

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 107,771,000
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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 | 23,183,000 | P | 9,992,000 | P | 4,965,000 | P | 38,140,000 |
|------------------|------------------------------------|---|------------|---|-----------|---|-----------|---|------------|

| | | | | |
|--------------------------|--|--------------|--------------|--------------|
| 310100200001000 | Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV" | 19,959,000 | 5,525,000 | 25,484,000 |
| Sub-total, Operations | | 19,892,000 | 43,374,000 | 6,365,000 |
| TOTAL NEW APPROPRIATIONS | | P 43,075,000 | P 53,366,000 | P 11,330,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,564

Total Permanent Positions

25,564

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

336

Mid-Year Bonus - Civilian

2,130

Year End Bonus

2,130

Cash Gift

280

Productivity Enhancement Incentive

280

Total Other Compensation Common to All

6,956

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

7,799

Total Other Compensation for Specific Groups

7,799

Other Benefits

PAG-IBIG Contributions

66

PhilHealth Contributions

291

Employees Compensation Insurance Premiums

66

Loyalty Award - Civilian

55

Total Other Benefits

478

Non-Permanent Positions

2,278

Total Personnel Services

43,075

Maintenance and Other Operating Expenses

Travelling Expenses

3,089

Training and Scholarship Expenses

1,025

Supplies and Materials Expenses

8,230

Utility Expenses

2,190

Communication Expenses

965

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

6,377

General Services

2,500

Repairs and Maintenance

605

Taxes, Insurance Premiums and Other Fees

102

| | |
|--|---------|
| Labor and Wages | 6,440 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10,968 |
| Printing and Publication Expenses | 3,069 |
| Representation Expenses | 5,953 |
| Rent/Lease Expenses | 939 |
| Subscription Expenses | 170 |
| Other Maintenance and Operating Expenses | 608 |
| Total Maintenance and Other Operating Expenses | 53,366 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 96,441 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 11,330 |
| Total Capital Outlays | 11,330 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 107,771 |
| | ===== |