

XX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 4,901,174,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 92,466,000	P 44,405,000	P 12,034,000	P 148,905,000
Support to Operations	26,684,000	12,191,000		38,875,000
Operations	441,232,000	4,175,239,000	96,923,000	4,713,394,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,687,078,000		2,687,078,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	441,232,000	1,488,161,000	96,923,000	2,026,316,000
TOTAL NEW APPROPRIATIONS	P 560,382,000	P 4,231,835,000	P 108,957,000	P 4,901,174,000

Special Provision(s)

1. Use of Income. All income generated from commercialization of intellectual property (IP) and/or intellectual property rights (IPRs) from Research and Development (R&D) funded by public funds shall be constituted as a revolving fund for use of the Research and Development Institutes (RDIs) undertaking technology transfer pursuant to Republic Act No. 10055. Said income shall be used to defray intellectual property management costs and expenses and to fund R&D, science and technology capability building, and technology transfer activities. No amount shall be used to fund personnel services expenditures.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 19, 2017, Volume I-B, page 647, R.A. No. 10964)

2. Research Program. The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy development and planning from the national to the local government are based on science and contribute to building resilience. The DOST shall also facilitate research on integrated approaches for an efficient shift to a low-carbon development pathway.

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
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

Administration of Personnel Benefits	1,291,000			1,291,000
National Capital Region (NCR)	138,000			138,000
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	148,905,000
Support to Operations				
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
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
Project(s)				
Locally-Funded Project(s)		4,981,000		4,981,000
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, Support to Operations	26,684,000	12,191,000		38,875,000
Operations				
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	441,232,000	4,175,239,000	96,923,000	4,713,394,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,687,078,000		2,687,078,000
Support to the harmonized national S&T agenda		2,687,078,000		2,687,078,000
National Capital Region (NCR)		2,687,078,000		2,687,078,000
Central Office		2,687,078,000		2,687,078,000

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	441,232,000	1,488,161,000	96,923,000	2,026,316,000
Diffusion and transfer of knowledge and technologies and other related projects and activities		1,269,475,000		1,269,475,000
National Capital Region (NCR)		93,920,000		93,920,000
Regional Office - NCR		93,920,000		93,920,000
Region I - Ilocos		60,503,000		60,503,000
Regional Office - I		60,503,000		60,503,000
Cordillera Administrative Region (CAR)		67,724,000		67,724,000
Regional Office - CAR		67,724,000		67,724,000
Region II - Cagayan Valley		128,510,000		128,510,000
Regional Office - II		128,510,000		128,510,000
Region III - Central Luzon		98,620,000		98,620,000
Regional Office - III		98,620,000		98,620,000
Region IVA - CALABARZON		107,847,000		107,847,000
Regional Office - IVA		107,847,000		107,847,000
Region IVB - MIMAROPA		79,269,000		79,269,000
Regional Office - IVB		79,269,000		79,269,000
Region V - Bicol		65,565,000		65,565,000
Regional Office - V		65,565,000		65,565,000
Region VI - Western Visayas		95,000,000		95,000,000
Regional Office - VI		95,000,000		95,000,000
Region VII - Central Visayas		54,316,000		54,316,000
Regional Office - VII		54,316,000		54,316,000
Region VIII - Eastern Visayas		54,780,000		54,780,000
Regional Office - VIII		54,780,000		54,780,000
Region IX - Zamboanga Peninsula		94,173,000		94,173,000
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	
Enhancement of science and technology projects/activities	441,232,000	218,686,000	81,923,000	741,841,000
National Capital Region (NCR)	22,598,000	7,039,000	4,148,000	33,785,000
Regional Office - NCR	22,598,000	7,039,000	4,148,000	33,785,000
Region I - Ilocos	22,187,000	13,693,000	2,162,000	38,042,000
Regional Office - I	22,187,000	13,693,000	2,162,000	38,042,000
Cordillera Administrative Region (CAR)	32,078,000	13,536,000	2,816,000	48,430,000
Regional Office - CAR	32,078,000	13,536,000	2,816,000	48,430,000
Region II - Cagayan Valley	26,402,000	10,324,000	8,475,000	45,201,000
Regional Office - II	26,402,000	10,324,000	8,475,000	45,201,000
Region III - Central Luzon	37,150,000	12,678,000	5,807,000	55,635,000
Regional Office - III	37,150,000	12,678,000	5,807,000	55,635,000
Region IVA - CALABARZON	30,421,000	15,267,000	20,097,000	65,785,000
Regional Office - IVA	30,421,000	15,267,000	20,097,000	65,785,000
Region IVB - MIMAROPA	28,725,000	7,576,000	2,908,000	39,209,000
Regional Office - IVB	28,725,000	7,576,000	2,908,000	39,209,000
Region V - Bicol	30,149,000	16,424,000	1,060,000	47,633,000
Regional Office - V	30,149,000	16,424,000	1,060,000	47,633,000
Region VI - Western Visayas	33,166,000	16,668,000	2,475,000	52,309,000
Regional Office - VI	33,166,000	16,668,000	2,475,000	52,309,000
Region VII - Central Visayas	29,782,000	15,706,000	2,688,000	48,176,000
Regional Office - VII	29,782,000	15,706,000	2,688,000	48,176,000
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
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
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
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
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, Operations	441,232,000	4,175,239,000	96,923,000	4,713,394,000
TOTAL NEW APPROPRIATIONS	P 560,382,000	P 4,231,835,000	P 108,957,000	P 4,901,174,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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	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 & Technology Personnel	124,432
Anniversary Bonus	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	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
Total Maintenance and Other Operating Expenses	4,231,835
Total Current Operating Expenditures	4,792,217
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	93,957
Total Capital Outlays	108,957
TOTAL NEW APPROPRIATIONS	4,901,174

D. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 545,587,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 19,613,000	P 24,651,000	P 3,000,000	P 47,264,000
Operations	28,583,000	429,740,000	40,000,000	498,323,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000
TOTAL NEW APPROPRIATIONS	P 48,196,000	P 454,391,000	P 43,000,000	P 545,587,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
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
Operations				
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
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	28,583,000	117,181,000		145,764,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000
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)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				29,523
Total Permanent Positions				29,523
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	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
TOTAL NEW APPROPRIATIONS	545,587

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 368,458,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 49,430,000	P 22,386,000	P	P 71,816,000
Operations	65,674,000	224,468,000	6,500,000	296,642,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000
TOTAL NEW APPROPRIATIONS	P 115,104,000	P 246,854,000	P 6,500,000	P 368,458,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,733,000	P 22,386,000	P	P 67,119,000
Administration of Personnel Benefits	4,697,000			4,697,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	49,430,000	22,386,000		71,816,000
Operations				
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	65,674,000	224,468,000	6,500,000	296,642,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	24,060,000	17,453,000		41,513,000
Project(s)				
Locally-Funded Project(s)		10,000,000		10,000,000
Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		10,000,000		10,000,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
Nutritional Assessment and Monitoring on Food and Nutrition	19,446,000	3,480,000		22,926,000
Project(s)				
Locally-Funded Project(s)		181,100,000	6,500,000	187,600,000
Expanded National Nutrition Survey		181,100,000	6,500,000	187,600,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000
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)

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	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 & 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
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
Total Maintenance and Other Operating Expenses	246,854
Total Current Operating Expenditures	361,958

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

6,500

Total Capital Outlays

6,500

TOTAL NEW APPROPRIATIONS

368,458

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 242,826,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 65,643,000	P 17,249,000	P 7,575,000	P 90,467,000
Operations	64,142,000	37,697,000	50,520,000	152,359,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 62,447,000	P 17,249,000	P 7,575,000	P 87,271,000

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
Operations				
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
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,022,000	16,066,000	20,520,000	76,608,000
Project(s)				
Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
Processing and Utilization of Senile and Unproductive Rubberwood (<i>Hevea brasiliensis</i>) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		7,900,000		7,900,000
Development of FPRDI's Strategic and Administrative Information Systems		500,000		500,000
Renovation of FPRDI Laboratory Building			3,000,000	3,000,000
Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
Rehabilitation of FPRDI Electrical Wiring System			5,000,000	5,000,000
Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory			2,500,000	2,500,000
Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
Renovation of Bamboo Innovation Center			10,000,000	10,000,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
Technology Transfer/Promotion on Wood and Non-Wood Forest Products	16,989,000	804,000		17,793,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
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)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	69,862
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Total Permanent Positions	69,862
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,464
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Representation Allowance	966
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Transportation Allowance	966
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Clothing and Uniform Allowance	930
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Mid-Year Bonus	5,821
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Year End Bonus	5,821
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Cash Gift	930
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Productivity Enhancement Incentive	930
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Total Other Compensation Common to All	20,828
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	34,805
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Total Other Compensation for Specific Groups	34,805
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Other Benefits

PAG-IBIG Contributions	223
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PhilHealth Contributions	648
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Employees Compensation Insurance Premiums	223
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Terminal Leave	3,196
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Total Other Benefits	4,290
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Total Personnel Services	129,785
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Maintenance and Other Operating Expenses

Travelling Expenses	7,478
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Training and Scholarship Expenses	2,695
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Supplies and Materials Expenses	12,262
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Utility Expenses	15,602
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Communication Expenses	2,370
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	2,804
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General Services	2,214
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Repairs and Maintenance	4,094
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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 NEW APPROPRIATIONS	242,826

