded Project(s)	126,571
	-----
TOTAL NEW APPROPRIATIONS	126,571
	=====

GENERAL SUMMARY  
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 560,382,000	P 4,231,835,000	P 108,957,000	P 4,901,174,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	48,196,000	454,391,000	43,000,000	545,587,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	115,104,000	246,854,000	6,500,000	368,458,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	129,785,000	54,946,000	58,095,000	242,826,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	230,297,000	165,185,000	157,487,000	552,969,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	144,493,000	81,558,000	128,375,000	354,426,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	11,209,000	66,310,000	3,740,000	81,259,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	27,588,000	33,961,000	9,731,000	71,280,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	488,452,000	470,722,000	1,496,980,000	2,456,154,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	157,399,000	1,117,315,000	12,540,000	1,287,254,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	39,134,000	561,257,000	6,780,000	607,171,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	51,722,000	795,837,000	12,718,000	860,277,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	121,958,000	167,847,000	243,590,000	533,395,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	144,194,000	135,809,000	55,443,000	335,446,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	899,854,000	772,058,000	2,098,011,000	3,769,923,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	48,471,000	33,676,000	34,043,000	116,190,000
Q. SCIENCE EDUCATION INSTITUTE	34,911,000	3,671,441,000	5,150,000	3,711,502,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	36,562,000	49,021,000	12,697,000	98,280,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	41,596,000	72,260,000	12,715,000	126,571,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 3,331,307,000	P 13,182,283,000	P 4,506,552,000	P 21,020,142,000