

XXII. 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 6,424,333,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|---------------------|------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 150,512,000 | P 80,626,000 | | P 231,138,000 |
| Support to Operations | 39,782,000 | 5,542,000 | | 45,324,000 |
| Operations | <u>541,814,000</u> | <u>5,547,657,000</u> | | <u>6,089,471,000</u> |
| STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | 3,596,903,000 | | 3,596,903,000 |
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | <u>541,814,000</u> | <u>1,950,754,000</u> | | <u>2,492,568,000</u> |
| Total, Regular Programs | <u>732,108,000</u> | <u>5,633,825,000</u> | | <u>6,365,933,000</u> |
| B. PROJECTS | | | | |
| Locally-Funded Projects | | <u>15,000,000</u> | <u>43,400,000</u> | <u>58,400,000</u> |
| Total, Projects | | <u>15,000,000</u> | <u>43,400,000</u> | <u>58,400,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>732,108,000</u> | <u>5,648,825,000</u> | P <u>43,400,000</u> | P <u>6,424,333,000</u> |

Special Provision(s)

1. **Priority Research Program.** The DOST, in coordination with the CCC, NEDA, and DILG, shall give priority to research on disaster risk reduction and climate change adaptation and mitigation, including climate impact models and climate-related technologies, to ensure that policy and technology development and application are consistent with local and international development initiatives and are based on science and contribute to resilience-building, promote inclusive and sustainable industrialization, and foster innovation.

The DOST shall also facilitate research on integrated approaches for an efficient shift to low-carbon development.

2. **Reporting and Posting Requirements.** The DOST shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOST's website.

The DOST shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

| | | | | | | |
|---|---|--------------------|---|-------------------|---|--------------------|
| General Management and Supervision | P | <u>141,225,000</u> | P | <u>80,626,000</u> | P | <u>221,851,000</u> |
| National Capital Region (NCR) | | <u>141,225,000</u> | | <u>80,626,000</u> | | <u>221,851,000</u> |
| Central Office | | 141,225,000 | | 80,626,000 | | 221,851,000 |
| Administration of Personnel Benefits | | <u>9,287,000</u> | | | | <u>9,287,000</u> |
| National Capital Region (NCR) | | <u>192,000</u> | | | | <u>192,000</u> |
| Regional Office - NCR | | 192,000 | | | | 192,000 |
| Cordillera Administrative Region (CAR) | | <u>685,000</u> | | | | <u>685,000</u> |
| Regional Office - CAR | | 685,000 | | | | 685,000 |
| Region IVA - CALABARZON | | <u>540,000</u> | | | | <u>540,000</u> |
| Regional Office - IVA | | 540,000 | | | | 540,000 |
| Region VI - Western Visayas | | <u>2,170,000</u> | | | | <u>2,170,000</u> |
| Regional Office - VI | | 2,170,000 | | | | 2,170,000 |
| Region VII - Central Visayas | | <u>286,000</u> | | | | <u>286,000</u> |
| Regional Office - VII | | 286,000 | | | | 286,000 |
| Region VIII - Eastern Visayas | | <u>2,913,000</u> | | | | <u>2,913,000</u> |
| Regional Office - VIII | | 2,913,000 | | | | 2,913,000 |
| Region IX - Zamboanga Peninsula | | <u>2,501,000</u> | | | | <u>2,501,000</u> |
| Regional Office - IX | | 2,501,000 | | | | 2,501,000 |
| Sub-total, General Administration and Support | | <u>150,512,000</u> | | <u>80,626,000</u> | | <u>231,138,000</u> |
| Support to Operations | | | | | | |
| Planning, policy formulation, monitoring, evaluation and management information services | | <u>39,782,000</u> | | <u>3,205,000</u> | | <u>42,987,000</u> |
| National Capital Region (NCR) | | <u>39,782,000</u> | | <u>3,205,000</u> | | <u>42,987,000</u> |
| Central Office | | 39,782,000 | | 3,205,000 | | 42,987,000 |
| Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities | | | | <u>2,337,000</u> | | <u>2,337,000</u> |
| National Capital Region (NCR) | | | | <u>2,337,000</u> | | <u>2,337,000</u> |
| Central Office | | | | 2,337,000 | | 2,337,000 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | |
|---|--------------------|----------------------|----------------------|
| Sub-total, Support to Operations | <u>39,782,000</u> | <u>5,542,000</u> | <u>45,324,000</u> |
| Operations | | | |
| STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | <u>3,596,903,000</u> | <u>3,596,903,000</u> |
| Support to the harmonized national S&T agenda | | <u>3,596,903,000</u> | <u>3,596,903,000</u> |
| National Capital Region (NCR) | | <u>3,596,903,000</u> | <u>3,596,903,000</u> |
| Central Office | | 3,596,903,000 | 3,596,903,000 |
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | <u>541,814,000</u> | <u>1,950,754,000</u> | <u>2,492,568,000</u> |
| Diffusion and transfer of knowledge and technologies and other related projects and activities | | <u>1,716,351,000</u> | <u>1,716,351,000</u> |
| National Capital Region (NCR) | | <u>149,757,000</u> | <u>149,757,000</u> |
| Regional Office - NCR | | 149,757,000 | 149,757,000 |
| Region I - Ilocos | | <u>69,272,000</u> | <u>69,272,000</u> |
| Regional Office - I | | 69,272,000 | 69,272,000 |
| Cordillera Administrative Region (CAR) | | <u>64,007,000</u> | <u>64,007,000</u> |
| Regional Office - CAR | | 64,007,000 | 64,007,000 |
| Region II - Cagayan Valley | | <u>152,060,000</u> | <u>152,060,000</u> |
| Regional Office - II | | 152,060,000 | 152,060,000 |
| Region III - Central Luzon | | <u>158,545,000</u> | <u>158,545,000</u> |
| Regional Office - III | | 158,545,000 | 158,545,000 |
| Region IVA - CALABARZON | | <u>137,915,000</u> | <u>137,915,000</u> |
| Regional Office - IVA | | 137,915,000 | 137,915,000 |
| Region IVB - MIMAROPA | | <u>85,992,000</u> | <u>85,992,000</u> |
| Regional Office - IVB | | 85,992,000 | 85,992,000 |
| Region V - Bicol | | <u>82,550,000</u> | <u>82,550,000</u> |
| Regional Office - V | | 82,550,000 | 82,550,000 |
| Region VI - Western Visayas | | <u>123,614,000</u> | <u>123,614,000</u> |
| Regional Office - VI | | 123,614,000 | 123,614,000 |
| Region VII - Central Visayas | | <u>120,000,000</u> | <u>120,000,000</u> |
| Regional Office - VII | | 120,000,000 | 120,000,000 |

| | | | |
|---|--------------------|--------------------|--------------------|
| Region VIII - Eastern Visayas | | <u>83,287,000</u> | <u>83,287,000</u> |
| Regional Office - VIII | | 83,287,000 | 83,287,000 |
| Region IX - Zamboanga Peninsula | | <u>137,000,000</u> | <u>137,000,000</u> |
| Regional Office - IX | | 137,000,000 | 137,000,000 |
| Region X - Northern Mindanao | | <u>86,496,000</u> | <u>86,496,000</u> |
| Regional Office - X | | 86,496,000 | 86,496,000 |
| Region XI - Davao | | <u>81,106,000</u> | <u>81,106,000</u> |
| Regional Office - XI | | 81,106,000 | 81,106,000 |
| Region XII - SOCCSKSARGEN | | <u>91,914,000</u> | <u>91,914,000</u> |
| Regional Office - XII | | 91,914,000 | 91,914,000 |
| Region XIII - Caraga | | <u>92,836,000</u> | <u>92,836,000</u> |
| Regional Office - XIII | | 92,836,000 | 92,836,000 |
| Enhancement of science and technology projects/activities | <u>541,814,000</u> | <u>234,403,000</u> | <u>776,217,000</u> |
| National Capital Region (NCR) | <u>30,415,000</u> | <u>8,672,000</u> | <u>39,087,000</u> |
| Regional Office - NCR | 30,415,000 | 8,672,000 | 39,087,000 |
| Region I - Ilocos | <u>27,991,000</u> | <u>15,151,000</u> | <u>43,142,000</u> |
| Regional Office - I | 27,991,000 | 15,151,000 | 43,142,000 |
| Cordillera Administrative Region (CAR) | <u>38,044,000</u> | <u>15,680,000</u> | <u>53,724,000</u> |
| Regional Office - CAR | 38,044,000 | 15,680,000 | 53,724,000 |
| Region II - Cagayan Valley | <u>30,655,000</u> | <u>9,976,000</u> | <u>40,631,000</u> |
| Regional Office - II | 30,655,000 | 9,976,000 | 40,631,000 |
| Region III - Central Luzon | <u>46,481,000</u> | <u>12,520,000</u> | <u>59,001,000</u> |
| Regional Office - III | 46,481,000 | 12,520,000 | 59,001,000 |
| Region IVA - CALABARZON | <u>35,306,000</u> | <u>15,423,000</u> | <u>50,729,000</u> |
| Regional Office - IVA | 35,306,000 | 15,423,000 | 50,729,000 |
| Region IVB - MIMAROPA | <u>35,147,000</u> | <u>7,772,000</u> | <u>42,919,000</u> |
| Regional Office - IVB | 35,147,000 | 7,772,000 | 42,919,000 |
| Region V - Bicol | <u>36,849,000</u> | <u>18,454,000</u> | <u>55,303,000</u> |
| Regional Office - V | 36,849,000 | 18,454,000 | 55,303,000 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | |
|---|--------------------|-----------------------------|-----------------------------|
| Region VI - Western Visayas | <u>37,890,000</u> | <u>16,209,000</u> | <u>54,099,000</u> |
| Regional Office - VI | 37,890,000 | 16,209,000 | 54,099,000 |
| Region VII - Central Visayas | <u>31,525,000</u> | <u>17,627,000</u> | <u>49,152,000</u> |
| Regional Office - VII | 31,525,000 | 17,627,000 | 49,152,000 |
| Region VIII - Eastern Visayas | <u>40,900,000</u> | <u>15,709,000</u> | <u>56,609,000</u> |
| Regional Office - VIII | 40,900,000 | 15,709,000 | 56,609,000 |
| Region IX - Zamboanga Peninsula | <u>25,782,000</u> | <u>14,540,000</u> | <u>40,322,000</u> |
| Regional Office - IX | 25,782,000 | 14,540,000 | 40,322,000 |
| Region X - Northern Mindanao | <u>33,239,000</u> | <u>14,747,000</u> | <u>47,986,000</u> |
| Regional Office - X | 33,239,000 | 14,747,000 | 47,986,000 |
| Region XI - Davao | <u>36,231,000</u> | <u>13,736,000</u> | <u>49,967,000</u> |
| Regional Office - XI | 36,231,000 | 13,736,000 | 49,967,000 |
| Region XII - SOCCSKSARGEN | <u>26,559,000</u> | <u>24,680,000</u> | <u>51,239,000</u> |
| Regional Office - XII | 26,559,000 | 24,680,000 | 51,239,000 |
| Region XIII - Caraga | <u>28,800,000</u> | <u>13,507,000</u> | <u>42,307,000</u> |
| Regional Office - XIII | 28,800,000 | 13,507,000 | 42,307,000 |
| Sub-total, Operations | <u>541,814,000</u> | <u>5,547,657,000</u> | <u>6,089,471,000</u> |
| Total, Regular Programs | <u>732,108,000</u> | <u>5,633,825,000</u> | <u>6,365,933,000</u> |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| Conduct of the National Youth Science, Technology and Innovation Festival (DOST-NYSTIF) | | 12,000,000 | 12,000,000 |
| Modernization and Replacement of Technical and Scientific Equipment for DOST Region VIII Offices and Regional Standards and Testing Laboratories (RSTL) | | | 43,400,000 |
| Support to SMART Community Projects for Region 8 | | 2,000,000 | 2,000,000 |
| Support to the 16th Philippine National Health Research System (PNHRS) Week | | <u>1,000,000</u> | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>15,000,000</u> | <u>43,400,000</u> |
| Total, Project(s) | | <u>15,000,000</u> | <u>43,400,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>732,108,000</u> | P |
| | | <u>5,648,825,000</u> | <u>43,400,000</u> |
| | | | P |
| | | | <u>6,424,333,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

| | |
|--------------|---------|
| Basic Salary | 425,215 |
|--------------|---------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>425,215</u> |
|---------------------------|----------------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 17,664 |
|-------------------------------------|--------|

| | |
|--------------------------|-------|
| Representation Allowance | 5,262 |
|--------------------------|-------|

