

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 5,402,119,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 135,554,000	P 64,807,000	P 35,693,000	P 236,054,000
2000000000000000	Support to Operations	31,474,000	7,081,000		38,555,000
3000000000000000	Operations	469,969,000	4,588,408,000	69,133,000	5,127,510,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM			3,012,155,000		3,012,155,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		469,969,000	1,576,253,000	69,133,000	2,115,355,000
TOTAL NEW APPROPRIATIONS		P 636,997,000	P 4,660,296,000	P 104,826,000	P 5,402,119,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 100,217,000	P 64,807,000	P 35,693,000	P 200,717,000
	National Capital Region (NCR)	100,217,000	64,807,000	35,693,000	200,717,000
	Central Office	100,217,000	64,807,000	35,693,000	200,717,000

2 GENERAL APPROPRIATIONS ACT, FY 2019

100000100002000	Administration of Personnel Benefits	35,337,000			35,337,000
	National Capital Region (NCR)	11,321,000			11,321,000
	Central Office	11,321,000			11,321,000
	Region III - Central Luzon	677,000			677,000
	Regional Office - III	677,000			677,000
	Region V - Bicol	4,047,000			4,047,000
	Regional Office - V	4,047,000			4,047,000
	Region VII - Central Visayas	311,000			311,000
	Regional Office - VII	311,000			311,000
	Region VIII - Eastern Visayas	16,306,000			16,306,000
	Regional Office - VIII	16,306,000			16,306,000
	Region X - Northern Mindanao	2,310,000			2,310,000
	Regional Office - X	2,310,000			2,310,000
	Region XI - Davao	365,000			365,000
	Regional Office - XI	365,000			365,000
	Sub-total, General Administration and Support	135,554,000	64,807,000	35,693,000	236,054,000
2000000000000000	Support to Operations				
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	31,474,000	4,169,000		35,643,000
	National Capital Region (NCR)	31,474,000	4,169,000		35,643,000
	Central Office	31,474,000	4,169,000		35,643,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		2,912,000		2,912,000
	National Capital Region (NCR)		2,912,000		2,912,000
	Central Office		2,912,000		2,912,000
	Sub-total, Support to Operations	31,474,000	7,081,000		38,555,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	469,969,000	4,588,408,000	69,133,000	5,127,510,000

31010000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,012,155,000		3,012,155,000
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310100100001000	Support to the harmonized national S&T agenda		3,012,155,000		3,012,155,000
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	National Capital Region (NCR)		3,012,155,000		3,012,155,000
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	Central Office		3,012,155,000		3,012,155,000
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310200000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	469,969,000	1,576,253,000	69,133,000	2,115,355,000
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310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		1,365,644,000		1,365,644,000
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	National Capital Region (NCR)		96,190,000		96,190,000
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	Regional Office - NCR		96,190,000		96,190,000
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	Region I - Ilocos		60,503,000		60,503,000
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	Regional Office - I		60,503,000		60,503,000
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	Cordillera Administrative Region (CAR)		73,536,000		73,536,000
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	Regional Office - CAR		73,536,000		73,536,000
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	Region II - Cagayan Valley		145,337,000		145,337,000
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	Regional Office - II		145,337,000		145,337,000
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	Region III - Central Luzon		105,285,000		105,285,000
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	Regional Office - III		105,285,000		105,285,000
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	Region IVA - CALABARZON		107,847,000		107,847,000
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	Regional Office - IVA		107,847,000		107,847,000
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	Region IVB - MIMAROPA		83,813,000		83,813,000
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	Regional Office - IVB		83,813,000		83,813,000
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	Region V - Bicol		73,675,000		73,675,000
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	Regional Office - V		73,675,000		73,675,000
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	Region VI - Western Visayas		99,880,000		99,880,000
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	Regional Office - VI		99,880,000		99,880,000
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	Region VII - Central Visayas		65,340,000		65,340,000
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	Regional Office - VII		65,340,000		65,340,000
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	Region VIII - Eastern Visayas		57,173,000		57,173,000
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	Regional Office - VIII		57,173,000		57,173,000
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4 GENERAL APPROPRIATIONS ACT, FY 2019

	Region IX - Zamboanga Peninsula	95,903,000		95,903,000
	Regional Office - IX	95,903,000		95,903,000
	Region X - Northern Mindanao	96,917,000		96,917,000
	Regional Office - X	96,917,000		96,917,000
	Region XI - Davao	66,695,000		66,695,000
	Regional Office - XI	66,695,000		66,695,000
	Region XII - SOCCSKSARGEN	60,500,000		60,500,000
	Regional Office - XII	60,500,000		60,500,000
	Region XIII - CARAGA	77,050,000		77,050,000
	Regional Office - XIII	77,050,000		77,050,000
310200100002000	Enhancement of science and technology projects/activities	469,969,000	210,609,000	59,133,000
	National Capital Region (NCR)	25,404,000	6,406,000	1,300,000
	Regional Office - NCR	25,404,000	6,406,000	1,300,000
	Region I - Ilocos	23,562,000	13,178,000	36,740,000
	Regional Office - I	23,562,000	13,178,000	36,740,000
	Cordillera Administrative Region (CAR)	32,280,000	13,186,000	45,466,000
	Regional Office - CAR	32,280,000	13,186,000	45,466,000
	Region II - Cagayan Valley	27,204,000	9,537,000	36,741,000
	Regional Office - II	27,204,000	9,537,000	36,741,000
	Region III - Central Luzon	39,250,000	11,958,000	51,208,000
	Regional Office - III	39,250,000	11,958,000	51,208,000
	Region IVA - CALABARZON	32,058,000	14,741,000	46,799,000
	Regional Office - IVA	32,058,000	14,741,000	46,799,000
	Region IVB - MIMAROPA	28,282,000	7,411,000	35,693,000
	Regional Office - IVB	28,282,000	7,411,000	35,693,000
	Region V - Bicol	33,483,000	16,044,000	34,503,000
	Regional Office - V	33,483,000	16,044,000	34,503,000
	Region VI - Western Visayas	35,048,000	15,483,000	50,531,000
	Regional Office - VI	35,048,000	15,483,000	50,531,000

Region VII - Central Visayas	30,606,000	15,380,000		45,986,000
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Regional Office - VII	30,606,000	15,380,000		45,986,000
Region VIII - Eastern Visayas	35,266,000	13,667,000	18,930,000	67,863,000
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Regional Office - VIII	35,266,000	13,667,000	18,930,000	67,863,000
Region IX - Zamboanga Peninsula	21,235,000	11,931,000		33,166,000
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Regional Office - IX	21,235,000	11,931,000		33,166,000
Region X - Northern Mindanao	29,180,000	12,742,000		41,922,000
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Regional Office - X	29,180,000	12,742,000		41,922,000
Region XI - Davao	30,980,000	12,432,000		43,412,000
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Regional Office - XI	30,980,000	12,432,000		43,412,000
Region XII - SOCCSKSARGEN	21,949,000	23,603,000	4,400,000	49,952,000
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Regional Office - XII	21,949,000	23,603,000	4,400,000	49,952,000
Region XIII - CARAGA	24,182,000	12,910,000		37,092,000
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Regional Office - XIII	24,182,000	12,910,000		37,092,000
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
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310200200002000 Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change			5,000,000	5,000,000
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Region IVA - CALABARZON			5,000,000	5,000,000
			-----	-----
Regional Office - IVA			5,000,000	5,000,000
310200200003000 Establishment of Rizal Provincial Science and Technology Center and Packaging Technology and Testing Service Laboratory			5,000,000	5,000,000
			-----	-----
Region IVA - CALABARZON			5,000,000	5,000,000
			-----	-----
Regional Office - IVA			5,000,000	5,000,000
Sub-total, Operations	469,969,000	4,588,408,000	69,133,000	5,127,510,000
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TOTAL NEW APPROPRIATIONS	P 636,997,000	P 4,660,296,000	P 104,826,000	P 5,402,119,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

369,380

Total Basic Pay

369,380

Other Compensation Common to All

Personnel Economic Relief Allowance

17,496

Representation Allowance

5,694

Transportation Allowance

5,358

Clothing and Uniform Allowance

4,374

Mid-Year Bonus - Civilian

30,783

Year End Bonus

30,783

Cash Gift

3,645

Productivity Enhancement Incentive

3,645

Total Other Compensation Common to All

101,778

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

124,845

Total Other Compensation for Specific Groups

124,845

Other Benefits

PAG-IBIG Contributions

876

PhilHealth Contributions

3,905

Employees Compensation Insurance Premiums

876

Retirement Gratuity

10,623

Terminal Leave

24,714

Total Other Benefits

40,994

Total Personnel Services

636,997

Maintenance and Other Operating Expenses

Travelling Expenses

31,507

Training and Scholarship Expenses

7,499

Supplies and Materials Expenses

49,928

Utility Expenses

37,596

Communication Expenses

13,139

Awards/Rewards and Prizes

745

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,635

Professional Services

12,312

General Services

67,678

Repairs and Maintenance

22,561

Financial Assistance/Subsidy

4,377,799

Taxes, Insurance Premiums and Other Fees

9,067

Other Maintenance and Operating Expenses

Advertising Expenses	599
Printing and Publication Expenses	1,225
Representation Expenses	8,934
Transportation and Delivery Expenses	251
Rent/Lease Expenses	5,938
Membership Dues and Contributions to Organizations	591
Subscription Expenses	7,205
Other Maintenance and Operating Expenses	2,087