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 552,969,000
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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 93,592,000	P 7,550,000	P	P 101,142,000
Operations	136,705,000	157,635,000	157,487,000	451,827,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	71,819,000	49,169,000	42,141,000	163,129,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	20,757,000	1,593,000		22,350,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,129,000	106,873,000	115,346,000	266,348,000
TOTAL NEW APPROPRIATIONS	P 230,297,000	P 165,185,000	P 157,487,000	P 552,969,000

Special Provision(s)

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

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

The Industrial Technology Development Institute (ITDI) shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on ITDI website for a period of three (3) years. The Director of ITDI shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 81,668,000	P 7,328,000	P	P 88,996,000
Administration of Personnel Benefits	4,217,000			4,217,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information Systems	7,707,000	222,000		7,929,000
Sub-total, General Administration and Support	93,592,000	7,550,000		101,142,000
Operations				
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
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	71,819,000	49,169,000	42,141,000	163,129,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	71,819,000	42,783,000	2,141,000	116,743,000
Project(s)				
Locally-Funded Project(s)		6,386,000	40,000,000	46,386,000
Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
Modular Multi-Industry Innovation Center		6,386,000		6,386,000

INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	20,757,000	1,593,000	22,350,000
Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000	176,000
Promotion and Marketing of Industrial Technologies and Services	20,757,000	1,417,000	22,174,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,129,000	106,873,000	115,346,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,129,000	8,966,000	53,095,000
Project(s)			
Locally-Funded Project(s)		97,907,000	115,346,000
Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		97,907,000	115,346,000
Sub-total, Operations	136,705,000	157,635,000	157,487,000
TOTAL NEW APPROPRIATIONS	P 230,297,000	P 165,185,000	P 157,487,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
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			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
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Total Other Compensation for Specific Groups	60,020
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Other Benefits

PAG-IBIG Contributions	395
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PhilHealth Contributions	1,225
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Employees Compensation Insurance Premiums	395
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Terminal Leave	4,217
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Total Other Benefits	6,232
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Total Personnel Services	230,297
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Maintenance and Other Operating Expenses

Travelling Expenses	10,657
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Training and Scholarship Expenses	7,030
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Supplies and Materials Expenses	15,321
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Utility Expenses	26,174
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Communication Expenses	1,649
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	491
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Professional Services	31,807
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General Services	7,952
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Repairs and Maintenance	57,865
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Taxes, Insurance Premiums and Other Fees	2,412
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Other Maintenance and Operating Expenses	
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Advertising Expenses	50
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Printing and Publication Expenses	206
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Representation Expenses	985
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Transportation and Delivery Expenses	305
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Rent/Lease Expenses	415
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Membership Dues and Contributions to Organizations	400
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Subscription Expenses	470
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Other Maintenance and Operating Expenses	996
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Total Maintenance and Other Operating Expenses	165,185
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Total Current Operating Expenditures	395,482
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Capital Outlays

Property, Plant and Equipment Outlay	
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Buildings and Other Structures	40,000
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Machinery and Equipment Outlay	117,487
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Total Capital Outlays	157,487
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TOTAL NEW APPROPRIATIONS	552,969
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F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 354,426,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 73,858,000	P 21,828,000	P 4,825,000	P 100,511,000
Operations	70,635,000	59,730,000	123,550,000	253,915,000
METALS INDUSTRY RESEARCH PROGRAM	36,315,000	44,434,000	123,550,000	204,299,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,875,000	6,816,000		24,691,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	16,445,000	8,480,000		24,925,000
TOTAL NEW APPROPRIATIONS	P 144,493,000	P 81,558,000	P 128,375,000	P 354,426,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
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
Operations				
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
METALS INDUSTRY RESEARCH PROGRAM	36,315,000	44,434,000	123,550,000	204,299,000
Prototype and process development through metalcasting, metalworking and surface engineering processes	36,315,000	22,644,000	79,900,000	138,859,000

Project(s)				
Locally-Funded Project(s)		21,790,000	43,650,000	65,440,000
Performance Testing and Evaluation of Prototype Train Set		19,850,000	150,000	20,000,000
Repair of Perimeter Fence (90,000 square meters)			5,000,000	5,000,000
Construction of New Cistern Tank and Upgrading of the Center's Water Supply			8,000,000	8,000,000
Rehabilitation of Mechanical Workshop II Building			16,000,000	16,000,000
Upgrading of MIRC Laboratory and Administration Building			12,000,000	12,000,000
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
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,875,000	6,816,000		24,691,000
Technical assistance and technology transfer through consultancy, training and information awareness program	17,875,000	6,816,000		24,691,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	16,445,000	8,480,000		24,925,000
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	253,915,000
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)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,835