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|--------------------------|-------|
| Transportation Allowance | 4,818 |
|--------------------------|-------|

| | |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 4,416 |
|--------------------------------|-------|

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|---------------------------|--------|
| Mid-Year Bonus - Civilian | 35,433 |
|---------------------------|--------|

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|----------------|--------|
| Year End Bonus | 35,433 |
|----------------|--------|

| | |
|-----------|-------|
| Cash Gift | 3,680 |
|-----------|-------|

| | |
|------------------------------------|--------------|
| Productivity Enhancement Incentive | <u>3,680</u> |
|------------------------------------|--------------|

| | |
|--|----------------|
| Total Other Compensation Common to All | <u>110,386</u> |
|--|----------------|

Other Compensation for Specific Groups

| | |
|--|----------------|
| Magna Carta for Science & Technology Personnel | <u>176,046</u> |
|--|----------------|

| | |
|--|----------------|
| Total Other Compensation for Specific Groups | <u>176,046</u> |
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Other Benefits

| | |
|------------------------|-----|
| PAG-IBIG Contributions | 884 |
|------------------------|-----|

| | |
|--------------------------|-------|
| PhilHealth Contributions | 8,981 |
|--------------------------|-------|

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|---|-----|
| Employees Compensation Insurance Premiums | 884 |
|---|-----|

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|--------------------------|-----|
| Loyalty Award - Civilian | 425 |
|--------------------------|-----|

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|----------------|--------------|
| Terminal Leave | <u>9,287</u> |
|----------------|--------------|

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|----------------------|---------------|
| Total Other Benefits | <u>20,461</u> |
|----------------------|---------------|

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|--------------------------|----------------|
| Total Personnel Services | <u>732,108</u> |
|--------------------------|----------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|--------|
| Travelling Expenses | 36,962 |
|---------------------|--------|

| | |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 4,306 |
|-----------------------------------|-------|

| | |
|---------------------------------|--------|
| Supplies and Materials Expenses | 55,942 |
|---------------------------------|--------|

| | |
|------------------|--------|
| Utility Expenses | 40,934 |
|------------------|--------|

| | |
|------------------------|--------|
| Communication Expenses | 16,381 |
|------------------------|--------|

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|---------------------------|-----|
| Awards/Rewards and Prizes | 346 |
|---------------------------|-----|

| | |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses | |
|---|--|

| | |
|--|-------|
| Extraordinary and Miscellaneous Expenses | 4,267 |
|--|-------|

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|-----------------------|--------|
| Professional Services | 14,589 |
|-----------------------|--------|

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|------------------|--------|
| General Services | 83,451 |
|------------------|--------|

| | |
|--|------------------------------------|
| Repairs and Maintenance | 31,720 |
| Financial Assistance/Subsidy | 5,313,254 |
| Taxes, Insurance Premiums and Other Fees | 9,388 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 607 |
| Printing and Publication Expenses | 2,050 |
| Representation Expenses | 8,264 |
| Transportation and Delivery Expenses | 489 |
| Rent/Lease Expenses | 7,374 |
| Membership Dues and Contributions to Organizations | 659 |
| Subscription Expenses | 498 |
| Other Maintenance and Operating Expenses | <u>17,344</u> |
| Total Maintenance and Other Operating Expenses | <u>5,648,825</u> |
| Total Current Operating Expenditures | <u>6,380,933</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | <u>43,400</u> |
| Total Capital Outlays | <u>43,400</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>6,424,333</u></u> |

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, as indicated hereunder P 424,510,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|---------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 33,606,000 | P 35,633,000 | P | 69,239,000 |
| Operations | <u>41,025,000</u> | <u>314,246,000</u> | | 355,271,000 |
| ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | 41,025,000 | 163,971,000 | | 204,996,000 |
| ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | <u>150,275,000</u> | | <u>150,275,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u><u>74,631,000</u></u> | P <u><u>349,879,000</u></u> | P | <u><u>424,510,000</u></u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Advanced Science and Technology Institute (ASTI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and

(b) ASTI's website.

The ASTI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 33,606,000 | P 35,633,000 | | P 69,239,000 |
| Sub-total, General Administration and Support | <u>33,606,000</u> | <u>35,633,000</u> | | <u>69,239,000</u> |
| Operations | | | | |
| ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | <u>41,025,000</u> | <u>163,971,000</u> | | <u>204,996,000</u> |
| Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology | 41,025,000 | 163,971,000 | | 204,996,000 |
| ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | <u>150,275,000</u> | | <u>150,275,000</u> |
| Technical transfer through diffusion and commercialization | | <u>150,275,000</u> | | <u>150,275,000</u> |
| Sub-total, Operations | <u>41,025,000</u> | <u>314,246,000</u> | | <u>355,271,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 74,631,000</u> | <u>P 349,879,000</u> | | <u>P 424,510,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,232

Total Permanent Positions

44,232

| | |
|--|---------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 2,016 |
| Representation Allowance | 408 |
| Transportation Allowance | 408 |
| Clothing and Uniform Allowance | 504 |
| Mid-Year Bonus - Civilian | 3,686 |
| Year End Bonus | 3,686 |
| Cash Gift | 420 |
| Productivity Enhancement Incentive | 420 |
| | <hr/> |
| Total Other Compensation Common to All | 11,548 |
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | 17,673 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 17,673 |
| Other Benefits | |
| PAG-IBIG Contributions | 101 |
| PhilHealth Contributions | 976 |
| Employees Compensation Insurance Premiums | 101 |
| | <hr/> |
| Total Other Benefits | 1,178 |
| | <hr/> |
| Total Personnel Services | 74,631 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,142 |
| Training and Scholarship Expenses | 3,338 |
| Supplies and Materials Expenses | 12,546 |
| Utility Expenses | 10,150 |
| Communication Expenses | 143,294 |
| Awards/Rewards and Prizes | 850 |
| Survey, Research, Exploration and Development Expenses | 3,850 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 97,826 |
| General Services | 7,850 |
| Repairs and Maintenance | 7,020 |
| Taxes, Insurance Premiums and Other Fees | 13,708 |
| Labor and Wages | 150 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 456 |
| Printing and Publication Expenses | 780 |
| Representation Expenses | 857 |
| Transportation and Delivery Expenses | 2,235 |
| Rent/Lease Expenses | 26,435 |
| Membership Dues and Contributions to Organizations | 120 |
| Subscription Expenses | 15,096 |
| Other Maintenance and Operating Expenses | 40 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 349,879 |

| | |
|--------------------------------------|-----------------------|
| Total Current Operating Expenditures | <u>424,510</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>424,510</u></u> |

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 601,577,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 55,938,000 | P 23,629,000 | P | P 79,567,000 |
| Operations | <u>76,391,000</u> | <u>28,030,000</u> | | <u>104,421,000</u> |
| FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | 27,809,000 | 14,662,000 | | 42,471,000 |
| NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | 21,437,000 | 2,923,000 | | 24,360,000 |
| FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | <u>27,145,000</u> | <u>10,445,000</u> | | <u>37,590,000</u> |
| Total, Program(s) | <u>132,329,000</u> | <u>51,659,000</u> | | <u>183,988,000</u> |
| B. PROJECTS | | | | |
| Locally-Funded Projects | | <u>367,589,000</u> | <u>50,000,000</u> | <u>417,589,000</u> |
| Total, Project(s) | | <u>367,589,000</u> | <u>50,000,000</u> | <u>417,589,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>132,329,000</u> | P <u>419,248,000</u> | P <u>50,000,000</u> | P <u>601,577,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Food and Nutrition Research Institute (FNRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) FNRI's website.

The FNRI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

| | | | | | | |
|--|---|--------------------|---|-------------------|---|--------------------|
| General Management and Supervision | P | 47,884,000 | P | 23,629,000 | P | 71,513,000 |
| Administration of Personnel Benefits | | <u>8,054,000</u> | | | | <u>8,054,000</u> |
| Sub-total, General Administration and Support | | <u>55,938,000</u> | | <u>23,629,000</u> | | <u>79,567,000</u> |
| Operations | | | | | | |
| FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | | <u>27,809,000</u> | | <u>14,662,000</u> | | <u>42,471,000</u> |
| Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition | | 27,809,000 | | 14,662,000 | | 42,471,000 |
| NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | | <u>21,437,000</u> | | <u>2,923,000</u> | | <u>24,360,000</u> |
| Nutritional Assessment and Monitoring on Food and Nutrition | | 21,437,000 | | 2,923,000 | | 24,360,000 |
| FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | | <u>27,145,000</u> | | <u>10,445,000</u> | | <u>37,590,000</u> |
| Technical Services on Food and Nutrition | | 27,145,000 | | 10,445,000 | | 37,590,000 |
| Sub-total, Operations | | <u>76,391,000</u> | | <u>28,030,000</u> | | <u>104,421,000</u> |
| Total, Regular Program(s) | | <u>132,329,000</u> | | <u>51,659,000</u> | | <u>183,988,000</u> |