Total Maintenance and Other Operating Expenses	4,660,296

Total Current Operating Expenditures	5,297,293

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	873
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	63,378
Transportation Equipment Outlay	14,900
Furniture, Fixtures and Books Outlay	15,675

Total Capital Outlays	104,826

TOTAL NEW APPROPRIATIONS	5,402,119
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B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 414,642,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 22,823,000	P 24,945,000		P 47,768,000
30000000000000	Operations	34,015,000	332,859,000		366,874,000
		-----	-----		-----
	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,015,000	26,972,000		60,987,000
	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		305,887,000		305,887,000
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	TOTAL NEW APPROPRIATIONS	P 56,838,000	P 357,804,000		P 414,642,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,823,000	P 24,945,000		P 47,768,000
Sub-total, General Administration and Support		22,823,000	24,945,000		47,768,000
30000000000000	Operations				
31000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	34,015,000	332,859,000		366,874,000
31010000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,015,000	26,972,000		60,987,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	34,015,000	26,972,000		60,987,000
31020000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		305,887,000		305,887,000
310200100001000	Technical transfer through diffusion and commercialization		305,887,000		305,887,000
Sub-total, Operations		34,015,000	332,859,000		366,874,000
TOTAL NEW APPROPRIATIONS		P 56,838,000	P 357,804,000		P 414,642,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

35,835

Total Basic Pay

35,835

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	450
Mid-Year Bonus - Civilian	2,986
Year End Bonus	2,986
Cash Gift	375
Productivity Enhancement Incentive	375

Total Other Compensation Common to All	9,788

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	10,529

Total Other Compensation for Specific Groups	10,529

Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	396
Employees Compensation Insurance Premiums	90
Loyalty Award - Civilian	110

Total Other Benefits	686

Total Personnel Services	56,838

Maintenance and Other Operating Expenses	
Travelling Expenses	3,906
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	22,460
Utility Expenses	11,628
Communication Expenses	154,629
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	116,228
General Services	3,000
Repairs and Maintenance	3,300
Taxes, Insurance Premiums and Other Fees	5,130
Labor and Wages	545
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	100
Representation Expenses	930
Transportation and Delivery Expenses	50
Rent/Lease Expenses	26,640
Subscription Expenses	6,000
Other Maintenance and Operating Expenses	520

Total Maintenance and Other Operating Expenses	357,804

Total Current Operating Expenditures	414,642

TOTAL NEW APPROPRIATIONS	414,642
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C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 500,817,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 47,780,000	P 19,252,000	P 10,475,000	P 77,507,000
3000000000000000	Operations	67,221,000	322,199,000	33,890,000	423,310,000
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	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,847,000	23,646,000		48,493,000
	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	18,585,000	288,831,000	33,890,000	341,306,000
	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	23,789,000	9,722,000		33,511,000
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	TOTAL NEW APPROPRIATIONS	P 115,001,000	P 341,451,000	P 44,365,000	P 500,817,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Administration and Support Services	P 45,146,000	P 19,252,000	P 7,475,000	P 71,873,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	2,634,000			2,634,000
Projects					
Locally-Funded Project(s)				3,000,000	3,000,000
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100000200001000	Proposed Relocation and Establishment of New FNRI Building			3,000,000	3,000,000

Basic Pay	
Basic Salary	64,357

Total Basic Pay	64,357

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,840
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	960
Mid-Year Bonus - Civilian	5,363
Year End Bonus	5,363
Cash Gift	800
Productivity Enhancement Incentive	800

Total Other Compensation Common to All	17,750

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	28,955

Total Other Compensation for Specific Groups	28,955

Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	776
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	145
Terminal Leave	2,634

Total Other Benefits	3,939

Total Personnel Services	115,001

Maintenance and Other Operating Expenses	
Travelling Expenses	45,612
Training and Scholarship Expenses	4,861
Supplies and Materials Expenses	92,171
Utility Expenses	9,410
Communication Expenses	3,386
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	58,260
General Services	3,674
Repairs and Maintenance	4,270
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,100
Representation Expenses	4,585
Transportation and Delivery Expenses	9,819
Rent/Lease Expenses	1,100
Subscription Expenses	300
Other Maintenance and Operating Expenses	100,135

Total Maintenance and Other Operating Expenses	341,451

Total Current Operating Expenditures	456,452

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,000
Machinery and Equipment Outlay	40,065
Transportation Equipment Outlay	1,300

Total Capital Outlays 44,365

TOTAL NEW APPROPRIATIONS 500,817

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D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 246,011,000

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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 70,568,000	P 21,994,000	P 20,125,000	P 112,687,000
3000000000000000	Operations	69,958,000	33,566,000	29,800,000	133,324,000
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	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000
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	TOTAL NEW APPROPRIATIONS	P 140,526,000	P 55,560,000	P 49,925,000	P 246,011,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

PROGRAMS

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	66,011,000	P	21,994,000
			-----		-----
100000100002000	Administration of Personnel Benefits		4,557,000		4,557,000
	Sub-total, General Administration and Support		70,568,000		21,994,000
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30000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		69,958,000		33,566,000
					29,800,000
					133,324,000
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		43,213,000		21,243,000
					29,800,000
					94,256,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products		43,213,000		12,323,000
					55,536,000
	Projects				
	Locally-Funded Project(s)				8,920,000

					29,800,000

					38,720,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products				8,920,000
					4,000,000
					12,920,000
310100200003000	Renovation of FPRDI Laboratory Building				2,000,000
					2,000,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories				10,000,000
					10,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices				6,500,000
					6,500,000
310100200008000	Renovation of Bamboo Innovation Center				7,300,000
					7,300,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		18,682,000		739,000
					19,421,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products		18,682,000		739,000
					19,421,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		8,063,000		11,584,000
					19,647,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products		8,063,000		11,584,000
					19,647,000
	Sub-total, Operations		69,958,000		33,566,000
			-----		-----
					29,800,000

					133,324,000
	TOTAL NEW APPROPRIATIONS	P	140,526,000	P	55,560,000
			=====		=====
					49,925,000

					246,011,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

75,707

Total Basic Pay

75,707

Other Compensation Common to All

Personnel Economic Relief Allowance

4,488

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

1,122

Mid-Year Bonus - Civilian

6,309

Year End Bonus

6,309

Cash Gift

935

Productivity Enhancement Incentive

935

Total Other Compensation Common to All

22,030

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

36,928

Total Other Compensation for Specific Groups

36,928

Other Benefits

PAG-IBIG Contributions

225

PhilHealth Contributions

854

Employees Compensation Insurance Premiums

225

Terminal Leave

4,557

Total Other Benefits

5,861

Total Personnel Services

140,526

Maintenance and Other Operating Expenses

Traveling Expenses

7,304

Training and Scholarship Expenses

2,570

Supplies and Materials Expenses

13,172

Utility Expenses

15,602

Communication Expenses

2,255

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

3,101

General Services

3,252

Repairs and Maintenance

5,137

Taxes, Insurance Premiums and Other Fees

375

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses

890

Representation Expenses

750

Transportation and Delivery Expenses	200
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	320

Total Maintenance and Other Operating Expenses	55,560

Total Current Operating Expenditures	196,086

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,800
Machinery and Equipment Outlay	20,725
Transportation Equipment Outlay	3,400

Total Capital Outlays	49,925

TOTAL NEW APPROPRIATIONS	246,011
	=====

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 529,981,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 90,595,000	P 7,550,000	P 1,300,000	P 99,445,000
3000000000000000	Operations	144,724,000	104,230,000	181,582,000	430,536,000
		-----	-----	-----	-----
	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	11,593,000	10,000,000	43,084,000
	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 235,319,000	P 111,780,000	P 182,882,000	P 529,981,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 80,018,000	P 7,328,000	P 1,300,000	P 88,646,000
100000100002000	Administration of Personnel Benefits	2,428,000			2,428,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	8,149,000	222,000		8,371,000
Sub-total, General Administration and Support		90,595,000	7,550,000	1,300,000	99,445,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	144,724,000	104,230,000	181,582,000	430,536,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	79,048,000	34,562,000		113,610,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	11,593,000	10,000,000	43,084,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000		176,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	21,491,000	1,417,000		22,908,000
Projects					
Locally-Funded Project(s)				10,000,000	20,000,000
310200200001000	Brick-making Facility for the Province of Antique		10,000,000	10,000,000	20,000,000

310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,185,000	7,966,000		52,151,000
Projects					
Locally-Funded Project(s)			50,109,000	131,582,000	181,691,000
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		50,109,000	131,582,000	181,691,000
Sub-total, Operations		144,724,000	104,230,000	181,582,000	430,536,000
TOTAL NEW APPROPRIATIONS		P 235,319,000	P 111,780,000	P 182,882,000	P 529,981,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

133,735

Total Basic Pay

133,735

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

774

Transportation Allowance

774

Clothing and Uniform Allowance

1,944

Mid-Year Bonus - Civilian

11,145

Year End Bonus

11,145

Cash Gift

1,620

Productivity Enhancement Incentive

1,620

Total Other Compensation Common to All

36,798

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

59,792

Total Other Compensation for Specific Groups

59,792

Other Benefits

PAG-IBIG Contributions

389

PhilHealth Contributions

1,563

Employees Compensation Insurance Premiums	389
Loyalty Award - Civilian	225
Terminal Leave	2,428