Total Permanent Positions

79,835

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	6,653
Year End Bonus	6,653
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Total Other Compensation Common to All	23,035
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,224
Total Other Compensation for Specific Groups	40,224
Other Benefits	
PAG-IBIG Contributions	257
PhilHealth Contributions	770
Employees Compensation Insurance Premiums	257
Loyalty Award	115
Total Other Benefits	1,399
Total Personnel Services	144,493
Maintenance and Other Operating Expenses	
Travelling Expenses	1,600
Training and Scholarship Expenses	1,200
Supplies and Materials Expenses	7,249
Utility Expenses	22,708
Communication Expenses	940
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	218
Professional Services	27,065
General Services	10,988
Repairs and Maintenance	5,900
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	315
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 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,362,000	P 5,374,000	P 2,015,000	P 15,751,000
Operations	2,847,000	60,936,000	1,725,000	65,508,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	2,847,000	60,936,000	1,725,000	65,508,000
TOTAL NEW APPROPRIATIONS	P 11,209,000	P 66,310,000	P 3,740,000	P 81,259,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 8,362,000	P 5,374,000	P 2,015,000	P 15,751,000
Sub-total, General Administration and Support	8,362,000	5,374,000	2,015,000	15,751,000

Operations

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	1,725,000	65,508,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	2,847,000	60,936,000	1,725,000	65,508,000
Formulation of policy recommendations on relevant Science and Technology concerns	1,804,000	4,792,000		6,596,000
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	1,725,000	18,302,000
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		38,292,000
Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	592,000	1,726,000		2,318,000
Sub-total, Operations	2,847,000	60,936,000	1,725,000	65,508,000
TOTAL NEW APPROPRIATIONS	P 11,209,000	P 66,310,000	P 3,740,000	P 81,259,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	6,148
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Total Permanent Positions	6,148
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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 NEW APPROPRIATIONS	81,259

N. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 71,280,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 16,343,000	P 11,351,000	P	P 27,694,000
Support to Operations	3,702,000	5,543,000	9,731,000	18,976,000
Operations	7,543,000	17,067,000		24,610,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000		1,992,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000		22,618,000
TOTAL NEW APPROPRIATIONS	P 27,588,000	P 33,961,000	P 9,731,000	P 71,280,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,211,000	P 11,351,000	P	P 27,562,000
Administration of Personnel Benefits	132,000			132,000
Sub-total, General Administration and Support	16,343,000	11,351,000		27,694,000

Support to Operations

NRCP Library Operation	2,873,000	594,000	3,467,000
IT support	829,000	93,000	922,000
Project(s)			
Locally-Funded Project(s)	4,856,000	9,731,000	14,587,000
Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal	4,856,000	1,995,000	6,851,000
Fence Rehabilitation with Site Development/Improvement		7,736,000	7,736,000
Sub-total, Support to Operations	3,702,000	5,543,000	18,976,000

Operations

Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,543,000	17,067,000	24,610,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000	1,992,000
Research based Policy Development for S&T and issues of national concern	869,000	1,123,000	1,992,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000	22,618,000
Development, integration and coordination of the National Research System for Basic Research	5,628,000	15,900,000	21,528,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	14,848
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Total Permanent Positions	14,848
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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	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 & Technology Personnel	4,866
Anniversary Bonus	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

GENERAL APPROPRIATIONS ACT, FY 2018

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 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 project(s), as indicated hereunder.....P 2,456,154,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 186,127,000	P 46,926,000	P	P 233,053,000
Support to Operations	31,664,000	139,656,000	274,000,000	445,320,000
Operations	270,661,000	284,140,000	1,222,980,000	1,777,781,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	217,286,000	220,350,000	678,000,000	1,115,636,000
FLOOD FORECASTING AND WARNING PROGRAM	16,343,000	35,694,000		52,037,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,032,000	28,096,000	544,980,000	610,108,000
TOTAL NEW APPROPRIATIONS	P 488,452,000	P 470,722,000	P 1,496,980,000	P 2,456,154,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 176,274,000	P 46,926,000	P 223,200,000
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
Support to Operations			
Operation and Maintenance of Weather Surveillance Radar Network		104,715,000	274,000,000
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,826,000	4,826,000
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	445,320,000
Operations			
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
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	217,286,000	220,350,000	678,000,000
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
Climate data management, agrometeorological and climate change research and development	25,479,000	12,875,000	100,000,000
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
Operation of upgraded meteorological satellite receiving and processing systems		4,400,000	4,400,000