PROJECTS

Locally Funded Projects

| | | | | | | |
|--|---|--------------------|---|--------------------|-------------------|--------------------|
| Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center | | | | 21,455,000 | | 21,455,000 |
| Expanded National Nutrition Survey | | | | 346,134,000 | | 346,134,000 |
| FNRI Relocation and Construction of Building | | | | | 50,000,000 | 50,000,000 |
| Sub-total, Locally-Funded Projects | | | | <u>367,589,000</u> | <u>50,000,000</u> | <u>417,589,000</u> |
| Sub-total, Projects | | | | <u>367,589,000</u> | <u>50,000,000</u> | <u>417,589,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>132,329,000</u> | P | <u>419,248,000</u> | P | <u>50,000,000</u> |
| | | | | | P | <u>601,577,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

| | |
|---|----------------|
| Permanent Positions | |
| Basic Salary | 75,159 |
| Total Permanent Positions | 75,159 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 3,768 |
| Representation Allowance | 372 |
| Transportation Allowance | 372 |
| Clothing and Uniform Allowance | 942 |
| Mid-Year Bonus - Civilian | 6,263 |
| Year End Bonus | 6,263 |
| Cash Gift | 785 |
| Productivity Enhancement Incentive | 785 |
| Total Other Compensation Common to All | 19,550 |
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | 27,465 |
| Total Other Compensation for Specific Groups | 27,465 |
| Other Benefits | |
| PAG-IBIG Contributions | 188 |
| PhilHealth Contributions | 1,665 |
| Employees Compensation Insurance Premiums | 188 |
| Loyalty Award - Civilian | 60 |
| Terminal Leave | 8,054 |
| Total Other Benefits | 10,155 |
| Total Personnel Services | 132,329 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,623 |
| Training and Scholarship Expenses | 2,300 |
| Supplies and Materials Expenses | 47,510 |
| Utility Expenses | 9,635 |
| Communication Expenses | 3,100 |
| Awards/Rewards and Prizes | 550 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 332,767 |
| General Services | 4,285 |
| Repairs and Maintenance | 7,350 |
| Taxes, Insurance Premiums and Other Fees | 2,263 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 90 |
| Printing and Publication Expenses | 2,080 |
| Representation Expenses | 2,084 |
| Transportation and Delivery Expenses | 570 |
| Rent/Lease Expenses | 300 |
| Subscription Expenses | 350 |

| | |
|--|----------------|
| Other Maintenance and Operating Expenses | 1,255 |
| Total Maintenance and Other Operating Expenses | 419,248 |
| Total Current Operating Expenditures | 551,577 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 50,000 |
| Total Capital Outlays | 50,000 |
| TOTAL NEW APPROPRIATIONS | 601,577 |

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 222,748,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|---------------------|----------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 83,270,000 | P 22,397,000 | P | 105,667,000 |
| Operations | 72,213,000 | 24,684,000 | | 96,897,000 |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | 44,040,000 | 12,342,000 | | 56,382,000 |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | 18,923,000 | 740,000 | | 19,663,000 |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 9,250,000 | 11,602,000 | | 20,852,000 |
| Total, Regular Programs | 155,483,000 | 47,081,000 | | 202,564,000 |
| B. PROJECTS | | | | |
| Locally-Funded Projects(s) | | 5,568,000 | 14,616,000 | 20,184,000 |
| Total, Projects | | 5,568,000 | 14,616,000 | 20,184,000 |
| TOTAL NEW APPROPRIATIONS | P 155,483,000 | P 52,649,000 | P 14,616,000 | P 222,748,000 |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Forest Products Research and Development Institute (FPRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) FPRDI's website.

The FPRDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules

and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 74,546,000 P | 22,397,000 P | | P 96,943,000 |
| Administration of Personnel Benefits | 8,724,000 | | | 8,724,000 |
| Sub-total, General Administration and Support | 83,270,000 | 22,397,000 | | 105,667,000 |
| Operations | | | | |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | 44,040,000 | 12,342,000 | | 56,382,000 |
| Scientific Research and Development Services on Wood and Non-Wood Forest Products | 44,040,000 | 12,342,000 | | 56,382,000 |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | 18,923,000 | 740,000 | | 19,663,000 |
| Technology Transfer/Promotion on Wood and Non-wood Forest Products | 18,923,000 | 740,000 | | 19,663,000 |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 9,250,000 | 11,602,000 | | 20,852,000 |
| Testing, analysis and other technical services on wood and non-wood forest products | 9,250,000 | 11,602,000 | | 20,852,000 |
| Sub-total, Operations | 72,213,000 | 24,684,000 | | 96,897,000 |
| Total, Regular Program(s) | 155,483,000 | 47,081,000 | | 202,564,000 |
| PROJECTS | | | | |
| Locally-Funded Projects | | | | |
| Rehabilitation of Pulp and Paper Laboratories | | | 3,000,000 | 3,000,000 |
| Renovation of Material Science Division (MSD) Laboratories and Offices | | | 5,000,000 | 5,000,000 |
| FPRDI Strategic and Administrative Information System Management and Maintenance | | 5,568,000 | 6,616,000 | 12,184,000 |

| | | | | |
|--------------------------------------|---|--------------------|-------------------|--------------------|
| Sub-total, Locally-Funded Project(s) | | 5,568,000 | 14,616,000 | 20,184,000 |
| Total, Project(s) | | <u>5,568,000</u> | <u>14,616,000</u> | <u>20,184,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>155,483,000</u> | P | <u>52,649,000</u> |
| | | | P | <u>14,616,000</u> |
| | | | P | <u>222,748,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 80,089

Total Permanent Positions 80,089

Other Compensation Common to All

Personnel Economic Relief Allowance 4,344

Representation Allowance 906

Transportation Allowance 906

Clothing and Uniform Allowance 1,086

Mid-Year Bonus - Civilian 6,674

Year End Bonus 6,674

Cash Gift 905

Productivity Enhancement Incentive 905

Total Other Compensation Common to All 22,400

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 41,920

Total Other Compensation for Specific Groups 41,920

Other Benefits

PAG-IBIG Contributions 216

PhilHealth Contributions 1,773

Employees Compensation Insurance Premiums 216

Loyalty Award - Civilian 145

Terminal Leave 8,724

Total Other Benefits 11,074

Total Personnel Services 155,483

Maintenance and Other Operating Expenses

Travelling Expenses 6,026

Training and Scholarship Expenses 3,960

Supplies and Materials Expenses 11,682

| | |
|---|---------------------------|
| Utility Expenses | 9,700 |
| Communication Expenses | 2,560 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 5,350 |
| General Services | 4,200 |
| Repairs and Maintenance | 2,747 |
| Taxes, Insurance Premiums and Other Fees | 1,330 |
| Labor and Wages | 1,750 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 30 |
| Printing and Publication Expenses | 400 |
| Representation Expenses | 350 |
| Transportation and Delivery Expenses | 180 |
| Rent/Lease Expenses | 250 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 1,298 |
| Other Maintenance and Operating Expenses | <u>300</u> |
| Total Maintenance and Other Operating Expenses | <u>52,649</u> |
| Total Current Operating Expenditures | <u>208,132</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 8,000 |
| Machinery and Equipment Outlay | <u>6,616</u> |
| Total Capital Outlays | <u>14,616</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>222,748</u></u> |

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 430,916,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 100,486,000 | P 13,893,000 | P | 114,379,000 |
| Operations | <u>155,873,000</u> | <u>120,664,000</u> | | <u>276,537,000</u> |
| INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | 84,918,000 | 57,692,000 | | 142,610,000 |
| INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | 25,137,000 | 6,793,000 | | 31,930,000 |
| INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | <u>45,818,000</u> | <u>56,179,000</u> | | <u>101,997,000</u> |

| | | | |
|---------------------------------|-------------------------------|-----------------------------|---|
| Total, Programs | <u>256,359,000</u> | <u>134,557,000</u> | <u>390,916,000</u> |
| B. PROJECTS | | | |
| Locally-Funded Projects | | <u>40,000,000</u> | <u>40,000,000</u> |
| Total, Project(s) | | <u>40,000,000</u> | <u>40,000,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>256,359,000</u> P | <u>134,557,000</u> P | <u>40,000,000</u> P <u>430,916,000</u> |

Special Provision(s)

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

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

2. **Reporting and Posting Requirements.** The Industrial Technology Development Institute (ITDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- ITDI's website.

The ITDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 85,515,000 | P 11,784,000 | P | 97,299,000 |
| Administration of Personnel Benefits | 6,552,000 | | | 6,552,000 |
| Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System | <u>8,419,000</u> | <u>2,109,000</u> | | <u>10,528,000</u> |
| Sub-total, General Administration and Support | <u>100,486,000</u> | <u>13,893,000</u> | | <u>114,379,000</u> |
| Operations | | | | |
| INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | <u>84,918,000</u> | <u>57,692,000</u> | | <u>142,610,000</u> |
| Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy | 84,918,000 | 57,692,000 | | 142,610,000 |
| INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | <u>25,137,000</u> | <u>6,793,000</u> | | <u>31,930,000</u> |

| | | | | |
|---|----------------------|----------------------|---------------------|----------------------|
| Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy | | 2,876,000 | | 2,876,000 |
| Promotion and Marketing of Industrial Technologies and Services | 25,137,000 | 3,917,000 | | 29,054,000 |
| INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | <u>45,818,000</u> | <u>56,179,000</u> | | <u>101,997,000</u> |
| Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services | <u>45,818,000</u> | <u>56,179,000</u> | | <u>101,997,000</u> |
| Sub-total, Operations | <u>155,873,000</u> | <u>120,664,000</u> | | <u>276,537,000</u> |
| Total, Regular Program(s) | <u>256,359,000</u> | <u>134,557,000</u> | | <u>390,916,000</u> |
| PROJECTS | | | | |
| Locally-Funded Projects | | | | |
| Repair/Renovation and Maintenance of ITDI Buildings and Facilities | | | <u>40,000,000</u> | <u>40,000,000</u> |
| Sub-total, Locally-Funded Projects | | | <u>40,000,000</u> | <u>40,000,000</u> |
| Total, Project(s) | | | <u>40,000,000</u> | <u>40,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 256,359,000</u> | <u>P 134,557,000</u> | <u>P 40,000,000</u> | <u>P 430,916,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

146,680

Total Permanent Positions

146,680

Other Compensation Common to All

Personnel Economic Relief Allowance

7,368

Representation Allowance

702

Transportation Allowance

702

Clothing and Uniform Allowance

1,842

Mid-Year Bonus - Civilian

12,222

Year End Bonus

12,222

Cash Gift

1,535

Productivity Enhancement Incentive

1,535

Total Other Compensation Common to All

38,128

| | |
|---|-----------------------|
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | 61,009 |
| Total Other Compensation for Specific Groups | <u>61,009</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 369 |
| PhilHealth Contributions | 3,252 |
| Employees Compensation Insurance Premiums | 369 |
| Terminal Leave | 6,552 |
| Total Other Benefits | <u>10,542</u> |
| Total, Personnel Services | <u>256,359</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,653 |
| Training and Scholarship Expenses | 2,050 |
| Supplies and Materials Expenses | 33,959 |
| Utility Expenses | 33,331 |
| Communication Expenses | 2,013 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 491 |
| Professional Services | 16,476 |
| General Services | 14,752 |
| Repairs and Maintenance | 14,957 |
| Taxes, Insurance Premiums and Other Fees | 3,312 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 400 |
| Printing and Publication Expenses | 450 |
| Representation Expenses | 815 |
| Transportation and Delivery Expenses | 135 |
| Rent/Lease Expenses | 315 |
| Membership Dues and Contributions to Organizations | 400 |
| Subscription Expenses | 616 |
| Other Maintenance and Operating Expenses | 3,432 |
| Total Maintenance and Other Operating Expenses | <u>134,557</u> |
| Total Current Operating Expenditures | <u>390,916</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 40,000 |
| Total Capital Outlays | <u>40,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>430,916</u></u> |

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 246,795,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 89,303,000 | P 15,825,000 | P | P 105,128,000 |
| Operations | 84,419,000 | 20,220,000 | | 104,639,000 |
| METALS INDUSTRY RESEARCH PROGRAM | 45,675,000 | 12,067,000 | | 57,742,000 |
| METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | 17,835,000 | 3,633,000 | | 21,468,000 |
| METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 20,909,000 | 4,520,000 | | 25,429,000 |
| Total Regular, Program(s) | 173,722,000 | 36,045,000 | | 209,767,000 |
| B. PROJECTS | | | | |
| Locally-Funded Project(s) | | 17,028,000 | 20,000,000 | 37,028,000 |
| Total, Project(s) | | 17,028,000 | 20,000,000 | 37,028,000 |
| TOTAL NEW APPROPRIATIONS | P 173,722,000 | P 53,073,000 | P 20,000,000 | P 246,795,000 |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Metals Industry Research and Development Center (MIRDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- MIRDC's website.

The MIRDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 88,814,000 | P 15,825,000 | P | P 104,639,000 |
| Administration of Personnel Benefits | 489,000 | | | 489,000 |
| Sub-total, General Administration and Support | 89,303,000 | 15,825,000 | | 105,128,000 |

| | | | |
|--|-----------------------------|-----------------------------|----------------------------|
| Operations | | | |
| METALS INDUSTRY RESEARCH PROGRAM | <u>45,675,000</u> | <u>12,067,000</u> | <u>57,742,000</u> |
| Prototype and process development through metalcasting, metalworking and surface engineering processes | 45,675,000 | 12,067,000 | 57,742,000 |
| METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | <u>17,835,000</u> | <u>3,633,000</u> | <u>21,468,000</u> |
| Technical assistance and technology transfer through consultancy, training and information awareness program | 17,835,000 | 3,633,000 | 21,468,000 |
| METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | <u>20,909,000</u> | <u>4,520,000</u> | <u>25,429,000</u> |
| Testing, analysis and calibration services | 20,909,000 | 4,520,000 | 25,429,000 |
| Sub-total, Operations | <u>84,419,000</u> | <u>20,220,000</u> | <u>104,639,000</u> |
| Total, Regular Program(s) | <u>173,722,000</u> | <u>36,045,000</u> | <u>209,767,000</u> |
| PROJECTS | | | |
| Locally-Funded Project(s) | | | |
| Repair of Perimeter Fence (90,000 square meters) | | 8,000,000 | 8,000,000 |
| Upgrading of MIRDC Laboratory and Administration Building | | 12,000,000 | 12,000,000 |
| Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC - (AIM) | | 5,597,000 | 5,597,000 |
| Operation and Management of the Mold Technology Support Center (MSTC) | | <u>11,431,000</u> | <u>11,431,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>17,028,000</u> | <u>20,000,000</u> |
| Total, Project(s) | | <u>17,028,000</u> | <u>37,028,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>173,722,000</u> | P <u>53,073,000</u> | P <u>20,000,000</u> |
| | | P <u>246,795,000</u> | |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,549

Total Permanent Positions

95,549

| | |
|---|----------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 5,040 |
| Representation Allowance | 612 |
| Transportation Allowance | 612 |
| Clothing and Uniform Allowance | 1,260 |
| Mid-Year Bonus - Civilian | 7,963 |
| Year End Bonus | 7,963 |
| Cash Gift | 1,050 |
| Productivity Enhancement Incentive | 1,050 |
| | <hr/> |
| Total Other Compensation Common to All | 25,550 |
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | 48,063 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 48,063 |
| Other Benefits | |
| PAG-IBIG Contributions | 252 |
| PhilHealth Contributions | 2,113 |
| Employees Compensation Insurance Premiums | 252 |
| Loyalty Award - Civilian | 150 |
| Terminal Leave | 489 |
| | <hr/> |
| Total Other Benefits | 3,256 |
| Non-Permanent Positions | 1,304 |
| | <hr/> |
| Total Personnel Services | 173,722 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,458 |
| Training and Scholarship Expenses | 4,674 |
| Supplies and Materials Expenses | 4,598 |
| Utility Expenses | 15,030 |
| Communication Expenses | 895 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 8,082 |
| General Services | 6,310 |
| Repairs and Maintenance | 3,615 |
| Taxes, Insurance Premiums and Other Fees | 600 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 60 |
| Printing and Publication Expenses | 18 |
| Representation Expenses | 250 |
| Transportation and Delivery Expenses | 140 |
| Rent/Lease Expenses | 5,110 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | 1,747 |
| Other Maintenance and Operating Expenses | 200 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 53,073 |

| | |
|--------------------------------------|-----------------------|
| Total Current Operating Expenditures | <u>226,795</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | <u>20,000</u> |
| Total Capital Outlays | <u>20,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>246,795</u></u> |

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 162,918,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P <u>12,019,000</u> | P <u>7,051,000</u> | P | P <u>19,070,000</u> |
| Operations | <u>6,353,000</u> | <u>113,495,000</u> | <u>24,000,000</u> | <u>143,848,000</u> |
| SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | <u>6,353,000</u> | <u>113,495,000</u> | <u>24,000,000</u> | <u>143,848,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u><u>18,372,000</u></u> | P <u><u>120,546,000</u></u> | P <u><u>24,000,000</u></u> | P <u><u>162,918,000</u></u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Academy of Science and Technology (NAST) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NAST's website.

The NAST shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|---------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P <u>12,019,000</u> | P <u>7,051,000</u> | P | P <u>19,070,000</u> |
| Sub-total, General Administration and Support | <u>12,019,000</u> | <u>7,051,000</u> | | <u>19,070,000</u> |

Operations

| | | | | |
|--|---------------------|----------------------|---------------------|----------------------|
| SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | <u>6,353,000</u> | <u>113,495,000</u> | <u>24,000,000</u> | <u>143,848,000</u> |
| Formulation of policy recommendations on relevant Science and Technology concerns | 4,315,000 | 16,182,000 | | 20,497,000 |
| Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country | 1,264,000 | 16,512,000 | | 17,776,000 |
| Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter | | 65,034,000 | | 65,034,000 |
| Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center | <u>774,000</u> | <u>15,767,000</u> | <u>24,000,000</u> | <u>40,541,000</u> |
| Sub-total, Operations | <u>6,353,000</u> | <u>113,495,000</u> | <u>24,000,000</u> | <u>143,848,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 18,372,000</u> | <u>P 120,546,000</u> | <u>P 24,000,000</u> | <u>P 162,918,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|---------------------------|---------------|
| Basic Salary | <u>10,539</u> |
| Total Permanent Positions | <u>10,539</u> |

Other Compensation Common to All

| | |
|--|--------------|
| Personnel Economic Relief Allowance | 408 |
| Representation Allowance | 228 |
| Transportation Allowance | 228 |
| Clothing and Uniform Allowance | 102 |
| Mid-Year Bonus - Civilian | 878 |
| Year End Bonus | 878 |
| Cash Gift | 85 |
| Per Diems | 703 |
| Productivity Enhancement Incentive | <u>85</u> |
| Total Other Compensation Common to All | <u>3,595</u> |

Other Compensation for Specific Groups

| | |
|--|--------------|
| Magna Carta for Science & Technology Personnel | <u>3,681</u> |
|--|--------------|

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| | |
|--|-----------------------|
| Total Other Compensation for Specific Groups | <u>3,681</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 20 |
| PhilHealth Contributions | 214 |
| Employees Compensation Insurance Premiums | 20 |
| Loyalty Award - Civilian | <u>15</u> |
| Total Other Benefits | <u>269</u> |
| Non-Permanent Positions | <u>288</u> |
| Total Personnel Services | <u>18,372</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,738 |
| Training and Scholarship Expenses | 200 |
| Supplies and Materials Expenses | 3,184 |
| Utility Expenses | 1,040 |
| Communication Expenses | 1,140 |
| Awards/Rewards and Prizes | 65,842 |
| Survey, Research, Exploration and Development Expenses | 4,320 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 6,865 |
| General Services | 2,418 |
| Repairs and Maintenance | 14,756 |
| Taxes, Insurance Premiums and Other Fees | 445 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 395 |
| Printing and Publication Expenses | 1,210 |
| Representation Expenses | 10,214 |
| Transportation and Delivery Expenses | 67 |
| Rent/Lease Expenses | 577 |
| Membership Dues and Contributions to Organizations | 145 |
| Subscription Expenses | 223 |
| Other Maintenance and Operating Expenses | <u>2,631</u> |
| Total Maintenance and Other Operating Expenses | <u>120,546</u> |
| Total Current Operating Expenditures | <u>138,918</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | <u>24,000</u> |
| Total Capital Outlays | <u>24,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>162,918</u></u> |

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 184,992,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 20,954,000 | P 18,547,000 | | P 39,501,000 |
| Support to Operations | 3,303,000 | 8,667,000 | | 11,970,000 |
| Operations | <u>6,193,000</u> | <u>117,328,000</u> | | <u>123,521,000</u> |
| POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | 710,000 | 4,730,000 | | 5,440,000 |
| BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | <u>5,483,000</u> | <u>112,598,000</u> | | <u>118,081,000</u> |
| Total, Regular Program(s) | <u>30,450,000</u> | <u>144,542,000</u> | | <u>174,992,000</u> |
| B. PROJECTS | | | | |
| Locally-Funded Project(s) | | <u>10,000,000</u> | | <u>10,000,000</u> |
| Total, Project(s) | | <u>10,000,000</u> | | <u>10,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 30,450,000</u> | <u>P 154,542,000</u> | | <u>P 184,992,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Research Council of the Philippines (NRCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NRCP's website.

The NRCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|-------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 20,875,000 | P 18,547,000 | | P 39,422,000 |
| Administration of Personnel Benefits | <u>79,000</u> | | | <u>79,000</u> |
| Sub-total, General Administration and Support | <u>20,954,000</u> | <u>18,547,000</u> | | <u>39,501,000</u> |

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| | | | |
|---|----------------------------|-----------------------------|-----------------------------|
| Support to Operations | | | |
| NRCP Library Operation | 2,529,000 | 657,000 | 3,186,000 |
| IT support | <u>774,000</u> | <u>8,010,000</u> | <u>8,784,000</u> |
| Sub-total, Support to Operations | <u>3,303,000</u> | <u>8,667,000</u> | <u>11,970,000</u> |
| Operations | | | |
| POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | <u>710,000</u> | <u>4,730,000</u> | <u>5,440,000</u> |
| Research based Policy Development for S&T and issues of national concern | 710,000 | 4,730,000 | 5,440,000 |
| BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | <u>5,483,000</u> | <u>112,598,000</u> | <u>118,081,000</u> |
| Development, integration and coordination of the National Research System for Basic Research | 4,209,000 | 108,664,000 | 112,873,000 |
| Programming, monitoring and evaluation of basic research and other resource requirements | <u>1,274,000</u> | <u>3,934,000</u> | <u>5,208,000</u> |
| Sub-total, Operations | <u>6,193,000</u> | <u>117,328,000</u> | <u>123,521,000</u> |
| Total, Regular Program(s) | <u>30,450,000</u> | <u>144,542,000</u> | <u>174,992,000</u> |
| PROJECTS | | | |
| Locally-Funded Project(s) | | | |
| Development of basic and Policy Research, Capacity Building of Filipino Researchers | | <u>10,000,000</u> | <u>10,000,000</u> |
| Sub-total, Locally-Funded Projects | | <u>10,000,000</u> | <u>10,000,000</u> |
| Total, Project(s) | | <u>10,000,000</u> | <u>10,000,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>30,450,000</u> | P <u>154,542,000</u> | P <u>184,992,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,015