Total Other Benefits	4,994

Total Personnel Services	235,319

Maintenance and Other Operating Expenses	
Travelling Expenses	6,733
Training and Scholarship Expenses	4,000
Supplies and Materials Expenses	21,474
Utility Expenses	21,203
Communication Expenses	1,749
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	25,272
General Services	7,952
Repairs and Maintenance	11,367
Taxes, Insurance Premiums and Other Fees	2,412
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	206
Representation Expenses	1,545
Transportation and Delivery Expenses	205
Rent/Lease Expenses	265
Membership Dues and Contributions to Organizations	5,950
Subscription Expenses	200
Other Maintenance and Operating Expenses	756

Total Maintenance and Other Operating Expenses	111,780

Total Current Operating Expenditures	347,099

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	141,582
Transportation Equipment Outlay	1,300

Total Capital Outlays	182,882

TOTAL NEW APPROPRIATIONS	529,981
	=====

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 253,924,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 80,022,000	P 14,896,000	P 4,544,000	P 99,462,000
3000000000000000	Operations	74,462,000	25,156,000	54,844,000	154,462,000
	METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000		23,309,000
	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000		22,606,000
	TOTAL NEW APPROPRIATIONS	P 154,484,000	P 40,052,000	P 59,388,000	P 253,924,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 77,996,000	P 14,896,000	P 4,544,000	P 97,436,000
10000100002000	Administration of Personnel Benefits	2,026,000			2,026,000
	Sub-total, General Administration and Support	80,022,000	14,896,000	4,544,000	99,462,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	74,462,000	25,156,000	54,844,000	154,462,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	37,907,000	13,856,000		51,763,000

Projects

Locally-Funded Project(s)		1,940,000	54,844,000	56,784,000
		-----	-----	-----
310100200005000	Repair of perimeter fence (90,000 square meters)		8,000,000	8,000,000
310100200006000	Construction of New Cistern Tank and Upgrading of the Center's Water Supply		15,000,000	15,000,000
310100200007000	Rehabilitation of Mechanical Workshop II Building		18,344,000	18,344,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building		12,000,000	12,000,000
310100200009000	Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries	1,940,000	1,500,000	3,440,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000	23,309,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,138,000	4,171,000	23,309,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000	22,606,000
310300100001000	Testing, analysis and calibration services	17,417,000	5,189,000	22,606,000
Sub-total, Operations		74,462,000	25,156,000	54,844,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 154,484,000	P 40,052,000	P 59,388,000	P 253,924,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

86,235

Total Basic Pay

86,235

Other Compensation Common to All

Personnel Economic Relief Allowance

5,160

Representation Allowance

672

Transportation Allowance

672

Clothing and Uniform Allowance	1,290
Honoraria	44
Mid-Year Bonus - Civilian	7,186
Year End Bonus	7,186
Cash Gift	1,075
Productivity Enhancement Incentive	1,075

Total Other Compensation Common to All	24,360

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,269

Total Other Compensation for Specific Groups	40,269

Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	258
Retirement Gratuity	1,518
Loyalty Award - Civilian	80
Terminal Leave	508

Total Other Benefits	3,620

Total Personnel Services	154,484

Maintenance and Other Operating Expenses	
Travelling Expenses	1,275
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	4,859
Utility Expenses	14,466
Communication Expenses	855
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,380
General Services	7,049
Repairs and Maintenance	3,400
Taxes, Insurance Premiums and Other Fees	430
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	200
Representation Expenses	250
Transportation and Delivery Expenses	200
Rent/Lease Expenses	700
Membership Dues and Contributions to Organizations	10
Subscription Expenses	1,690
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	40,052

Total Current Operating Expenditures	194,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	1,500

Buildings and Other Structures	38,344
Machinery and Equipment Outlay	1,044
Transportation Equipment Outlay	3,500

Total Capital Outlays	59,388

TOTAL NEW APPROPRIATIONS	253,924
	=====

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder..... P 80,438,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 8,954,000	P 5,565,000	P 2,140,000	P 16,659,000
3000000000000000	Operations	3,334,000	60,445,000		63,779,000
		-----	-----	-----	-----
	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3,334,000	60,445,000		63,779,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 12,288,000	P 66,010,000	P 2,140,000	P 80,438,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 8,954,000	P 5,565,000	P 2,140,000	P 16,659,000
	Sub-total, General Administration and Support	8,954,000	5,565,000	2,140,000	16,659,000
		-----	-----	-----	-----
3000000000000000	Operations				

3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology	3,334,000	60,445,000	63,779,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3,334,000	60,445,000	63,779,000
3101001000010000	Formulation of policy recommendations on relevant Science and Technology concerns	2,019,000	6,547,000	8,566,000
3101001000020000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	682,000	15,368,000	16,050,000
3101001000030000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		36,885,000	36,885,000
3101001000040000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	633,000	1,645,000	2,278,000
Sub-total, Operations		3,334,000	60,445,000	63,779,000
TOTAL NEW APPROPRIATIONS		P 12,288,000	P 66,010,000	P 2,140,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

7,102

Total Basic Pay

7,102

Other Compensation Common to All

Personnel Economic Relief Allowance

264

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

66

Mid-Year Bonus - Civilian

592

Year End Bonus

592

Cash Gift

55

Per Diems

703

Productivity Enhancement Incentive

55

Total Other Compensation Common to All	2,783

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,314

Total Other Compensation for Specific Groups	2,314

Other Benefits	
PAG-IBIG Contributions	12
PhilHealth Contributions	60
Employees Compensation Insurance Premiums	12
Loyalty Award - Civilian	5

Total Other Benefits	89

Total Personnel Services	12,288

Maintenance and Other Operating Expenses	
Travelling Expenses	3,116
Training and Scholarship Expenses	108
Supplies and Materials Expenses	1,982
Utility Expenses	1,016
Communication Expenses	814
Awards/Rewards and Prizes	39,829
Survey, Research, Exploration and Development Expenses	2,160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,024
General Services	1,728
Repairs and Maintenance	998
Taxes, Insurance Premiums and Other Fees	287
Other Maintenance and Operating Expenses	
Advertising Expenses	362
Printing and Publication Expenses	715
Representation Expenses	8,274
Transportation and Delivery Expenses	40
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	100
Subscription Expenses	37
Other Maintenance and Operating Expenses	2,052

Total Maintenance and Other Operating Expenses	66,010

Total Current Operating Expenditures	78,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,470
Intangible Assets Outlay	670

Total Capital Outlays	2,140

TOTAL NEW APPROPRIATIONS	80,438
	=====

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 91,243,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,865,000	P 12,564,000	P	P 30,429,000
2000000000000000	Support to Operations	4,386,000	6,378,000	1,651,000	12,415,000
3000000000000000	Operations	8,081,000	40,318,000		48,399,000
	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	1,130,000		2,093,000
	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,118,000	39,188,000		46,306,000
	TOTAL NEW APPROPRIATIONS	P 30,332,000	P 59,260,000	P 1,651,000	P 91,243,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,416,000	P 12,564,000		P 29,980,000
100000100002000	Administration of Personnel Benefits	449,000			449,000
	Sub-total, General Administration and Support	17,865,000	12,564,000		30,429,000
2000000000000000	Support to Operations				
200000100001000	NRCP Library Operation	3,521,000	848,000		4,369,000
200000100002000	IT support	865,000	94,000		959,000

Projects

Locally-Funded Project(s)		5,436,000	1,651,000	7,087,000
		-----	-----	-----
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal	5,436,000	1,651,000	7,087,000
Sub-total, Support to Operations		4,386,000	6,378,000	12,415,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	8,081,000	40,318,000	48,399,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	1,130,000	2,093,000
310100100001000	Research based Policy Development for S&T and issues of national concern	963,000	1,130,000	2,093,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,118,000	39,188,000	46,306,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	6,032,000	39,144,000	45,176,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,086,000	44,000	1,130,000
Sub-total, Operations		8,081,000	40,318,000	48,399,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 30,332,000	P 59,260,000	P 1,651,000
		=====	=====	P 91,243,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

16,664

Total Basic Pay

16,664

Other Compensation Common to All

Personnel Economic Relief Allowance

888

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

222

Honoraria	3,000
Mid-Year Bonus - Civilian	1,389
Year End Bonus	1,389
Cash Gift	185
Productivity Enhancement Incentive	185

Total Other Compensation Common to All	7,834

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	5,089

Total Other Compensation for Specific Groups	5,089

Other Benefits	
PAG-IBIG Contributions	44
PhilHealth Contributions	183
Employees Compensation Insurance Premiums	44
Loyalty Award - Civilian	25
Terminal Leave	449

Total Other Benefits	745

Total Personnel Services	30,332

Maintenance and Other Operating Expenses	
Travelling Expenses	800
Training and Scholarship Expenses	961
Supplies and Materials Expenses	814
Utility Expenses	2,440
Communication Expenses	973
Awards/Rewards and Prizes	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,761
General Services	1,549
Repairs and Maintenance	970
Financial Assistance/Subsidy	38,350
Taxes, Insurance Premiums and Other Fees	178
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	959
Representation Expenses	2,514
Transportation and Delivery Expenses	5
Rent/Lease Expenses	176
Membership Dues and Contributions to Organizations	1,190
Subscription Expenses	1,042