FLOOD FORECASTING AND WARNING PROGRAM	16,343,000	35,694,000		52,037,000
Flood forecasting and hydro-meteorological services	16,343,000	21,389,000		37,732,000
Operation and maintenance of the flood forecasting and warning system for dam operation		14,305,000		14,305,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,032,000	28,096,000	544,980,000	610,108,000
Research on Atmospheric, Geophysical and Allied Sciences	37,032,000	24,906,000	445,000,000	506,938,000
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,090,000	97,000,000	100,090,000
Project(s)				
Locally-funded Project(s)		100,000	2,980,000	3,080,000
Climate Monitoring and Prediction System (CLIMPS)		100,000	1,600,000	1,700,000
Farm Weather Information System			300,000	300,000
Sectoral Impact Modeling System			1,080,000	1,080,000
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)

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 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 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
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New Appropriations, by Program
=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 45,128,000	P 33,754,000	P 12,540,000	P 91,422,000
Operations	112,271,000	1,083,561,000		1,195,832,000
	-----	-----		-----
NATIONAL AANR SECTOR R&D PROGRAM	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
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Special Provision(s)

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

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 41,092,000	P 33,754,000	P 12,540,000	P 87,386,000
Administration of Personnel Benefits	4,036,000			4,036,000
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Sub-total, General Administration and Support	45,128,000	33,754,000	12,540,000	91,422,000
	-----	-----	-----	-----
Operations				
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
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NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000	1,195,832,000
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)

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

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 & 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

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 NEW APPROPRIATIONS	1,287,254

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 607,171,000
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New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 13,899,000 P	3,553,000 P	1,780,000 P	19,232,000

Operations	25,235,000	557,704,000	5,000,000	587,939,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	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

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,790,000	P 3,553,000	P 1,780,000	P 19,123,000
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
Operations				
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	25,235,000	557,704,000	5,000,000	587,939,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000
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
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Renovation of DOST (Imelda) Building			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)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	24,048
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Total Permanent Positions	24,048
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,344
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Representation Allowance	288
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Transportation Allowance	288
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Clothing and Uniform Allowance	280
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Mid-Year Bonus	2,004
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Year End Bonus	2,004
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Cash Gift	280
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Per Diems	100
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Productivity Enhancement Incentive	280
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Total Other Compensation Common to All	6,868
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	7,751
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Total Other Compensation for Specific Groups	7,751
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Other Benefits

PAG-IBIG Contributions	67
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PhilHealth Contributions	224
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Employees Compensation Insurance Premiums	67
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Terminal Leave	109
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Total Other Benefits	467
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Total Personnel Services	39,134
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Maintenance and Other Operating Expenses

Travelling Expenses	525
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Training and Scholarship Expenses	200
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Supplies and Materials Expenses	780
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Utility Expenses	957
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Communication Expenses	2,066
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	80
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Professional Services	520
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General Services	1,181
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Repairs and Maintenance	349
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Financial Assistance/Subsidy	553,743
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Taxes, Insurance Premiums and Other Fees	150
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Other Maintenance and Operating Expenses	
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Advertising Expenses	56
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Printing and Publication Expenses	150
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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 NEW APPROPRIATIONS	607,171

L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 860,277,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,308,000	P 15,706,000	P 6,718,000	P 40,732,000
Operations	33,414,000	780,131,000	6,000,000	819,545,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,414,000	780,131,000	6,000,000	819,545,000
TOTAL NEW APPROPRIATIONS	P 51,722,000	P 795,837,000	P 12,718,000	P 860,277,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

General Administration and Support

General Management and Supervision	P	18,242,000	P	15,706,000	P	6,718,000	P	40,666,000
Administration of Personnel Benefits		66,000						66,000
Sub-total, General Administration and Support		18,308,000		15,706,000		6,718,000		40,732,000

Operations

Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		33,414,000		780,131,000		6,000,000		819,545,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		33,414,000		780,131,000		6,000,000		819,545,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors		33,414,000		777,789,000				811,203,000
Project(s)								
Locally-Funded Project(s)				2,342,000		6,000,000		8,342,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems				2,342,000		6,000,000		8,342,000
Sub-total, Operations		33,414,000		780,131,000		6,000,000		819,545,000
TOTAL NEW APPROPRIATIONS	P	51,722,000	P	795,837,000	P	12,718,000	P	860,277,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

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

Monoraria	300
Mid-Year Bonus	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 NEW APPROPRIATIONS	860,277
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N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 533,395,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 49,625,000	P 32,436,000	P 5,300,000	P 87,361,000
Support to Operations		1,900,000		1,900,000
Operations	72,333,000	133,511,000	238,290,000	444,134,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000	91,167,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000
TOTAL NEW APPROPRIATIONS	P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000

Special Provision(s)

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,129,000	P 32,436,000	P 5,300,000	P 86,865,000
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