Total Permanent Positions

16,015

Other Compensation Common to All

| | |
|---|---------|
| Personnel Economic Relief Allowance | 840 |
| Representation Allowance | 168 |
| Transportation Allowance | 168 |
| Clothing and Uniform Allowance | 210 |
| Honoraria | 3,000 |
| Mid-Year Bonus - Civilian | 1,333 |
| Year End Bonus | 1,333 |
| Cash Gift | 175 |
| Productivity Enhancement Incentive | 175 |
| | <hr/> |
| Total Other Compensation Common to All | 7,402 |
| | <hr/> |
| Other Compensation for Specific Groups | |
| | |
| Magna Carta for Science & Technology Personnel | 6,386 |
| Anniversary Bonus - Civilian | 126 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 6,512 |
| | <hr/> |
| Other Benefits | |
| | |
| PAG-IBIG Contributions | 41 |
| PhilHealth Contributions | 345 |
| Employees Compensation Insurance Premiums | 41 |
| Loyalty Award - Civilian | 15 |
| Terminal Leave | 79 |
| | <hr/> |
| Total Other Benefits | 521 |
| | <hr/> |
| Total Personnel Services | 30,450 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| | |
| Travelling Expenses | 5,037 |
| Training and Scholarship Expenses | 8,160 |
| Supplies and Materials Expenses | 4,863 |
| Utility Expenses | 2,440 |
| Communication Expenses | 1,487 |
| Awards/Rewards and Prizes | 450 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 12,501 |
| General Services | 1,549 |
| Repairs and Maintenance | 2,710 |
| Financial Assistance/Subsidy | 102,385 |
| Taxes, Insurance Premiums and Other Fees | 178 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 11 |
| Printing and Publication Expenses | 3,647 |
| Representation Expenses | 7,556 |
| Transportation and Delivery Expenses | 5 |
| Rent/Lease Expenses | 165 |
| Subscription Expenses | 1,250 |
| Other Maintenance and Operating Expenses | 12 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 154,542 |
| | <hr/> |

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|--------------------------------------|----------------|
| Total Current Operating Expenditures | 184,992 |
| TOTAL NEW APPROPRIATIONS | 184,992 |

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 1,203,777,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 238,769,000 | P 49,314,000 | P | 288,083,000 |
| Support to Operations | 40,096,000 | 145,841,000 | | 185,937,000 |
| Operations | <u>334,608,000</u> | <u>295,149,000</u> | | <u>629,757,000</u> |
| WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM | 273,789,000 | 228,925,000 | | 502,714,000 |
| FLOOD FORECASTING AND WARNING PROGRAM | 20,003,000 | 37,114,000 | | 57,117,000 |
| RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM | <u>40,816,000</u> | <u>29,110,000</u> | | <u>69,926,000</u> |
| Total, Regular Program(s) | <u>613,473,000</u> | <u>490,304,000</u> | | <u>1,103,777,000</u> |
| B. PROJECTS | | | | |
| Locally-Funded Project(s) | | | <u>100,000,000</u> | <u>100,000,000</u> |
| Total, Project(s) | | | <u>100,000,000</u> | <u>100,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 613,473,000</u> | <u>P 490,304,000</u> | <u>P 100,000,000</u> | <u>P 1,203,777,000</u> |

Special Provision(s)

1 **Reporting and Posting Requirements.** The Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PAGASA's website.

The PAGASA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2 **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

| | | | | | |
|---|---|--------------------|-----------------------------|---|--------------------|
| General Administration and Support | | | | | |
| General Management and Supervision | P | 216,065,000 | P 49,314,000 P | P | 265,379,000 |
| Administration of Personnel Benefits | | <u>22,704,000</u> | <u> </u> | | <u>22,704,000</u> |
| Sub-total, General Administration and Support | | <u>238,769,000</u> | <u>49,314,000</u> | | <u>288,083,000</u> |
| Support to Operations | | | | | |
| Operation and maintenance of Weather Surveillance Radar Network | | | 108,764,000 | | 108,764,000 |
| Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins | | | 5,019,000 | | 5,019,000 |
| Construction/Repair/Rehabilitation of damaged weather stations and ICT equipment and facilities | | <u>40,096,000</u> | <u>32,058,000</u> | | <u>72,154,000</u> |
| Sub-total, Support to Operations | | <u>40,096,000</u> | <u>145,841,000</u> | | <u>185,937,000</u> |
| Operations | | | | | |
| WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM | | <u>273,789,000</u> | <u>228,925,000</u> | | <u>502,714,000</u> |
| Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center | | 46,602,000 | 22,419,000 | | 69,021,000 |
| Climate data management, agrometeorological and climate change research and development | | 30,485,000 | 13,395,000 | | 43,880,000 |
| Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of automated observational data from surface and upper-air observation network | | 196,702,000 | 188,536,000 | | 385,238,000 |
| Operation of upgraded meteorological satellite receiving and processing systems | | | 4,575,000 | | 4,575,000 |
| FLOOD FORECASTING AND WARNING PROGRAM | | <u>20,003,000</u> | <u>37,114,000</u> | | <u>57,117,000</u> |
| Flood forecasting and hydro-meteorological services | | 20,003,000 | 22,238,000 | | 42,241,000 |
| Operation and maintenance of the flood forecasting and warning system for dam operation | | | 14,876,000 | | 14,876,000 |
| RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM | | <u>40,816,000</u> | <u>29,110,000</u> | | <u>69,926,000</u> |

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| | | | |
|--|----------------------|----------------------|------------------------|
| Research on Atmospheric, Geophysical and Allied Sciences | 40,816,000 | 25,896,000 | 66,712,000 |
| Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services | | 3,214,000 | 3,214,000 |
| Sub-total, Operations | 334,608,000 | 295,149,000 | 629,757,000 |
| Total, Regular Program(s) | 613,473,000 | 490,304,000 | 1,103,777,000 |
| PROJECTS | | | |
| Locally-Funded Project(s) | | | |
| Establishment of new PAGASA Weather Stations in various Regions | | 100,000,000 | 100,000,000 |
| Sub-total, Locally-Funded Project(s) | | 100,000,000 | 100,000,000 |
| Total, Project(s) | | 100,000,000 | 100,000,000 |
| TOTAL NEW APPROPRIATIONS | P 613,473,000 | P 490,304,000 | P 1,203,777,000 |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|---------------------------|---------|
| Basic Salary | 324,309 |
| Total Permanent Positions | 324,309 |

Other Compensation Common to All

| | |
|--|--------|
| Personnel Economic Relief Allowance | 19,512 |
| Representation Allowance | 858 |
| Transportation Allowance | 858 |
| Clothing and Uniform Allowance | 4,974 |
| Mid-Year Bonus - Civilian | 27,024 |
| Year End Bonus | 27,024 |
| Cash Gift | 4,145 |
| Productivity Enhancement Incentive | 4,145 |
| Total Other Compensation Common to All | 88,540 |

Other Compensation for Specific Groups

| | |
|--|---------|
| Magna Carta for Science & Technology Personnel | 156,498 |
| Night Shift Differential Pay | 11,252 |
| Total Other Compensation for Specific Groups | 167,750 |

| | |
|---|-------------------------|
| Other Benefits | |
| PAG-IBIG Contributions | 995 |
| PhilHealth Contributions | 7,258 |
| Employees Compensation Insurance Premiums | 987 |
| Loyalty Award - Civilian | 930 |
| Terminal Leave | <u>22,704</u> |
| Total Other Benefits | <u>32,874</u> |
| Total Personnel Services | <u>613,473</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 23,528 |
| Training and Scholarship Expenses | 12,949 |
| Supplies and Materials Expenses | 182,517 |
| Utility Expenses | 40,013 |
| Communication Expenses | 47,565 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 21,516 |
| General Services | 28,333 |
| Repairs and Maintenance | 88,463 |
| Taxes, Insurance Premiums and Other Fees | 34,617 |
| 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 | 5,384 |
| Membership Dues and Contributions to Organizations | 50 |
| Subscription Expenses | 300 |
| Other Maintenance and Operating Expenses | <u>500</u> |
| Total Maintenance and Other Operating Expenses | <u>490,304</u> |
| Total Current Operating Expenditures | <u>1,103,777</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 70,000 |
| Machinery and Equipment Outlay | <u>30,000</u> |
| Total Capital Outlays | <u>100,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,203,777</u></u> |

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

For general administration and support, and operations, as indicated hereunder P 1,434,602,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | |
|------------------------------------|--------------------------------|--|-----------------|------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 66,987,000 | P 38,101,000 | | P 105,088,000 |
| Operations | 115,575,000 | 1,213,939,000 | | 1,329,514,000 |
| NATIONAL AANR SECTOR R&D PROGRAM | 115,575,000 | 1,213,939,000 | | 1,329,514,000 |
| TOTAL NEW APPROPRIATIONS | P 182,562,000 | P 1,252,040,000 | | P 1,434,602,000 |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PCAARRD's website.

The PCAARRD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 63,472,000 | P 38,101,000 | | P 101,573,000 |
| Administration of Personnel Benefits | 3,515,000 | | | 3,515,000 |
| Sub-total, General Administration and Support | 66,987,000 | 38,101,000 | | 105,088,000 |
| Operations | | | | |
| NATIONAL AANR SECTOR R&D PROGRAM | 115,575,000 | 1,213,939,000 | | 1,329,514,000 |
| Development, integration and coordination of the National Research System for the AANR Sector | 115,575,000 | 1,213,939,000 | | 1,329,514,000 |
| Sub-total, Operations | 115,575,000 | 1,213,939,000 | | 1,329,514,000 |
| TOTAL NEW APPROPRIATIONS | P 182,562,000 | P 1,252,040,000 | | P 1,434,602,000 |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 105,888 |
|--------------|---------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>105,888</u> |
|---------------------------|----------------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 5,112 |
|-------------------------------------|-------|

| | |
|--------------------------|-----|
| Representation Allowance | 912 |
|--------------------------|-----|

| | |
|--------------------------|-----|
| Transportation Allowance | 912 |
|--------------------------|-----|

| | |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 1,278 |
|--------------------------------|-------|

| | |
|-----------|-----|
| Honoraria | 641 |
|-----------|-----|

| | |
|---------------------------|-------|
| Mid-Year Bonus - Civilian | 8,824 |
|---------------------------|-------|

| | |
|----------------|-------|
| Year End Bonus | 8,824 |
|----------------|-------|

| | |
|-----------|-------|
| Cash Gift | 1,065 |
|-----------|-------|

| | |
|------------------------------------|--------------|
| Productivity Enhancement Incentive | <u>1,065</u> |
|------------------------------------|--------------|

| | |
|--|---------------|
| Total Other Compensation Common to All | <u>28,633</u> |
|--|---------------|

Other Compensation for Specific Groups

| | |
|--|---------------|
| Magna Carta for Science & Technology Personnel | <u>41,509</u> |
|--|---------------|

| | |
|--|---------------|
| Total Other Compensation for Specific Groups | <u>41,509</u> |
|--|---------------|