Total Maintenance and Other Operating Expenses	59,260

Total Current Operating Expenditures	89,592

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,651

Total Capital Outlays	1,651

TOTAL NEW APPROPRIATIONS	91,243
	=====

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 1,613,538,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 193,711,000	P 48,386,000	P 80,685,000	P 322,782,000
2000000000000000	Support to Operations	34,798,000	143,577,000		178,375,000
3000000000000000	Operations	281,849,000	344,129,000	486,403,000	1,112,381,000
		-----	-----	-----	-----
	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	226,754,000	278,583,000	396,403,000	901,740,000
	FLOOD FORECASTING AND WARNING PROGRAM	17,845,000	36,734,000		54,579,000
	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,250,000	28,812,000	90,000,000	156,062,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 510,358,000	P 536,092,000	P 567,088,000	P 1,613,538,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			

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

PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 183,903,000	P 48,386,000	P 80,685,000	P 312,974,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	9,808,000			9,808,000
	Sub-total, General Administration and Support	193,711,000	48,386,000	80,685,000	322,782,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		107,647,000		107,647,000
200000100002000	Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,967,000		4,967,000
200000100003000	Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	34,798,000	30,963,000		65,761,000
	Sub-total, Support to Operations	34,798,000	143,577,000		178,375,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	281,849,000	344,129,000	486,403,000	1,112,381,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	226,754,000	278,583,000	396,403,000	901,740,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	43,510,000	22,189,000		65,699,000
310100100002000	Climate data management, agrometeorological and climate change research and development	24,422,000	13,257,000		37,679,000
310100100003000	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of automated observational data from surface and upper-air observation network	158,822,000	186,599,000	35,000,000	380,421,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,528,000		4,528,000

Projects

Locally-Funded Project(s)		52,010,000	361,403,000	413,413,000
310100200002000	Providing High Resolution (5km) Climate Change Projections in the Philippines using Weather Research and Forecasting (WRF) Model	1,023,000	50,990,000	52,013,000
310100200003000	PAGASA Meteorological Information System Application Performance Management (APM) with Secure Edge Connectivity	30,000,000	36,700,000	66,700,000
310100200004000	PAGASA Unified Meteorological Information System (PUMIS) Storage Expansion	7,987,000	94,713,000	102,700,000
310100200005000	Identity and Access Management With Active Directory For Database Management System	13,000,000	21,000,000	34,000,000
310100200006000	Improved Data Analytics on Weather Forecasting		158,000,000	158,000,000
310200000000000	FLOOD FORECASTING AND WARNING PROGRAM	17,845,000	36,734,000	54,579,000
310200100001000	Flood forecasting and hydro-meteorological services	17,845,000	22,010,000	39,855,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,724,000	14,724,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,250,000	28,812,000	156,062,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,250,000	25,630,000	152,880,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,182,000	3,182,000
Sub-total, Operations		281,849,000	344,129,000	486,403,000
TOTAL NEW APPROPRIATIONS		P 510,358,000	P 536,092,000	P 567,088,000
		P 1,613,538,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	271,992

Total Basic Pay	271,992

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,356
Representation Allowance	1,014
Transportation Allowance	1,014
Clothing and Uniform Allowance	4,980
Mid-Year Bonus - Civilian	22,666
Year End Bonus	22,666
Cash Gift	4,150
Productivity Enhancement Incentive	4,150

Total Other Compensation Common to All	79,996

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	135,284
Night Shift Differential Pay	7,807

Total Other Compensation for Specific Groups	143,091

Other Benefits	
PAG-IBIG Contributions	996
PhilHealth Contributions	3,520
Employees Compensation Insurance Premiums	955
Terminal Leave	9,808

Total Other Benefits	15,279

Total Personnel Services	510,358

Maintenance and Other Operating Expenses	
Travelling Expenses	24,557
Training and Scholarship Expenses	23,566
Supplies and Materials Expenses	188,016
Utility Expenses	40,066
Communication Expenses	46,743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	18,860
General Services	65,312
Repairs and Maintenance	83,130
Taxes, Insurance Premiums and Other Fees	36,157
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	2,101

Total Maintenance and Other Operating Expenses	536,092

Total Current Operating Expenditures	1,046,450

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	18,500
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	503,348
Furniture, Fixtures and Books Outlay	240

Total Capital Outlays	567,088

TOTAL NEW APPROPRIATIONS	1,613,538
	=====

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

For general administration and support, and operations, as indicated hereunder..... P 1,204,966,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 64,085,000	P 35,072,000	P 9,850,000	P 109,007,000
3000000000000000	Operations	120,278,000	975,681,000		1,095,959,000
		-----	-----	-----	-----
	NATIONAL AANR SECTOR R&D PROGRAM	120,278,000	975,681,000		1,095,959,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 184,363,000	P 1,010,753,000	P 9,850,000	P 1,204,966,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,295,000	P 35,072,000	P 9,850,000	P 86,217,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	22,790,000			22,790,000

Retirement Gratuity	14,184
Loyalty Award - Civilian	70
Terminal Leave	8,606

Total Other Benefits	24,495

Total Personnel Services	184,363

Maintenance and Other Operating Expenses	
Travelling Expenses	9,510
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	8,362
Utility Expenses	9,000
Communication Expenses	9,328
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	12,803
General Services	10,755
Repairs and Maintenance	17,012
Financial Assistance/Subsidy	914,566
Taxes, Insurance Premiums and Other Fees	2,143
Other Maintenance and Operating Expenses	
Advertising Expenses	148
Printing and Publication Expenses	3,600
Representation Expenses	4,970
Transportation and Delivery Expenses	500
Rent/Lease Expenses	3,594
Membership Dues and Contributions to Organizations	50
Subscription Expenses	1,794

Total Maintenance and Other Operating Expenses	1,010,753

Total Current Operating Expenditures	1,195,116

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,250
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	2,600

Total Capital Outlays	9,850

TOTAL NEW APPROPRIATIONS	1,204,966
	=====

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 642,118,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 14,345,000	P 3,992,000	P 3,355,000	P 21,692,000
3000000000000000	Operations	26,932,000	588,494,000	5,000,000	620,426,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		26,932,000	588,494,000	5,000,000	620,426,000
TOTAL NEW APPROPRIATIONS		P 41,277,000	P 592,486,000	P 8,355,000	P 642,118,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,197,000	P 3,992,000	P 3,355,000	P 21,544,000
100000100002000	Administration of Personnel Benefits	148,000			148,000
Sub-total, General Administration and Support		14,345,000	3,992,000	3,355,000	21,692,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	26,932,000	588,494,000	5,000,000	620,426,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	26,932,000	588,494,000	5,000,000	620,426,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	26,932,000	588,494,000		615,426,000

Projects

Locally-Funded Project(s)			5,000,000	5,000,000
310100200001000 Renovation of DOST (Imelda) Building			5,000,000	5,000,000
Sub-total, Operations	26,932,000	588,494,000	5,000,000	620,426,000
TOTAL NEW APPROPRIATIONS	P 41,277,000	P 592,486,000	P 8,355,000	P 642,118,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

25,792

Total Basic Pay

25,792

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

2,149

Year End Bonus

2,149

Cash Gift

265

Per Diems

199

Productivity Enhancement Incentive

265

Total Other Compensation Common to All

7,313

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

7,614

Total Other Compensation for Specific Groups

7,614

Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

284

Employees Compensation Insurance Premiums

63

Terminal Leave

148

Total Other Benefits

558

Total Personnel Services

41,277

Maintenance and Other Operating Expenses

Traveling Expenses

500

Training and Scholarship Expenses

680

Supplies and Materials Expenses	780
Utility Expenses	762
Communication Expenses	1,919
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	1,181
Repairs and Maintenance	349
Financial Assistance/Subsidy	584,100
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	150
Representation Expenses	300
Rent/Lease Expenses	100
Subscription Expenses	575

Total Maintenance and Other Operating Expenses	592,486

Total Current Operating Expenditures	633,763

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	1,155
Transportation Equipment Outlay	2,200

Total Capital Outlays	8,355

TOTAL NEW APPROPRIATIONS	642,118
	=====

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

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 714,578,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,658,000	P 40,112,000	P 150,000	P 58,920,000

3000000000000000	Operations	33,432,000	620,556,000	1,670,000	655,658,000
		-----	-----	-----	-----
	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 52,090,000	P 660,668,000	P 1,820,000	P 714,578,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,658,000	P 40,112,000	P 150,000	P 58,920,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	18,658,000	40,112,000	150,000	58,920,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	33,432,000	620,556,000	1,670,000	655,658,000
3101000000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	33,432,000	618,935,000		652,367,000
		-----	-----	-----	-----
Projects					
	Locally-Funded Project(s)		1,621,000	1,670,000	3,291,000
			-----	-----	-----
310100200001000	Development and Enhancement of PCI EERD's Internal and Strategic Information Systems		1,621,000	1,670,000	3,291,000
			-----	-----	-----
	Sub-total, Operations	33,432,000	620,556,000	1,670,000	655,658,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 52,090,000	P 660,668,000	P 1,820,000	P 714,578,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