Support to Operations

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

Operations

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
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VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
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Operations and development of volcano monitoring and warning systems	21,365,000	15,050,000	54,880,000	91,295,000
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Operations and development of earthquake monitoring and information systems	28,847,000	21,500,000	123,960,000	174,307,000
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Operations and development of tsunami monitoring and warning systems	10,030,000			10,030,000
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Project(s)

Locally-Funded Project(s)	17,000,000	37,300,000	54,300,000	
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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
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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
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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
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Rehabilitation of Earthquake Monitoring Stations	10,000,000	7,500,000		17,500,000
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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
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VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000	91,167,000
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Volcanological, Seismological and geophysical instrumentation research and development	10,550,000			10,550,000
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Volcanic, earthquake and tsunami hazard mapping and risk assessment		4,278,000		4,278,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,716,000	3,400,000	22,090,000	39,206,000
Project(s)				
Locally-Funded Project(s)		37,133,000		37,133,000
DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		37,133,000		37,133,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000
Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,405,000	9,870,000	60,000	18,335,000
Project(s)				
Locally-Funded Project(s)		4,700,000		4,700,000
REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		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

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,452

Total Permanent Positions

63,452

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

5,287

Year End Bonus

5,287

Cash Gift	1,025
Productivity Enhancement Incentive	1,025
Total Other Compensation Common to All	19,133
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	34,704
Night Shift Differential Pay	3,000
Total Other Compensation for Specific Groups	37,704
Other Benefits	
PAG-IBIG Contributions	246
PhilHealth Contributions	681
Employees Compensation Insurance Premiums	246
Terminal Leave	496
Total Other Benefits	1,669
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 NEW APPROPRIATIONS	533,395

II. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,446,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 57,092,000	P 83,654,000	P 6,473,000	P 147,219,000
Support to Operations		3,847,000	48,970,000	52,817,000
Operations	87,102,000	48,308,000		135,410,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000		39,210,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000		78,027,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,191,000	982,000		18,173,000
TOTAL NEW APPROPRIATIONS	P 144,194,000	P 135,809,000	P 55,443,000	P 335,446,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 54,413,000	P 83,458,000	P 6,473,000	P 144,344,000
Human Resource Development		196,000		196,000

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
Support to Operations				
Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
Nuclear and Radiation Facilities Utilization		80,000		80,000
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		899,000		899,000
Project(s)				
Locally-Funded Project(s)	2,780,000	48,970,000		51,750,000
Upgrading of ARC Building		10,000,000		10,000,000
Upgrading of Entomology Modular Laboratory		3,000,000		3,000,000
Completion of Environmental Building		3,000,000		3,000,000
Capacity Building to Utilize the Philippine Research Reactor-I (PRR-I) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines			5,000,000	5,000,000
Establishment of a Two-Storey Radiation Protection Services Facility	830,000	14,170,000		15,000,000
Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000	13,800,000		15,750,000
Sub-total, Support to Operations	3,847,000	48,970,000		52,817,000
Operations				
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
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000		39,210,000
Nuclear Research Technology Development and Application	31,969,000	7,241,000		39,210,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000		78,027,000
Nuclear and Allied Services	28,453,000	38,215,000		66,668,000
Diffusion and Transfer of Nuclear Knowledge and Technologies	9,489,000	1,870,000		11,359,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,191,000	982,000		18,173,000

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARD PROGRAM	17,191,000	982,000	18,173,000
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Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,191,000	982,000	18,173,000
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Sub-total, Operations	87,102,000	48,308,000	135,410,000
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TOTAL NEW APPROPRIATIONS	P 144,194,000	P 135,809,000	P 55,443,000 P 335,446,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	78,755
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Total Permanent Positions	78,755
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,968
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Representation Allowance	336
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Transportation Allowance	336
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Clothing and Uniform Allowance	1,035
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Mid-Year Bonus	6,563
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Year End Bonus	6,563
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Cash Gift	1,035
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Productivity Enhancement Incentive	1,035
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Total Other Compensation Common to All	21,871
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	39,017
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Anniversary Bonus	600
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Total Other Compensation for Specific Groups	39,617
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Other Benefits

PAG-IBIG Contributions	249
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PhilHealth Contributions	774
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Employees Compensation Insurance Premiums	249
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Terminal Leave	2,679
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Total Other Benefits	3,951
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Total Personnel Services	144,194
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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 NEW APPROPRIATIONS	335,446

O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,769,923,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 301,979,000 P	20,039,000 P	3,650,000 P	325,668,000

Operations	597,875,000	752,019,000	2,094,361,000	3,444,255,000
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
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000		28,320,000
TOTAL NEW APPROPRIATIONS	P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000