Other Benefits

| | |
|------------------------|-----|
| PAG-IBIG Contributions | 256 |
|------------------------|-----|

| | |
|--------------------------|-------|
| PhilHealth Contributions | 2,345 |
|--------------------------|-------|

| | |
|---|-----|
| Employees Compensation Insurance Premiums | 256 |
|---|-----|

| | |
|--------------------------|-----|
| Loyalty Award - Civilian | 160 |
|--------------------------|-----|

| | |
|----------------|--------------|
| Terminal Leave | <u>3,515</u> |
|----------------|--------------|

| | |
|----------------------|--------------|
| Total Other Benefits | <u>6,532</u> |
|----------------------|--------------|

| | |
|--------------------------|----------------|
| Total Personnel Services | <u>182,562</u> |
|--------------------------|----------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|--------|
| Travelling Expenses | 12,172 |
|---------------------|--------|

| | |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 3,140 |
|-----------------------------------|-------|

| | |
|---------------------------------|--------|
| Supplies and Materials Expenses | 12,204 |
|---------------------------------|--------|

| | |
|------------------|-------|
| Utility Expenses | 6,100 |
|------------------|-------|

| | |
|------------------------|-------|
| Communication Expenses | 7,879 |
|------------------------|-------|

| | |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses | |
|---|--|

| | |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 136 |
|--|-----|

| | |
|-----------------------|--------|
| Professional Services | 70,446 |
|-----------------------|--------|

| | |
|--|-----------------------------|
| General Services | 11,700 |
| Repairs and Maintenance | 10,871 |
| Financial Assistance/Subsidy | 1,098,902 |
| Taxes, Insurance Premiums and Other Fees | 2,153 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 4,059 |
| Representation Expenses | 4,224 |
| Transportation and Delivery Expenses | 100 |
| Rent/Lease Expenses | 5,419 |
| Membership Dues and Contributions to Organizations | 40 |
| Subscription Expenses | 1,788 |
| Other Maintenance and Operating Expenses | <u>707</u> |
| Total Maintenance and Other Operating Expenses | <u>1,252,040</u> |
| Total Current Operating Expenditures | <u>1,434,602</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,434,602</u></u> |

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder P 771,196,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | Total |
|---|---------------------------------------|---|------------------------|---------------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 18,933,000 | P 6,307,000 | | P 25,240,000 |
| Operations | <u>27,413,000</u> | <u>718,543,000</u> | | <u>745,956,000</u> |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | <u>27,413,000</u> | <u>718,543,000</u> | | <u>745,956,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 46,346,000</u></u> | <u><u>P 724,850,000</u></u> | | <u><u>P 771,196,000</u></u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Council for Health Research and Development (PCHRD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PCHRD's website.

The PCHRD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|----------------------------|---|------------------------|-----------------------------|
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 18,933,000 | P 6,307,000 | | P 25,240,000 |
| Sub-total, General Administration and Support | <u>18,933,000</u> | <u>6,307,000</u> | | <u>25,240,000</u> |
| Operations | | | | |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | <u>27,413,000</u> | <u>718,543,000</u> | | <u>745,956,000</u> |
| Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields | <u>27,413,000</u> | <u>718,543,000</u> | | <u>745,956,000</u> |
| Sub-total, Operations | <u>27,413,000</u> | <u>718,543,000</u> | | <u>745,956,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 46,346,000</u></u> | <u><u>P 724,850,000</u></u> | | <u><u>P 771,196,000</u></u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 28,408

 Total Permanent Positions 28,408

Other Compensation Common to All

 Personnel Economic Relief Allowance 1,320

 Representation Allowance 288

 Transportation Allowance 288

 Clothing and Uniform Allowance 330

 Mid-Year Bonus - Civilian 2,368

 Year End Bonus 2,368

 Cash Gift 275

 Per Diems 199

 Productivity Enhancement Incentive 275

 Total Other Compensation Common to All 7,711

Other Compensation for Specific Groups

 Magna Carta for Science & Technology Personnel 9,427

| | |
|---|----------------|
| Total Other Compensation for Specific Groups | 9,427 |
| Other Benefits | |
| PAG-IBIG Contributions | 66 |
| PhilHealth Contributions | 618 |
| Employees Compensation Insurance Premiums | 66 |
| Loyalty Award - Civilian | 50 |
| Total Other Benefits | 800 |
| Total Personnel Services | 46,346 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,187 |
| Training and Scholarship Expenses | 700 |
| Supplies and Materials Expenses | 1,943 |
| Utility Expenses | 3,500 |
| Communication Expenses | 4,050 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 32,150 |
| General Services | 2,465 |
| Repairs and Maintenance | 450 |
| Financial Assistance/Subsidy | 666,515 |
| Taxes, Insurance Premiums and Other Fees | 880 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 60 |
| Printing and Publication Expenses | 500 |
| Representation Expenses | 3,000 |
| Rent/Lease Expenses | 200 |
| Subscription Expenses | 3,100 |
| Other Maintenance and Operating Expenses | 1,000 |
| Total Maintenance and Other Operating Expenses | 724,850 |
| Total Current Operating Expenditures | 771,196 |
| TOTAL NEW APPROPRIATIONS | 771,196 |

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

For general administration and support, and operations, as indicated hereunder P 834,692,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | Total |
|------------------------------------|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 31,346,000 | P 15,366,000 | | P 46,712,000 |

| | | | | |
|--|----------|-------------------|----------------------|----------------------|
| Operations | | 42,415,000 | 745,565,000 | 787,980,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | | | |
| | | 42,415,000 | 745,565,000 | 787,980,000 |
| TOTAL NEW APPROPRIATIONS | P | 73,761,000 | P 760,931,000 | P 834,692,000 |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PCIEERD's website.

The PCIEERD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 31,288,000 | P 15,366,000 | | P 46,654,000 |
| Administration of Personnel Benefits | 58,000 | | | 58,000 |
| Sub-total, General Administration and Support | 31,346,000 | 15,366,000 | | 46,712,000 |
| Operations | | | | |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | | | |
| Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors | 42,415,000 | 745,565,000 | | 787,980,000 |
| Sub-total, Operations | 42,415,000 | 745,565,000 | | 787,980,000 |
| TOTAL NEW APPROPRIATIONS | P | 73,761,000 | P 760,931,000 | P 834,692,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|---|-----------------------|
| Basic Salary | 42,571 |
| Total Permanent Positions | <u>42,571</u> |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 1,680 |
| Representation Allowance | 630 |
| Transportation Allowance | 630 |
| Clothing and Uniform Allowance | 420 |
| Honoraria | 300 |
| Mid-Year Bonus - Civilian | 3,548 |
| Year End Bonus | 3,548 |
| Cash Gift | 350 |
| Productivity Enhancement Incentive | <u>350</u> |
| Total Other Compensation Common to All | <u>11,456</u> |
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | <u>18,527</u> |
| Total Other Compensation for Specific Groups | <u>18,527</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 84 |
| PhilHealth Contributions | 931 |
| Employees Compensation Insurance Premiums | 84 |
| Loyalty Award - Civilian | 50 |
| Terminal Leave | <u>58</u> |
| Total Other Benefits | <u>1,207</u> |
| Total Personnel Services | <u>73,761</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 854 |
| Training and Scholarship Expenses | 100 |
| Supplies and Materials Expenses | 2,417 |
| Utility Expenses | 1,359 |
| Communication Expenses | 199 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 300 |
| Professional Services | 4,330 |
| General Services | 3,280 |
| Repairs and Maintenance | 1,476 |
| Financial Assistance/Subsidy | 745,565 |
| Taxes, Insurance Premiums and Other Fees | 901 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 50 |
| Rent/Lease Expenses | <u>100</u> |
| Total Maintenance and Other Operating Expenses | <u>760,931</u> |
| Total Current Operating Expenditures | <u>834,692</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>834,692</u></u> |

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 521,605,000

New Appropriations, by Programs/Projects

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|----------------------|----------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 67,180,000 | P 60,234,000 | P | P 127,414,000 |
| Support to Operations | | 1,328,000 | | 1,328,000 |
| Operations | <u>89,693,000</u> | <u>104,764,000</u> | <u>40,000,000</u> | <u>234,457,000</u> |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | 61,826,000 | 85,128,000 | 40,000,000 | 186,954,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | 16,974,000 | 12,738,000 | | 29,712,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | <u>10,893,000</u> | <u>6,898,000</u> | | <u>17,791,000</u> |
| Total, Regular Program(s) | <u>156,873,000</u> | <u>166,326,000</u> | <u>40,000,000</u> | <u>363,199,000</u> |
| B. PROJECTS | | | | |
| Locally-Funded Project(s) | | <u>75,993,000</u> | <u>82,413,000</u> | <u>158,406,000</u> |
| Total, Project(s) | | <u>75,993,000</u> | <u>82,413,000</u> | <u>158,406,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 156,873,000</u> | <u>P 242,319,000</u> | <u>P 122,413,000</u> | <u>P 521,605,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Institute of Volcanology and Seismology (PHIVOLCS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- PHIVOLCS' website.

The PHIVOLCS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

| | | | | | | |
|---|---|--------------------|---|--------------------|-------------------|--------------------|
| General Administration and Support | | | | | | |
| General Management and Supervision | P | 66,864,000 | P | 60,234,000 | P | 127,098,000 |
| Administration of Personnel Benefits | | <u>316,000</u> | | | | <u>316,000</u> |
| Sub-total, General Administration and Support | | <u>67,180,000</u> | | <u>60,234,000</u> | | <u>127,414,000</u> |
| Support to Operations | | | | | | |
| Participation in national and international scientific and technological societies and conferences/meetings | | | | <u>1,328,000</u> | | <u>1,328,000</u> |
| Sub-total, Support to Operations | | | | <u>1,328,000</u> | | <u>1,328,000</u> |
| Operations | | | | | | |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | | <u>61,826,000</u> | | <u>85,128,000</u> | <u>40,000,000</u> | <u>186,954,000</u> |
| Operations and development of volcano monitoring and warning systems | | 27,035,000 | | 24,712,000 | 20,000,000 | 71,747,000 |
| Operations and development of earthquake monitoring and information systems | | 34,791,000 | | 41,637,000 | 20,000,000 | 96,428,000 |
| Operations and development of tsunami monitoring and warning systems | | | | 18,779,000 | | 18,779,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | | <u>16,974,000</u> | | <u>12,738,000</u> | | <u>29,712,000</u> |
| Volcanological, Seismological and geophysical instrumentation research and development | | | | 7,373,000 | | 7,373,000 |
| Volcanic, earthquake and tsunami hazard mapping and risk assessment | | | | 2,989,000 | | 2,989,000 |
| Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami | | 16,974,000 | | 2,376,000 | | 19,350,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | | <u>10,893,000</u> | | <u>6,898,000</u> | | <u>17,791,000</u> |
| Information, education and communication activities for the promotion of disaster preparedness and risk reduction | | <u>10,893,000</u> | | <u>6,898,000</u> | | <u>17,791,000</u> |
| Sub-total, Operations | | <u>89,693,000</u> | | <u>104,764,000</u> | <u>40,000,000</u> | <u>234,457,000</u> |
| Total, Regular Program(s) | | <u>156,873,000</u> | | <u>166,326,000</u> | <u>40,000,000</u> | <u>363,199,000</u> |

B. PROJECTS

Locally-Funded Projects

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| 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 | | 10,000,000 | | 10,000,000 |
| 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 | | 7,148,000 | | 7,148,000 |
| 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 | | 11,900,000 | | 11,900,000 |
| Rehabilitation of Earthquake Monitoring Stations | | 23,700,000 | | 23,700,000 |
| Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines - Counterpart Fund for JICA Grant Aid Project | 11,402,000 | | | 11,402,000 |
| DYNASLOPE: Development of Site-Specific Threshold for Deep-seated Landslides and Slope Failures | 46,461,000 | 980,000 | | 47,441,000 |
| Measurement of Velocities of Earthquake Faults (MOVE FAULTS) | 12,771,000 | 28,385,000 | | 41,156,000 |
| REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software | | 5,359,000 | 300,000 | 5,659,000 |
| Sub-total, Locally-Funded Project(s) | | 75,993,000 | 82,413,000 | 158,406,000 |
| Total, Project(s) | | 75,993,000 | 82,413,000 | 158,406,000 |
| TOTAL NEW APPROPRIATIONS | P 156,873,000 | P 242,319,000 | P 122,413,000 | P 521,605,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | | | | |
|--------------|--|--|--|--------|
| Basic Salary | | | | 85,714 |
|--------------|--|--|--|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Total Permanent Positions | | | | 85,714 |
|---------------------------|--|--|--|--------|