32,139

Total Basic Pay

32,139

Other Compensation Common to All

Personnel Economic Relief Allowance

1,440

Representation Allowance

522

Transportation Allowance

522

Clothing and Uniform Allowance

360

Honoraria

300

Mid-Year Bonus - Civilian

2,679

Year End Bonus

2,679

Cash Gift

300

Productivity Enhancement Incentive

300

Total Other Compensation Common to All

9,102

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

10,367

Total Other Compensation for Specific Groups

10,367

Other Benefits

PAG-IBIG Contributions

72

PhilHealth Contributions

338

Employees Compensation Insurance Premiums

72

Total Other Benefits

482

Total Personnel Services

52,090

Maintenance and Other Operating Expenses

Traveling Expenses

1,343

Training and Scholarship Expenses

2,124

Supplies and Materials Expenses

3,371

Utility Expenses

2,490

Communication Expenses

928

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

100

Professional Services

12,157

General Services

1,628

Repairs and Maintenance

1,591

Financial Assistance/Subsidy

613,922

Taxes, Insurance Premiums and Other Fees

770

Other Maintenance and Operating Expenses

Advertising Expenses

94

Printing and Publication Expenses

110

Representation Expenses	110
Rent/Lease Expenses	110
Subscription Expenses	19,820

Total Maintenance and Other Operating Expenses	660,668

Total Current Operating Expenditures	712,758

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,820

Total Capital Outlays	1,820

TOTAL NEW APPROPRIATIONS	714,578
	=====

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 501,978,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 58,357,000	P 31,019,000	P 4,870,000	P 94,246,000
2000000000000000	Support to Operations		1,344,000		1,344,000
3000000000000000	Operations	69,005,000	159,648,000	177,735,000	406,388,000
		-----	-----	-----	-----
	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000	86,949,000
	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000	24,003,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 127,362,000	P 192,011,000	P 182,605,000	P 501,978,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,377,000	P 31,019,000	P 4,870,000	P 88,266,000
100000100002000	Administration of Personnel Benefits	5,980,000			5,980,000
	Sub-total, General Administration and Support	58,357,000	31,019,000	4,870,000	94,246,000
2000000000000000	Support to Operations				
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,344,000		1,344,000
	Sub-total, Support to Operations		1,344,000		1,344,000
3000000000000000	Operations				
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	69,005,000	159,648,000	177,735,000	406,388,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
310100100001000	Operations and development of volcano monitoring and warning systems	19,985,000	23,452,000	63,700,000	107,137,000
310100100002000	Operations and development of earthquake monitoring and information systems	26,413,000	37,783,000	41,735,000	105,931,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,998,000		18,998,000
Projects					
Locally-Funded Project(s)			15,500,000	47,870,000	63,370,000
310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			2,000,000	2,000,000

310100200002000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring			16,000,000	16,000,000
310100200003000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring			10,500,000	10,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations	8,000,000		19,370,000	27,370,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		7,500,000		7,500,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000	86,949,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,459,000		7,459,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,024,000		3,024,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,932,000	2,403,000	19,500,000	35,835,000
Projects					
Locally-Funded Project(s)			39,351,000	1,280,000	40,631,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		39,351,000	1,280,000	40,631,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000	24,003,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,675,000	6,978,000	3,250,000	18,903,000

Projects

Locally-Funded Project(s)		4,700,000	400,000	5,100,000
		-----	-----	-----
310300200001000 REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000	400,000	5,100,000
Sub-total, Operations	69,005,000	159,648,000	177,735,000	406,388,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 127,362,000	P 192,011,000	P 182,605,000	P 501,978,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,043

Total Basic Pay

64,043

Other Compensation Common to All

Personnel Economic Relief Allowance

4,656

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,164

Mid-Year Bonus - Civilian

5,337

Year End Bonus

5,337

Cash Gift

970

Productivity Enhancement Incentive

970

Total Other Compensation Common to All

18,998

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

33,986

Night Shift Differential Pay

3,000

Total Other Compensation for Specific Groups

36,986

Other Benefits

PAG-IBIG Contributions

233

PhilHealth Contributions

794

Employees Compensation Insurance Premiums

233

Loyalty Award - Civilian

95

Terminal Leave

5,980

Total Other Benefits

7,335

Total Personnel Services

127,362

Maintenance and Other Operating Expenses

Travelling Expenses	32,180
Training and Scholarship Expenses	16,141
Supplies and Materials Expenses	21,920
Utility Expenses	12,716
Communication Expenses	17,156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	29,735
General Services	8,792
Repairs and Maintenance	26,377
Taxes, Insurance Premiums and Other Fees	6,873
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,570
Representation Expenses	745
Transportation and Delivery Expenses	1,435
Rent/Lease Expenses	14,100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	400
Other Maintenance and Operating Expenses	1,603

Total Maintenance and Other Operating Expenses 192,011

Total Current Operating Expenditures 319,373

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,870
Machinery and Equipment Outlay	124,135
Transportation Equipment Outlay	7,600
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays 182,605

TOTAL NEW APPROPRIATIONS 501,978

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 347,733,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	68,803,000	P	79,838,000	P		P	148,641,000
2000000000000000	Support to Operations				12,737,000		43,435,000		56,172,000
3000000000000000	Operations		101,919,000		41,001,000				142,920,000
			-----		-----		-----		-----
	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		37,292,000		6,146,000				43,438,000
	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		46,754,000		34,022,000				80,776,000
	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		17,873,000		833,000				18,706,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	170,722,000	P	133,576,000	P	43,435,000	P	347,733,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	61,356,000	P	79,672,000
			-----		-----
100000100002000	Human Resource Development				166,000
100000100003000	Administration of Personnel Benefits		7,447,000		7,447,000
	Sub-total, General Administration and Support		68,803,000		79,838,000
			-----		-----
2000000000000000	Support to Operations				
200000100001000	Nuclear Power Program in support to Executive Order No. 243				75,000
200000100002000	Nuclear and Radiation Facilities Utilization				68,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation				763,000
Projects					
	Locally-Funded Project(s)				11,831,000

200000200002000	Upgrading of ARC Building				10,000,000

200000200003000	Upgrading of Entomology Modular Laboratory		4,245,000	4,245,000
200000200004000	Completion of Environmental Building		2,000,000	2,000,000
200000200005000	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines	6,750,000	3,690,000	10,440,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	1,000,000	5,700,000	6,700,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	3,600,000	13,800,000	17,400,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services In the Philippines	416,000	3,390,000	3,806,000
200000200009000	Development of a Web-based Office Information Management System	65,000	610,000	675,000
Sub-total, Support to Operations		12,737,000	43,435,000	56,172,000
3000000000000000	Operations			
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	84,046,000	40,168,000	124,214,000
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	37,292,000	6,146,000	43,438,000
310100100001000	Nuclear Research Technology Development and Application	37,292,000	6,146,000	43,438,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	46,754,000	34,022,000	80,776,000
310200100001000	Nuclear and Allied Services	32,518,000	32,435,000	64,953,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,236,000	1,587,000	15,823,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,873,000	833,000	18,706,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,873,000	833,000	18,706,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,873,000	833,000	18,706,000
Sub-total, Operations		101,919,000	41,001,000	142,920,000
TOTAL NEW APPROPRIATIONS		P 170,722,000	P 133,576,000	P 43,435,000
		P 347,733,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

95,523

Total Basic Pay

95,523

Other Compensation Common to All

Personnel Economic Relief Allowance

5,352

Representation Allowance

768

Transportation Allowance

768

Clothing and Uniform Allowance

1,338

Mid-Year Bonus - Civilian

7,959

Year End Bonus

7,959

Cash Gift

1,115

Productivity Enhancement Incentive

1,115

Total Other Compensation Common to All

26,374

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

39,746

Total Other Compensation for Specific Groups

39,746

Other Benefits

PAG-IBIG Contributions

268

PhilHealth Contributions

1,096

Employees Compensation Insurance Premiums

268

Terminal Leave

7,447

Total Other Benefits

9,079

Total Personnel Services

170,722

Maintenance and Other Operating Expenses

Traveling Expenses

1,880

Training and Scholarship Expenses

280

Supplies and Materials Expenses

32,802

Utility Expenses

14,000

Communication Expenses

4,982

Awards/Rewards and Prizes

150

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

8,516

General Services

9,500

Repairs and Maintenance

11,289

Taxes, Insurance Premiums and Other Fees

1,750

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses

220

Representation Expenses	775
Transportation and Delivery Expenses	350
Rent/Lease Expenses	45,802
Membership Dues and Contributions to Organizations	300
Subscription Expenses	500
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	133,576

Total Current Operating Expenditures	304,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,390
Machinery and Equipment Outlay	18,850
Furniture, Fixtures and Books Outlay	195

Total Capital Outlays	43,435

TOTAL NEW APPROPRIATIONS	347,733
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O. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 2,614,234,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 224,794,000	P 47,039,000	P 7,487,000	P 279,320,000
3000000000000000	Operations	796,939,000	745,993,000	791,982,000	2,334,914,000
		-----	-----	-----	-----
	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	795,889,000	718,678,000	791,982,000	2,306,549,000
	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	27,315,000		28,365,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,021,733,000	P 793,032,000	P 799,469,000	P 2,614,234,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,465,000	P 47,039,000	P 7,487,000	P 75,991,000
	National Capital Region (NCR)	21,465,000	47,039,000	7,487,000	75,991,000
	Office of the Executive Director (Central Office)	21,465,000	47,039,000	7,487,000	75,991,000
100000100002000	Administration of Personnel Benefits	203,329,000			203,329,000
	National Capital Region (NCR)	31,060,000			31,060,000
	Office of the Executive Director (Central Office)	2,350,000			2,350,000
	Diliman Campus	28,710,000			28,710,000
	Region I - Ilocos	8,064,000			8,064,000
	Ilocos Region Campus	8,064,000			8,064,000
	Cordillera Administrative Region (CAR)	11,008,000			11,008,000
	Cordillera Administrative Region Campus	11,008,000			11,008,000
	Region II - Cagayan Valley	9,569,000			9,569,000
	Cagayan Valley Campus	9,569,000			9,569,000
	Region III - Central Luzon	16,018,000			16,018,000
	Central Luzon Campus	16,018,000			16,018,000
	Region IVA - CALABARZON	10,714,000			10,714,000
	CALABARZON Region Campus	10,714,000			10,714,000
	Region IVB - MIMAROPA	9,885,000			9,885,000
	MIMAROPA Region Campus	9,885,000			9,885,000
	Region V - Bicol	8,689,000			8,689,000
	Bicol Region Campus	8,689,000			8,689,000