Special Provision(s)

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

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

The PSHS shall submit its quarterly reports on physical and financial accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PSHS website for a period of three (3) years. The Executive Director of PSHS shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
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
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
Operations				
Increased competitiveness of Filipinos in Science and Engineering	597,875,000	752,019,000	2,094,361,000	3,444,255,000

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
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
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
Project(s)				
Locally-Funded Project(s)			1,815,330,000	1,815,330,000
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
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
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
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
Construction of Dormitory Building II			75,000,000	75,000,000
Region IYB - 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

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
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 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
Installation of Power, Distribution Line and 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
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
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
Repair/Rehabilitation of Academic Buildings I & 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
Repair/Rehabilitation of Dormitory Buildings I & 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
Rehabilitation and Improvement of Existing Water System	2,000,000	2,000,000
Region X - Northern Mindanao	2,000,000	2,000,000
Central Mindanao Campus	2,000,000	2,000,000

Upgrading of Perimeter Fence and Guard House	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
Construction of Science Research Facility, Phase I	30,000,000	30,000,000
Region X - Northern Mindanao	30,000,000	30,000,000
Central Mindanao Campus	30,000,000	30,000,000
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
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
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
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
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

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
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
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
Construction of Motorpool 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
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
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
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
Rehabilitation and Improvement of Administration Building	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Southern Mindanao Campus	15,000,000	15,000,000
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

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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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

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
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
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
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
Construction of Academic Building IV	40,000,000	40,000,000
Region XIII - CARAGA	40,000,000	40,000,000
CARAGA Region Campus	40,000,000	40,000,000
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
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
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
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
Water System Development with Cistern Tank	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
CARAGA Region Campus	5,000,000	5,000,000

Site Development			20,000,000	20,000,000
National Capital Region (NCR)			20,000,000	20,000,000
Diliman Campus			20,000,000	20,000,000
Rehabilitation of Residence Halls			17,628,000	17,628,000
National Capital Region (NCR)			17,628,000	17,628,000
Diliman Campus			17,628,000	17,628,000
Installation of Main Power Supply Cable for the Residence Halls			1,650,000	1,650,000
National Capital Region (NCR)			1,650,000	1,650,000
Diliman Campus			1,650,000	1,650,000
Completion of Dormitory Building III, Phase 3			27,000,000	27,000,000
Region V - Bicol			27,000,000	27,000,000
Bicol Region Campus			27,000,000	27,000,000
Construction of Laboratory Building I			80,000,000	80,000,000
Region IVB - MIMAROPA			80,000,000	80,000,000
MIMAROPA Region Campus			80,000,000	80,000,000
Construction of Electrical Distribution System (with Genset and 2 Transformers)			10,000,000	10,000,000
Region IVB - MIMAROPA			10,000,000	10,000,000
MIMAROPA Region Campus			10,000,000	10,000,000
Construction of Elevated Water Tank with Main Water Network			20,000,000	20,000,000
Region IVB - MIMAROPA			20,000,000	20,000,000
MIMAROPA Region Campus			20,000,000	20,000,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000		28,320,000
National Competitive Examination (NCE)	1,005,000	17,630,000		18,635,000
National Capital Region (NCR)	1,005,000	17,630,000		18,635,000
Office of the Executive Director (Central Office)	1,005,000	17,630,000		18,635,000
STEM Promotional Activities		9,685,000		9,685,000
National Capital Region (NCR)		9,685,000		9,685,000
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
TOTAL NEW APPROPRIATIONS	P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				394,024
Creation of New Positions				22,331
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				32,837
Year End Bonus				32,837
Cash Gift				4,510
Productivity Enhancement Incentive				4,510
Total Other Compensation Common to All				106,421
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel				103,351
Lump-sum for Filling of Positions				266,100
Anniversary Bonus				378
Total Other Compensation for Specific Groups				369,829
Other Benefits				
PAG-IBIG Contributions				1,080
PhilHealth Contributions				3,511
Employees Compensation Insurance Premiums				1,080
Loyalty Award				465
Total Other Benefits				6,136
Non-Permanent Positions				
				1,113
Total Personnel Services				899,854

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
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Total Current Operating Expenditures	1,671,912
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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

Total Capital Outlays	2,098,011
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TOTAL NEW APPROPRIATIONS	3,769,923
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P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P	116,190,000
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New Appropriations, by Program**Current Operating Expenditures**

<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
	<u>Operating</u>		
	<u>Expenses</u>		