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|---|----------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 5,160 |
| Representation Allowance | 222 |
| Transportation Allowance | 222 |
| Clothing and Uniform Allowance | 1,290 |
| Mid-Year Bonus - Civilian | 7,143 |
| Year End Bonus | 7,143 |
| Cash Gift | 1,075 |
| Productivity Enhancement Incentive | 1,075 |
| | <hr/> |
| Total Other Compensation Common to All | 23,330 |
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | 41,998 |
| Night Shift Differential Pay | 3,000 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 44,998 |
| Other Benefits | |
| PAG-IBIG Contributions | 259 |
| PhilHealth Contributions | 1,917 |
| Employees Compensation Insurance Premiums | 259 |
| Loyalty Award - Civilian | 80 |
| Terminal Leave | 316 |
| | <hr/> |
| Total Other Benefits | 2,831 |
| Total Personnel Services | 156,873 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 30,627 |
| Training and Scholarship Expenses | 7,482 |
| Supplies and Materials Expenses | 25,310 |
| Utility Expenses | 13,957 |
| Communication Expenses | 34,230 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 46,617 |
| General Services | 17,138 |
| Repairs and Maintenance | 19,201 |
| Taxes, Insurance Premiums and Other Fees | 6,500 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 80 |
| Printing and Publication Expenses | 1,610 |
| Representation Expenses | 924 |
| Transportation and Delivery Expenses | 1,780 |
| Rent/Lease Expenses | 32,807 |
| Membership Dues and Contributions to Organizations | 100 |
| Subscription Expenses | 990 |
| Other Maintenance and Operating Expenses | 2,830 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 242,319 |
| Total Current Operating Expenditures | 399,192 |

| | |
|--------------------------------------|----------------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 52,748 |
| Machinery and Equipment Outlay | 69,665 |
| | <hr/> |
| Total Capital Outlays | 122,413 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 521,605 |
| | <hr/> <hr/> |

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 461,557,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|--------------------------|---------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 78,112,000 | P 89,394,000 | P | 167,506,000 |
| Support to Operations | | 13,619,000 | 12,374,000 | 25,993,000 |
| Operations | <hr/> 126,357,000 | <hr/> 50,420,000 | | <hr/> 176,777,000 |
| NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | 45,782,000 | 12,233,000 | | 58,015,000 |
| NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | 58,430,000 | 37,275,000 | | 95,705,000 |
| NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | <hr/> 22,145,000 | <hr/> 912,000 | | <hr/> 23,057,000 |
| Total, Regular Program(s) | <hr/> 204,469,000 | <hr/> 153,433,000 | <hr/> 12,374,000 | <hr/> 370,276,000 |
| B. PROJECTS | | | | |
| Locally-Funded Project(s) | | <hr/> 5,605,000 | <hr/> 85,676,000 | <hr/> 91,281,000 |
| Total, Project(s) | | <hr/> 5,605,000 | <hr/> 85,676,000 | <hr/> 91,281,000 |
| TOTAL NEW APPROPRIATIONS | <hr/> <hr/> P 204,469,000 | <hr/> <hr/> P 159,038,000 | <hr/> <hr/> P 98,050,000 | <hr/> <hr/> P 461,557,000 |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Nuclear Research Institute (PNRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PNRI's website.

The PNRI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 73,452,000 P | 89,213,000 P | | P 162,665,000 |
| Human Resource Development | | 181,000 | | 181,000 |
| Administration of Personnel Benefits | 4,660,000 | | | 4,660,000 |
| Sub-total, General Administration and Support | 78,112,000 | 89,394,000 | | 167,506,000 |
| Support to Operations | | | | |
| Nuclear and Radiation Facilities Utilization | | 75,000 | | 75,000 |
| Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation | | 836,000 | | 836,000 |
| Nuclear Power Program in support to Presidential Issuances and Relevant Laws | | 12,708,000 | 12,374,000 | 25,082,000 |
| Sub-total, Support to Operations | | 13,619,000 | 12,374,000 | 25,993,000 |
| Operations | | | | |
| NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | 45,782,000 | 12,233,000 | | 58,015,000 |
| Nuclear Research Technology Development and Application | 45,782,000 | 12,233,000 | | 58,015,000 |
| NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | 58,430,000 | 37,275,000 | | 95,705,000 |
| Nuclear and Allied Services | 40,252,000 | 35,536,000 | | 75,788,000 |
| Diffusion and Transfer of Nuclear Knowledge and Technologies | 18,178,000 | 1,739,000 | | 19,917,000 |
| NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | 22,145,000 | 912,000 | | 23,057,000 |
| Nuclear Regulations, Licensing, Inspection and Security and Safeguards | 22,145,000 | 912,000 | | 23,057,000 |
| Sub-total, Operations | 126,357,000 | 50,420,000 | | 176,777,000 |
| Total, Regular Program(s) | 204,469,000 | 153,433,000 | 12,374,000 | 370,276,000 |

PROJECTS

Locally-Funded Projects

| | | | |
|---|----------------------|----------------------|----------------------|
| Upgrading of ARC Building | | 14,676,000 | 14,676,000 |
| Capacity Building to Utilize the Philippine Research Reactor - I (PRR-I) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines | 518,000 | 21,000,000 | 21,518,000 |
| Establishment of a Two-Storey Radiation Protection Services Facility | 3,130,000 | | 3,130,000 |
| Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines | 1,806,000 | | 1,806,000 |
| Development of a Web-based Office Information Management System | 151,000 | | 151,000 |
| Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells | | 50,000,000 | 50,000,000 |
| Sub-total, Locally-Funded Projects | 5,605,000 | 85,676,000 | 91,281,000 |
| Total, Project(s) | 5,605,000 | 85,676,000 | 91,281,000 |
| TOTAL NEW APPROPRIATIONS | P 204,469,000 | P 159,038,000 | P 98,050,000 |
| | | | P 461,557,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,469

Total Permanent Positions

117,469

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

768

Transportation Allowance

768

Clothing and Uniform Allowance

1,374

Mid-Year Bonus - Civilian

9,789

Year End Bonus

9,789

Cash Gift

1,145

Productivity Enhancement Incentive

1,145

Total Other Compensation Common to All

30,274

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|---|-----------------------|
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | 48,200 |
| Anniversary Bonus - Civilian | <u>660</u> |
| Total Other Compensation for Specific Groups | <u>48,860</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 275 |
| PhilHealth Contributions | 2,566 |
| Employees Compensation Insurance Premiums | 275 |
| Loyalty Award | 90 |
| Terminal Leave | <u>4,660</u> |
| Total Other Benefits | <u>7,866</u> |
| Total Personnel Services | <u>204,469</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,726 |
| Training and Scholarship Expenses | 312 |
| Supplies and Materials Expenses | 38,961 |
| Utility Expenses | 22,168 |
| Communication Expenses | 5,130 |
| Awards/Rewards and Prizes | 150 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 10,200 |
| General Services | 10,300 |
| Repairs and Maintenance | 12,485 |
| Taxes, Insurance Premiums and Other Fees | 3,499 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 30 |
| Printing and Publication Expenses | 304 |
| Representation Expenses | 1,064 |
| Transportation and Delivery Expenses | 871 |
| Rent/Lease Expenses | 46,985 |
| Membership Dues and Contributions to Organizations | 312 |
| Subscription Expenses | 972 |
| Other Maintenance and Operating Expenses | <u>433</u> |
| Total Maintenance and Other Operating Expenses | <u>159,038</u> |
| Total Current Operating Expenditures | <u>363,507</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 66,676 |
| Machinery and Equipment Outlay | <u>31,374</u> |
| Total Capital Outlays | <u>98,050</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>461,557</u></u> |

O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 2,940,693,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 129,289,000 | P 40,610,000 | P 3,000,000 | P 172,899,000 |
| Operations | <u>1,241,567,000</u> | <u>855,227,000</u> | <u>16,100,000</u> | <u>2,112,894,000</u> |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | 1,240,336,000 | 842,876,000 | 16,100,000 | 2,099,312,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | <u>1,231,000</u> | <u>12,351,000</u> | | <u>13,582,000</u> |
| Total, Regular Program(s) | <u>1,370,856,000</u> | <u>895,837,000</u> | <u>19,100,000</u> | <u>2,285,793,000</u> |
| B. PROJECTS | | | | |
| Locally-Funded Project(s) | | | <u>654,900,000</u> | <u>654,900,000</u> |
| Total, Project(s) | | | <u>654,900,000</u> | <u>654,900,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>1,370,856,000</u> | P <u>895,837,000</u> | P <u>674,000,000</u> | P <u>2,940,693,000</u> |

Special Provision(s)

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

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

2. **Funds for Local Scholarships.** In the over-all programming of the scholarship grants, the PSHSS shall ensure that the full requirements of existing scholars shall be considered to ensure continued funding within the period of scholarship grant.

3. **Reporting and Posting Requirements.** The PSHSS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PSHSS' website.

The PSHSS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

| | | | | | | | | |
|---|---|-------------------|---|-------------------|---|------------------|---|-------------------|
| General Management and Supervision | P | <u>30,898,000</u> | P | <u>40,610,000</u> | P | <u>3,000,000</u> | P | <u>74,508,000</u> |
| National Capital Region (NCR) | | <u>30,898,000</u> | | <u>40,610,000</u> | | <u>3,000,000</u> | | <u>74,508,000</u> |
| Office of the Executive Director (Central Office) | | 30,898,000 | | 40,610,000 | | 3,000,000 | | 74,508,000 |
| Administration of Personnel Benefits | | <u>98,391,000</u> | | | | | | <u>98,391,000</u> |
| National Capital Region (NCR) | | <u>11,289,000</u> | | | | | | <u>11,289,000</u> |
| Diliman Campus | | 5,779,000 | | | | | | 5,779,000 |
| Office of the Executive Director (Central Office) | | 5,510,000 | | | | | | 5,510,000 |
| Region I - Ilocos | | <u>4,969,000</u> | | | | | | <u>4,969,000</u> |
| Ilocos Region Campus | | 4,969,000 | | | | | | 4,969,000 |
| Cordillera Administrative Region (CAR) | | <u>1,857,000</u> | | | | | | <u>1,857,000</u> |
| Cordillera Administrative Region Campus | | 1,857,000 | | | | | | 1,857,000 |
| Region II - Cagayan Valley | | <u>2,559,000</u> | | | | | | <u>2,559,000</u> |
| Cagayan Valley Campus | | 2,559,000 | | | | | | 2,559,000 |
| Region III - Central Luzon | | <u>1,699,000</u> | | | | | | <u>1,699,000</u> |
| Central Luzon Campus | | 1,699,000 | | | | | | 1,699,000 |
| Region IVA - CALABARZON | | <u>12,332,000</u> | | | | | | <u>12,332,000</u> |
| CALABARZON Region Campus | | 12,332,000 | | | | | | 12,332,000 |
| Region IVB - MIMAROPA | | <u>4,081,000</u> | | | | | | <u>4,081,000</u> |
| MIMAROPA Region Campus | | 4,081,000 | | | | | | 4,081,000 |
| Region V - Bicol | | <u>6,694,000</u> | | | | | | <u>6,694,000</u> |
| Bicol Region Campus | | 6,694,000 | | | | | | 6,694,000 |
| Region VI - Western Visayas | | <u>493,000</u> | | | | | | <u>493,000</u> |
| Western Visayas Campus | | 493,000 | | | | | | 493,000 |
| Region VII - Central Visayas | | <u>10,174,000</u> | | | | | | <u>10,174,000</u> |
| Central Visayas Campus | | 10,174,000 | | | | | | 10,174,000 |
| Region VIII - Eastern Visayas | | <u>10,784,000</u> | | | | | | <u>10,784,000</u> |
| Eastern Visayas Campus | | 10,784,000 | | | | | | 10,784,000 |