Region VI - Western Visayas	3,731,000			3,731,000
Western Visayas Campus	3,731,000			3,731,000
Region VII - Central Visayas	14,626,000			14,626,000
Central Visayas Campus	14,626,000			14,626,000
Region VIII - Eastern Visayas	14,990,000			14,990,000
Eastern Visayas Campus	14,990,000			14,990,000
Region IX - Zamboanga Peninsula	9,514,000			9,514,000
Zamboanga Peninsula Region Campus	9,514,000			9,514,000
Region X - Northern Mindanao	11,086,000			11,086,000
Central Mindanao Campus	11,086,000			11,086,000
Region XI - Davao	5,407,000			5,407,000
Southern Mindanao Campus	5,407,000			5,407,000
Region XII - SOCCSKSARGEN	16,969,000			16,969,000
SOCCSKSARGEN Region Campus	16,969,000			16,969,000
Region XIII - CARAGA	21,999,000			21,999,000
CARAGA Region Campus	21,999,000			21,999,000
Sub-total, General Administration and Support	224,794,000	47,039,000	7,487,000	279,320,000
30000000000000000000 Operations				
31000000000000000000 00 : Increased competitiveness of Filipinos In Science and Engineering	796,939,000	745,993,000	791,982,000	2,334,914,000
31010000000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	795,889,000	718,678,000	791,982,000	2,306,549,000
310100100001000 Operation of school campuses	791,660,000	695,058,000	285,162,000	1,771,880,000
National Capital Region (NCR)	140,991,000	103,619,000	33,000,000	277,610,000
Diliman Campus	140,991,000	103,619,000	33,000,000	277,610,000
Region I - Ilocos	56,675,000	41,141,000	22,545,000	120,361,000
Ilocos Region Campus	56,675,000	41,141,000	22,545,000	120,361,000
Cordillera Administrative Region (CAR)	52,550,000	42,718,000	9,425,000	104,693,000
Cordillera Administrative Region Campus	52,550,000	42,718,000	9,425,000	104,693,000

Region II - Cagayan Valley	54,209,000	42,697,000	22,650,000	119,556,000
Cagayan Valley Campus	54,209,000	42,697,000	22,650,000	119,556,000
Region III - Central Luzon	46,343,000	43,477,000	13,800,000	103,620,000
Central Luzon Campus	46,343,000	43,477,000	13,800,000	103,620,000
Region IVA - CALABARZON	24,978,000	37,184,000	25,150,000	87,312,000
CALABARZON Region Campus	24,978,000	37,184,000	25,150,000	87,312,000
Region IVB - MIMAROPA	12,694,000	26,703,000	18,650,000	58,047,000
MIMAROPA Region Campus	12,694,000	26,703,000	18,650,000	58,047,000
Region V - Bicol	57,161,000	40,938,000	13,041,000	111,140,000
Bicol Region Campus	57,161,000	40,938,000	13,041,000	111,140,000
Region VI - Western Visayas	66,807,000	45,413,000	9,150,000	121,370,000
Western Visayas Campus	66,807,000	45,413,000	9,150,000	121,370,000
Region VII - Central Visayas	46,036,000	42,903,000	22,450,000	111,389,000
Central Visayas Campus	46,036,000	42,903,000	22,450,000	111,389,000
Region VIII - Eastern Visayas	49,016,000	43,987,000	18,000,000	111,003,000
Eastern Visayas Campus	49,016,000	43,987,000	18,000,000	111,003,000
Region IX - Zamboanga Peninsula	12,952,000	23,669,000	8,950,000	45,571,000
Zamboanga Peninsula Region Campus	12,952,000	23,669,000	8,950,000	45,571,000
Region X - Northern Mindanao	55,081,000	42,200,000	13,000,000	110,281,000
Central Mindanao Campus	55,081,000	42,200,000	13,000,000	110,281,000
Region XI - Davao	61,445,000	41,787,000	20,800,000	124,032,000
Southern Mindanao Campus	61,445,000	41,787,000	20,800,000	124,032,000
Region XII - SOCCSKSARGEN	33,648,000	40,673,000	19,408,000	93,729,000
SOCCSKSARGEN Region Campus	33,648,000	40,673,000	19,408,000	93,729,000
Region XIII - CARAGA	21,074,000	35,949,000	15,143,000	72,166,000
CARAGA Region Campus	21,074,000	35,949,000	15,143,000	72,166,000
310100100002000 Policy Formulation, Program Planning and Standards Development	4,229,000	23,620,000		27,849,000
National Capital Region (NCR)	4,229,000	23,620,000		27,849,000
Office of the Executive Director (Central Office)	4,229,000	23,620,000		27,849,000

Projects

Locally-Funded Project(s)		506,820,000	506,820,000
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310100200017000	Rehabilitation of School Buildings	25,000,000	25,000,000
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	National Capital Region (NCR)	25,000,000	25,000,000
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	Diliman Campus	25,000,000	25,000,000
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310100200054000	Improvement of Dormitory Building for Boys	16,000,000	16,000,000
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	Region II - Cagayan Valley	8,000,000	8,000,000
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	Cagayan Valley Campus	8,000,000	8,000,000
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	Region XI - Davao	8,000,000	8,000,000
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	Southern Mindanao Campus	8,000,000	8,000,000
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310100200055000	Improvement of Dormitory Building for Girls	8,000,000	8,000,000
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	Region XI - Davao	8,000,000	8,000,000
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	Southern Mindanao Campus	8,000,000	8,000,000
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310100200129000	Completion of School Canteen	5,000,000	5,000,000
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	Region II - Cagayan Valley	5,000,000	5,000,000
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	Cagayan Valley Campus	5,000,000	5,000,000
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310100200141000	Site Development	105,320,000	105,320,000
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	Cordillera Administrative Region (CAR)	8,000,000	8,000,000
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	Cordillera Administrative Region Campus	8,000,000	8,000,000
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	Region II - Cagayan Valley	10,000,000	10,000,000
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	Cagayan Valley Campus	10,000,000	10,000,000
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	Region IVA - CALABARZON	10,000,000	10,000,000
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	CALABARZON Region Campus	10,000,000	10,000,000
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	Region IVB - MIMAROPA	15,000,000	15,000,000
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	MIMAROPA Region Campus	15,000,000	15,000,000
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	Region V - Bicol	7,000,000	7,000,000
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	Bicol Region Campus	7,000,000	7,000,000
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	Region VII - Central Visayas	12,320,000	12,320,000
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	Central Visayas Campus	12,320,000	12,320,000
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	Region VIII - Eastern Visayas	15,000,000	15,000,000
	Eastern Visayas Campus	15,000,000	15,000,000
	Region IX - Zamboanga Peninsula	10,000,000	10,000,000
	Zamboanga Peninsula Region Campus	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	3,000,000	3,000,000
	SOCCSKSARGEN Region Campus	3,000,000	3,000,000
	Region XIII - CARAGA	15,000,000	15,000,000
	CARAGA Region Campus	15,000,000	15,000,000
310100200148000	Completion of Multi-Purpose Gymnasium	30,000,000	30,000,000
	Region XII - SOCCSKSARGEN	30,000,000	30,000,000
	SOCCSKSARGEN Region Campus	30,000,000	30,000,000
310100200149000	Completion of Retaining Walls/Ripraps	20,000,000	20,000,000
	Region VII - Central Visayas	20,000,000	20,000,000
	Central Visayas Campus	20,000,000	20,000,000
310100200150000	Completion of Science Research Facility	40,000,000	40,000,000
	Region X - Northern Mindanao	40,000,000	40,000,000
	Central Mindanao Campus	40,000,000	40,000,000
310100200151000	Completion of Electrical System	12,000,000	12,000,000
	Region II - Cagayan Valley	7,000,000	7,000,000
	Cagayan Valley Campus	7,000,000	7,000,000
	Region IVB - MIMAROPA	5,000,000	5,000,000
	MIMAROPA Region Campus	5,000,000	5,000,000
310100200152000	Completion of Student Learning Resource Center	25,000,000	25,000,000
	Region II - Cagayan Valley	5,000,000	5,000,000
	Cagayan Valley Campus	5,000,000	5,000,000
	Region III - Central Luzon	20,000,000	20,000,000
	Central Luzon Campus	20,000,000	20,000,000
310100200153000	Improvement of Water System	21,000,000	21,000,000
	Region II - Cagayan Valley	8,000,000	8,000,000
	Cagayan Valley Campus	8,000,000	8,000,000