PROGRAMS

General Administration and Support	P	24,343,000	P	10,151,000	P	3,900,000	P	38,394,000
Operations		24,128,000		23,525,000		30,143,000		77,796,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		9,778,000		19,175,000		23,903,000		52,856,000
TEXTILE S&T SERVICES PROGRAM		11,000,000		2,900,000		60,000		13,960,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM		3,350,000		1,450,000		6,180,000		10,980,000
TOTAL NEW APPROPRIATIONS	P	48,471,000	P	33,676,000	P	34,043,000	P	116,190,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	24,343,000	P 9,788,000	P 3,900,000	P 38,031,000
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
Operations					
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
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		9,778,000	19,175,000	23,903,000	52,856,000
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
Project(s)					
Locally-Funded Project(s)			15,550,000	23,903,000	39,453,000
Expansion of the Long Staple Processing Pilot Plant Area				3,000,000	3,000,000

Upgrading of the PTRI's Technology Business Incubation (TBI)		2,000,000	2,000,000	
Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental		1,500,000	1,500,000	
Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I	2,768,000	240,000	3,008,000	
Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental	6,791,000	6,021,000	12,812,000	
Revitalization of Sericulture in the Cordillera Administrative Region	3,976,000	6,642,000	10,618,000	
Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental	2,015,000	4,500,000	6,515,000	
TEXTILE S&T SERVICES PROGRAM	11,000,000	2,900,000	60,000	13,960,000
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	60,000	13,960,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	3,350,000	1,450,000	6,180,000	10,980,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	3,350,000	1,450,000	180,000	4,980,000
Project(s)				
Locally-Funded Project(s)		6,000,000	6,000,000	
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VIII		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

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(In Thousand Pesos)

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	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	5,986
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	33,676
Total Current Operating Expenditures	82,147
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 NEW APPROPRIATIONS	116,190
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Q. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 3,711,502,000
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New Appropriations, by Program
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 15,703,000	P 4,737,000	P 5,150,000	P 25,590,000
Operations	19,208,000	3,666,704,000		3,685,912,000
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SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	5,051,000	3,636,706,000		3,641,757,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,157,000	29,998,000		44,155,000
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TOTAL NEW APPROPRIATIONS	P 34,911,000	P 3,671,441,000	P 5,150,000	P 3,711,502,000
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Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,703,000	P 4,737,000	P 5,150,000	P 25,590,000
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Sub-total, General Administration and Support	15,703,000	4,737,000	5,150,000	25,590,000
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Operations

Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	19,208,000	3,666,704,000	3,685,912,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	5,051,000	3,636,706,000	3,641,757,000
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
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
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,157,000	29,998,000	44,155,000
Research, Promotion and Development of S&T Education and Training	14,157,000	28,946,000	43,103,000
Project(s)			
Locally-Funded Project(s)		1,052,000	1,052,000
Support to the Presidential Committee Implementing PD 997		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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	20,865
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Total Permanent Positions	20,865
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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	1,739
Year End Bonus	1,739
Cash Gift	220
Productivity Enhancement Incentive	220

Total Other Compensation Common to All	5,770
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Other Compensation for Specific Groups	
Magna Carta for Science & 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 NEW APPROPRIATIONS	3,711,502

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 98,280,000

New Appropriations, by Program

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 16,885,000	P 8,074,000	P 1,260,000	P 26,219,000
Operations	19,677,000	40,947,000	11,437,000	72,061,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	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

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,429,000	P 8,074,000	P 1,260,000	P 25,763,000
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
Operations				
Public Science and Technology awareness increased	19,677,000	40,947,000	11,437,000	72,061,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,677,000	40,947,000	11,437,000	72,061,000
Operation of Science and Technology Center for Information Services	9,714,000	6,561,000		16,275,000
Science and Technology Promotion and Advocacy Services	9,963,000	15,515,000	500,000	25,978,000
Project(s)				
Locally-Funded Project(s)		18,871,000	10,937,000	29,808,000

Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"	18,871,000	18,871,000
Infrastructure Rehabilitation and Improvement of STII Building	10,937,000	10,937,000
Sub-total, Operations	19,677,000	40,947,000
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)		
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		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
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Total Current Operating Expenditures	85,583
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,937
Machinery and Equipment Outlay	1,760

Total Capital Outlays	12,697
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TOTAL NEW APPROPRIATIONS	98,280
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S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P	126,571,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 18,218,000	P 10,706,000	P 2,715,000	P 31,639,000
Operations	23,378,000	61,554,000	10,000,000	94,932,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	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

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
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
Operations				
Filipinos protecting and venturing for innovative and emerging technology based projects increased	23,378,000	61,554,000	10,000,000	94,932,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	23,378,000	61,554,000	10,000,000	94,932,000
Technology Application, Promotion and Commercialization	15,684,000	44,250,000		59,934,000
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)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	25,913
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Total Permanent Positions	25,913
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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	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 NEW APPROPRIATIONS	126,571
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GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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