	Region VII - Central Visayas	8,000,000	8,000,000
	Central Visayas Campus	8,000,000	8,000,000
	Region XII - SOCCSKSARGEN	5,000,000	5,000,000
	SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200154000	Rehabilitation of Multi-Purpose Gymnasium	8,000,000	8,000,000
	Region XI - Davao	8,000,000	8,000,000
	Southern Mindanao Campus	8,000,000	8,000,000
310100200155000	Renovation of Guard House and Waiting Area	1,500,000	1,500,000
	Region I - Ilocos	1,500,000	1,500,000
	Ilocos Region Campus	1,500,000	1,500,000
310100200156000	Improvement of Sports Complex	6,500,000	6,500,000
	Region I - Ilocos	6,500,000	6,500,000
	Ilocos Region Campus	6,500,000	6,500,000
310100200157000	Upgrading of Electrical System	15,000,000	15,000,000
	Region I - Ilocos	7,500,000	7,500,000
	Ilocos Region Campus	7,500,000	7,500,000
	Region V - Bicol	7,500,000	7,500,000
	Bicol Region Campus	7,500,000	7,500,000
310100200158000	Completion of Dormitory Building for Girls	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
310100200159000	Completion of Dormitory Building for Boys	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
310100200160000	Completion of Dormitory Building II	20,000,000	20,000,000
	Region III - Central Luzon	20,000,000	20,000,000
	Central Luzon Campus	20,000,000	20,000,000
310100200161000	Completion of Canteen and Student Activity Center	15,000,000	15,000,000
	Region IVB - MIMAROPA	15,000,000	15,000,000
	MIMAROPA Region Campus	15,000,000	15,000,000

310100200162000	Completion of PSHS System Training and Administration Center	8,500,000	8,500,000
	National Capital Region (NCR)	8,500,000	8,500,000
	Office of the Executive Director (Central Office)	8,500,000	8,500,000
310100200163000	Completion of New Academic Building	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
310100200164000	Completion of Academic Building II	8,000,000	8,000,000
	Region XI - Davao	8,000,000	8,000,000
	Southern Mindanao Campus	8,000,000	8,000,000
310100200165000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	48,000,000	48,000,000
	Region I - Ilocos	3,000,000	3,000,000
	Ilocos Region Campus	3,000,000	3,000,000
	Cordillera Administrative Region (CAR)	500,000	500,000
	Cordillera Administrative Region Campus	500,000	500,000
	Region II - Cagayan Valley	3,000,000	3,000,000
	Cagayan Valley Campus	3,000,000	3,000,000
	Region III - Central Luzon	1,500,000	1,500,000
	Central Luzon Campus	1,500,000	1,500,000
	Region IVA - CALABARZON	5,000,000	5,000,000
	CALABARZON Region Campus	5,000,000	5,000,000
	Region IVB - MIMAROPA	3,000,000	3,000,000
	MIMAROPA Region Campus	3,000,000	3,000,000
	Region V - Bicol	3,000,000	3,000,000
	Bicol Region Campus	3,000,000	3,000,000
	Region VI - Western Visayas	1,500,000	1,500,000
	Western Visayas Campus	1,500,000	1,500,000
	Region VII - Central Visayas	5,500,000	5,500,000
	Central Visayas Campus	5,500,000	5,500,000

	Region X - Northern Mindanao		7,000,000		7,000,000
			-----		-----
	Central Mindanao Campus		7,000,000		7,000,000
	Region XI - Davao		3,000,000		3,000,000
			-----		-----
	Southern Mindanao Campus		3,000,000		3,000,000
	Region XII - SOCCSKSARGEN		7,000,000		7,000,000
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	SOCCSKSARGEN Region Campus		7,000,000		7,000,000
	Region XIII - CARAGA		5,000,000		5,000,000
			-----		-----
	CARAGA Region Campus		5,000,000		5,000,000
310100200166000	Completion of Water System		10,000,000		10,000,000
			-----		-----
	Region IVB - MIMAROPA		10,000,000		10,000,000
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	MIMAROPA Region Campus		10,000,000		10,000,000
310100200167000	Implementation of K-12 Program (MITHI-Information Systems)		19,000,000		19,000,000
			-----		-----
	National Capital Region (NCR)		19,000,000		19,000,000
			-----		-----
	Office of the Executive Director (Central Office)		12,000,000		12,000,000
			-----		-----
	Diliman Campus		7,000,000		7,000,000
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	27,315,000		28,365,000
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310200100001000	National Competitive Examination (NCE)	1,050,000	17,630,000		18,680,000
		-----	-----		-----
	National Capital Region (NCR)	1,050,000	17,630,000		18,680,000
		-----	-----		-----
	Office of the Executive Director (Central Office)	1,050,000	17,630,000		18,680,000
310200100002000	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		796,939,000	745,993,000	791,982,000	2,334,914,000
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TOTAL NEW APPROPRIATIONS	P	1,021,733,000	P 793,032,000	P 799,469,000	P 2,614,234,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary	538,588
Creation of New Positions	44,512

Total Permanent Position	583,100
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Other Compensation Common to All

Personnel Economic Relief Allowance	26,688
Representation Allowance	3,762
Transportation Allowance	3,762
Clothing and Uniform Allowance	6,672
Honoraria	685
Mid-Year Bonus - Civilian	44,885
Year End Bonus	44,885
Cash Gift	5,560
Productivity Enhancement Incentive	5,560

Total Other Compensation Common to All	142,459
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	126,070
Lump-sum for filling of Positions - Civilian	157,281
Anniversary Bonus - Civilian	693

Total Other Compensation for Specific Groups	284,044
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Other Benefits

PAG-IBIG Contributions	1,333
PhilHealth Contributions	5,751
Employees Compensation Insurance Premiums	1,333
Loyalty Award - Civilian	675
Terminal Leave	1,536

Total Other Benefits	10,628
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Non-Permanent Positions	1,502
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Total Personnel Services	1,021,733
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Maintenance and Other Operating Expenses

Travelling Expenses	32,368
Training and Scholarship Expenses	394,889
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	793,032

Total Current Operating Expenditures	1,814,765

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	125,320
Infrastructure Outlay	58,000
Buildings and Other Structures	256,500
Machinery and Equipment Outlay	281,630
Transportation Equipment Outlay	11,100
Furniture, Fixtures and Books Outlay	37,111
Intangible Assets Outlay	29,808

Total Capital Outlays	799,469

TOTAL NEW APPROPRIATIONS	2,614,234
	=====

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 129,125,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 26,876,000	P 8,428,000	P	P 35,304,000

3000000000000000	Operations	27,571,000	16,483,000	49,767,000	93,821,000
		-----	-----	-----	-----
	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
	TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 54,447,000	P 24,911,000	P 49,767,000	P 129,125,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,473,000	P 8,127,000		P 34,600,000
		-----	-----		-----
100000100002000	Human Resource Development		301,000		301,000
100000100003000	Administration of Personnel Benefits	403,000			403,000
	Sub-total, General Administration and Support	26,876,000	8,428,000		35,304,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	27,571,000	16,483,000	49,767,000	93,821,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	11,374,000	4,007,000	16,850,000	32,231,000
Projects					
	Locally-Funded Project(s)		7,364,000	12,507,000	19,871,000
			-----	-----	-----
310100200003000	Upgrading of the PTRI's Technology Business Incubation (TBI)			2,580,000	2,580,000

310100200005000	Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I		1,772,000		1,772,000
310100200006000	Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,571,000	6,927,000	9,498,000
310100200007000	Revitalization of Sericulture in the Cordillera Administrative Region		1,932,000	3,000,000	4,932,000
310100200008000	Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental		1,089,000		1,089,000
310200000000000	TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
310200100001000	Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization	12,134,000	2,408,000	6,410,000	20,952,000
310300000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,063,000	1,204,000		5,267,000
Projects					
Locally-Funded Project(s)			1,500,000	14,000,000	15,500,000
310300200003000 Repair and Renovation of PTRI Administration and Laboratory Building			1,500,000	14,000,000	15,500,000
Sub-total, Operations		27,571,000	16,483,000	49,767,000	93,821,000
TOTAL NEW APPROPRIATIONS		P 54,447,000	P 24,911,000	P 49,767,000	P 129,125,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

30,416

Total Basic Pay

30,416

Other Compensation Common to All

Personnel Economic Relief Allowance

1,992

Representation Allowance

228

Transportation Allowance	228
Clothing and Uniform Allowance	498
Mid-Year Bonus - Civilian	2,535
Year End Bonus	2,535
Cash Gift	415
Productivity Enhancement Incentive	415

Total Other Compensation Common to All	8,846

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	14,137

Total Other Compensation for Specific Groups	14,137

Other Benefits	
PAG-IBIG Contributions	100
PhilHealth Contributions	366
Employees Compensation Insurance Premiums	100
Loyalty Award - Civilian	79
Terminal Leave	403

Total Other Benefits	1,048

Total Personnel Services	54,447

Maintenance and Other Operating Expenses	
Travelling Expenses	654
Training and Scholarship Expenses	214
Supplies and Materials Expenses	4,124
Utility Expenses	5,608
Communication Expenses	471
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,378
General Services	3,517
Repairs and Maintenance	1,170
Taxes, Insurance Premiums and Other Fees	708
Other Maintenance and Operating Expenses	
Advertising Expenses	129
Printing and Publication Expenses	82
Representation Expenses	273
Transportation and Delivery Expenses	298
Rent/Lease Expenses	28
Subscription Expenses	47
Other Maintenance and Operating Expenses	1

Total Maintenance and Other Operating Expenses	24,911

Total Current Operating Expenditures	79,358

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	34,767

Total Capital Outlays 49,767

TOTAL NEW APPROPRIATIONS 129,125

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Q. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder..... P 4,509,060,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,475,000	P 6,925,000	P 5,790,000	P 39,190,000
3000000000000000	Operations	21,550,000	4,448,320,000		4,469,870,000
		-----	-----	-----	-----
	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,044,000	4,418,294,000		4,425,338,000
	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,506,000	30,026,000		44,532,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 48,025,000	P 4,455,245,000	P 5,790,000	P 4,509,060,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,722,000	P 6,925,000	P 5,790,000	P 32,437,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	6,753,000			6,753,000
Sub-total, General Administration and Support		26,475,000	6,925,000	5,790,000	39,190,000
		-----	-----	-----	-----
300000000000000	Operations				
310000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	21,550,000	4,448,320,000		4,469,870,000
310100000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,044,000	4,418,294,000		4,425,338,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate Level	3,238,000	2,531,527,000		2,534,765,000
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate Level	3,806,000	1,886,767,000		1,890,573,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,506,000	30,026,000		44,532,000
310200100001000	Research, Promotion and Development of S&T Education and Training	14,506,000	28,974,000		43,480,000
Projects					
Locally-Funded Project(s)			1,052,000		1,052,000
			-----		-----
310200200001000	Support to the Presidential Committee Implementing PD 997		1,052,000		1,052,000
Sub-total, Operations		21,550,000	4,448,320,000		4,469,870,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 48,025,000	P 4,455,245,000	P 5,790,000	P 4,509,060,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

25,727

Total Basic Pay

25,727

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

288

Mid-Year Bonus - Civilian	2,144
Year End Bonus	2,144
Cash Gift	240
Productivity Enhancement Incentive	240

Total Other Compensation Common to All	6,988

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	8,165

Total Other Compensation for Specific Groups	8,165

Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	278
Employees Compensation Insurance Premiums	57
Retirement Gratuity	5,787
Terminal Leave	966

Total Other Benefits	7,145

Total Personnel Services	48,025

Maintenance and Other Operating Expenses	
Travelling Expenses	1,220
Training and Scholarship Expenses	4,441,574
Supplies and Materials Expenses	2,513
Utility Expenses	3,000
Communication Expenses	1,740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	91
Professional Services	862
General Services	2,700
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	900
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	30
Subscription Expenses	95

Total Maintenance and Other Operating Expenses	4,455,245

Total Current Operating Expenditures	4,503,270

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,944
Intangible Assets Outlay	846

Total Capital Outlays	5,790

TOTAL NEW APPROPRIATIONS	4,509,060
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R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 93,703,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,464,000	P 8,693,000	P 6,789,000	P 32,946,000
3000000000000000	Operations	19,583,000	41,174,000		60,757,000
		-----	-----	-----	-----
	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,583,000	41,174,000		60,757,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 37,047,000	P 49,867,000	P 6,789,000	P 93,703,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,464,000	P 8,693,000	P 6,789,000	P 32,946,000
	Sub-total, General Administration and Support	-----	-----	-----	-----
		17,464,000	8,693,000	6,789,000	32,946,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Public Science and Technology awareness increased	19,583,000	41,174,000		60,757,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,583,000	41,174,000		60,757,000
310100100001000	Operation of Science and Technology Center for Information Services	8,855,000	6,516,000		15,371,000
310100100002000	Science and Technology Promotion and Advocacy Services	10,728,000	15,408,000		26,136,000

Projects

Locally-Funded Project(s)		19,250,000		19,250,000
		-----		-----
310100200001000 Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV"		19,250,000		19,250,000
Sub-total, Operations	19,583,000	41,174,000		60,757,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 37,047,000	P 49,867,000	P 6,789,000	P 93,703,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

22,370

Total Basic Pay

22,370

Other Compensation Common to All

Personnel Economic Relief Allowance

1,200

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

300

Mid-Year Bonus - Civilian

1,864

Year End Bonus

1,864

Cash Gift

250

Productivity Enhancement Incentive

250

Total Other Compensation Common to All

6,304

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

7,961

Total Other Compensation for Specific Groups

7,961

Other Benefits

PAG-IBIG Contributions

60

PhilHealth Contributions

252

Employees Compensation Insurance Premiums

60

Loyalty Award - Civilian

40

Total Other Benefits

412

Total Personnel Services

37,047

Maintenance and Other Operating Expenses

Traveling Expenses

3,330

Training and Scholarship Expenses

1,600

Supplies and Materials Expenses	6,726
Utility Expenses	2,288
Communication Expenses	1,593
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,929
General Services	2,075
Repairs and Maintenance	959
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	10,563
Other Maintenance and Operating Expenses	
Advertising Expenses	6,142
Printing and Publication Expenses	3,083
Representation Expenses	3,990
Rent/Lease Expenses	1,573
Subscription Expenses	81
Other Maintenance and Operating Expenses	665

Total Maintenance and Other Operating Expenses	49,867

Total Current Operating Expenditures	86,914

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,789

Total Capital Outlays	6,789

TOTAL NEW APPROPRIATIONS	93,703
	=====

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 128,728,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,676,000	P 7,642,000	P 1,250,000	P 30,568,000
3000000000000000	Operations	25,513,000	62,647,000	10,000,000	98,160,000
		-----	-----	-----	-----
	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	25,513,000	62,647,000	10,000,000	98,160,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 47,189,000	P 70,289,000	P 11,250,000	P 128,728,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 20,815,000	P 7,642,000	P 1,250,000	P 29,707,000
10000100002000	Administration of Personnel Benefits	861,000			861,000
Sub-total, General Administration and Support		21,676,000	7,642,000	1,250,000	30,568,000
Operations					
31000000000000	00 : Filipinos protecting and venturing for innovative and emerging technology based projects Increased	25,513,000	62,647,000	10,000,000	98,160,000
31010000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	25,513,000	62,647,000	10,000,000	98,160,000
310100100001000	Technology Application, Promotion and Commercialization	17,426,000	44,623,000		62,049,000
310100100002000	Technology and Invention Development Assistance	8,087,000	18,024,000	10,000,000	36,111,000
Sub-total, Operations		25,513,000	62,647,000	10,000,000	98,160,000
TOTAL NEW APPROPRIATIONS		P 47,189,000	P 70,289,000	P 11,250,000	P 128,728,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

29,541

Total Basic Pay

29,541

Other Compensation Common to All

Personnel Economic Relief Allowance

1,392

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance	348
Mid-Year Bonus - Civilian	2,462
Year End Bonus	2,462
Cash Gift	290
Productivity Enhancement Incentive	290

Total Other Compensation Common to All	7,940

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	8,350

Total Other Compensation for Specific Groups	8,350

Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	324
Employees Compensation Insurance Premiums	69
Loyalty Award - Civilian	35
Terminal Leave	861

Total Other Benefits	1,358

Total Personnel Services	47,189

Maintenance and Other Operating Expenses	
Travelling Expenses	1,525
Training and Scholarship Expenses	400
Supplies and Materials Expenses	1,932
Utility Expenses	1,300
Communication Expenses	1,769
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,971
General Services	2,163
Repairs and Maintenance	1,225
Financial Assistance/Subsidy	36,000
Taxes, Insurance Premiums and Other Fees	325
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	280
Printing and Publication Expenses	430
Representation Expenses	1,000
Transportation and Delivery Expenses	2,020
Rent/Lease Expenses	9,557
Membership Dues and Contributions to Organizations	75
Subscription Expenses	40
Litigation/Acquired Assets Expenses	2,000
Other Maintenance and Operating Expenses	2,949

Total Maintenance and Other Operating Expenses	70,289

Total Current Operating Expenditures	117,478

Capital Outlays	
Loans Outlay	10,000
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,250

Total Capital Outlays	11,250

TOTAL NEW APPROPRIATIONS	128,728
	=====

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 636,997,000	P 4,660,296,000	P 104,826,000	P 5,402,119,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	56,838,000	357,804,000		414,642,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	115,001,000	341,451,000	44,365,000	500,817,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	140,526,000	55,560,000	49,925,000	246,011,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	235,319,000	111,780,000	182,882,000	529,981,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	154,484,000	40,052,000	59,388,000	253,924,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	12,288,000	66,010,000	2,140,000	80,438,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	30,332,000	59,260,000	1,651,000	91,243,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	510,358,000	536,092,000	567,088,000	1,613,538,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	184,363,000	1,010,753,000	9,850,000	1,204,966,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	41,277,000	592,486,000	8,355,000	642,118,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	52,090,000	660,668,000	1,820,000	714,578,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	127,362,000	192,011,000	182,605,000	501,978,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	170,722,000	133,576,000	43,435,000	347,733,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	1,021,733,000	793,032,000	799,469,000	2,614,234,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	54,447,000	24,911,000	49,767,000	129,125,000
Q. SCIENCE EDUCATION INSTITUTE	48,025,000	4,455,245,000	5,790,000	4,509,060,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	37,047,000	49,867,000	6,789,000	93,703,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	47,189,000	70,289,000	11,250,000	128,728,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 3,676,398,000	P 14,211,143,000	P 2,131,395,000	P 20,018,936,000