| | | | | |
|---|----------------------|--------------------|-------------------|----------------------|
| Region IX - Zamboanga Peninsula | <u>5,829,000</u> | | | <u>5,829,000</u> |
| Zamboanga Peninsula Region Campus | 5,829,000 | | | 5,829,000 |
| Region X - Northern Mindanao | <u>11,355,000</u> | | | <u>11,355,000</u> |
| Central Mindanao Campus | 11,355,000 | | | 11,355,000 |
| Region XI - Davao | <u>3,463,000</u> | | | <u>3,463,000</u> |
| Southern Mindanao Campus | 3,463,000 | | | 3,463,000 |
| Region XII - SOCCSKSARGEN | <u>5,037,000</u> | | | <u>5,037,000</u> |
| SOCCSKSARGEN Region Campus | 5,037,000 | | | 5,037,000 |
| Region XIII - Caraga | <u>5,776,000</u> | | | <u>5,776,000</u> |
| Caraga Region Campus | 5,776,000 | | | 5,776,000 |
| Sub-total, General Administration and Support | <u>129,289,000</u> | <u>40,610,000</u> | <u>3,000,000</u> | <u>172,899,000</u> |
| Operations | | | | |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | <u>1,240,336,000</u> | <u>842,876,000</u> | <u>16,100,000</u> | <u>2,099,312,000</u> |
| Operation of school campuses | <u>1,235,714,000</u> | <u>832,447,000</u> | <u>16,100,000</u> | <u>2,084,261,000</u> |
| National Capital Region (NCR) | <u>212,099,000</u> | <u>90,444,000</u> | <u>2,420,000</u> | <u>304,963,000</u> |
| Diliman Campus | 212,099,000 | 90,444,000 | 2,420,000 | 304,963,000 |
| Region I - Ilocos | <u>81,856,000</u> | <u>54,868,000</u> | <u>250,000</u> | <u>136,974,000</u> |
| Ilocos Region Campus | 81,856,000 | 54,868,000 | 250,000 | 136,974,000 |
| Cordillera Administrative Region (CAR) | <u>77,563,000</u> | <u>40,000,000</u> | <u>200,000</u> | <u>117,763,000</u> |
| Cordillera Administrative Region Campus | 77,563,000 | 40,000,000 | 200,000 | 117,763,000 |
| Region II - Cagayan Valley | <u>78,351,000</u> | <u>51,594,000</u> | <u>200,000</u> | <u>130,145,000</u> |
| Cagayan Valley Campus | 78,351,000 | 51,594,000 | 200,000 | 130,145,000 |
| Region III - Central Luzon | <u>78,760,000</u> | <u>54,870,000</u> | <u>1,700,000</u> | <u>135,330,000</u> |
| Central Luzon Campus | 78,760,000 | 54,870,000 | 1,700,000 | 135,330,000 |
| Region IVA - CALABARZON | <u>58,159,000</u> | <u>52,693,000</u> | <u>1,620,000</u> | <u>112,472,000</u> |
| CALABARZON Region Campus | 58,159,000 | 52,693,000 | 1,620,000 | 112,472,000 |
| Region IVB - MIMAROPA | <u>33,123,000</u> | <u>25,914,000</u> | <u>100,000</u> | <u>59,137,000</u> |
| MIMAROPA Region Campus | 33,123,000 | 25,914,000 | 100,000 | 59,137,000 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | | |
|--|----------------------|--------------------|-------------------|----------------------|
| Region V - Bicol | <u>74,855,000</u> | <u>52,529,000</u> | <u>250,000</u> | <u>127,634,000</u> |
| Bicol Region Campus | 74,855,000 | 52,529,000 | 250,000 | 127,634,000 |
| Region VI - Western Visayas | <u>84,008,000</u> | <u>58,772,000</u> | <u>5,710,000</u> | <u>148,490,000</u> |
| Western Visayas Campus | 84,008,000 | 58,772,000 | 5,710,000 | 148,490,000 |
| Region VII - Central Visayas | <u>70,055,000</u> | <u>57,504,000</u> | <u>200,000</u> | <u>127,759,000</u> |
| Central Visayas Campus | 70,055,000 | 57,504,000 | 200,000 | 127,759,000 |
| Region VIII - Eastern Visayas | <u>72,533,000</u> | <u>52,841,000</u> | <u>200,000</u> | <u>125,574,000</u> |
| Eastern Visayas Campus | 72,533,000 | 52,841,000 | 200,000 | 125,574,000 |
| Region IX - Zamboanga Peninsula | <u>37,243,000</u> | <u>36,324,000</u> | <u>100,000</u> | <u>73,667,000</u> |
| Zamboanga Peninsula Region Campus | 37,243,000 | 36,324,000 | 100,000 | 73,667,000 |
| Region X - Northern Mindanao | <u>72,860,000</u> | <u>51,759,000</u> | <u>2,700,000</u> | <u>127,319,000</u> |
| Central Mindanao Campus | 72,860,000 | 51,759,000 | 2,700,000 | 127,319,000 |
| Region XI - Davao | <u>80,227,000</u> | <u>53,841,000</u> | <u>210,000</u> | <u>134,278,000</u> |
| Southern Mindanao Campus | 80,227,000 | 53,841,000 | 210,000 | 134,278,000 |
| Region XII - SOCCSKSARGEN | <u>67,308,000</u> | <u>52,939,000</u> | <u>120,000</u> | <u>120,367,000</u> |
| SOCCSKSARGEN Region Campus | 67,308,000 | 52,939,000 | 120,000 | 120,367,000 |
| Region XIII - Caraga | <u>56,714,000</u> | <u>45,555,000</u> | <u>120,000</u> | <u>102,389,000</u> |
| Caraga Region Campus | 56,714,000 | 45,555,000 | 120,000 | 102,389,000 |
| Policy Formulation, Program Planning and Standards Development | <u>4,622,000</u> | <u>10,429,000</u> | | <u>15,051,000</u> |
| National Capital Region (NCR) | <u>4,622,000</u> | <u>10,429,000</u> | | <u>15,051,000</u> |
| Office of the Executive Director (Central Office) | 4,622,000 | 10,429,000 | | 15,051,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | <u>1,231,000</u> | <u>12,351,000</u> | | <u>13,582,000</u> |
| National Competitive Examination (NCE) | <u>1,231,000</u> | <u>8,934,000</u> | | <u>10,165,000</u> |
| National Capital Region (NCR) | <u>1,231,000</u> | <u>8,934,000</u> | | <u>10,165,000</u> |
| Office of the Executive Director (Central Office) | 1,231,000 | 8,934,000 | | 10,165,000 |
| STEM Promotional Activities | | <u>3,417,000</u> | | <u>3,417,000</u> |
| National Capital Region (NCR) | | <u>3,417,000</u> | | <u>3,417,000</u> |
| Office of the Executive Director (Central Office) | | 3,417,000 | | 3,417,000 |
| Sub-total, Operations | <u>1,241,567,000</u> | <u>855,227,000</u> | <u>16,100,000</u> | <u>2,112,894,000</u> |

| | | | | |
|---------------------------|----------------------|--------------------|-------------------|----------------------|
| Total, Regular Program(s) | <u>1,370,856,000</u> | <u>895,837,000</u> | <u>19,100,000</u> | <u>2,285,793,000</u> |
|---------------------------|----------------------|--------------------|-------------------|----------------------|

PROJECTS

Locally-Funded Project(s)

| | | | | |
|---|--|--|-------------------|-------------------|
| Construction of Advance Science and Technology Building | | | <u>44,000,000</u> | <u>44,000,000</u> |
| Region III - Central Luzon | | | <u>44,000,000</u> | <u>44,000,000</u> |
| Central Luzon Campus | | | 44,000,000 | 44,000,000 |
| Construction of Academic Building II | | | <u>70,000,000</u> | <u>70,000,000</u> |
| Region IVB - MIMAROPA | | | <u>70,000,000</u> | <u>70,000,000</u> |
| MIMAROPA Region Campus | | | 70,000,000 | 70,000,000 |
| Construction of Academic Building III | | | <u>15,000,000</u> | <u>15,000,000</u> |
| Region XI - Davao | | | <u>15,000,000</u> | <u>15,000,000</u> |
| Southern Mindanao Campus | | | 15,000,000 | 15,000,000 |
| Rehabilitation of School Buildings | | | <u>35,000,000</u> | <u>35,000,000</u> |
| Region VI - Western Visayas | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Western Visayas Campus | | | 10,000,000 | 10,000,000 |
| Region VII - Central Visayas | | | <u>25,000,000</u> | <u>25,000,000</u> |
| Central Visayas Campus | | | 25,000,000 | 25,000,000 |
| Construction of Academic Building for Senior High Program | | | <u>58,000,000</u> | <u>58,000,000</u> |
| National Capital Region (NCR) | | | <u>58,000,000</u> | <u>58,000,000</u> |
| Diliman Campus | | | 58,000,000 | 58,000,000 |
| Construction of Sewage Treatment Facility | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Region XIII - Caraga | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Caraga Region Campus | | | 10,000,000 | 10,000,000 |
| Construction of Rainwater Collection System | | | <u>1,500,000</u> | <u>1,500,000</u> |
| National Capital Region (NCR) | | | <u>1,500,000</u> | <u>1,500,000</u> |
| Office of the Executive Director (Central Office) | | | 1,500,000 | 1,500,000 |
| Upgrading of Electrical System | | | <u>10,500,000</u> | <u>10,500,000</u> |
| Region VII - Central Visayas | | | <u>5,500,000</u> | <u>5,500,000</u> |
| Central Visayas Campus | | | 5,500,000 | 5,500,000 |

| | | |
|--|-------------------|-------------------|
| Region VIII - Eastern Visayas | <u>5,000,000</u> | <u>5,000,000</u> |
| Eastern Visayas Campus | 5,000,000 | 5,000,000 |
| Construction of Powerhouse and Electricity System | <u>7,000,000</u> | <u>7,000,000</u> |
| Region XIII - Caraga | <u>7,000,000</u> | <u>7,000,000</u> |
| Caraga Region Campus | 7,000,000 | 7,000,000 |
| Site Development | <u>52,750,000</u> | <u>52,750,000</u> |
| Region II - Cagayan Valley | <u>5,000,000</u> | <u>5,000,000</u> |
| Cagayan Valley Campus | 5,000,000 | 5,000,000 |
| Region IVB - MIMAROPA | <u>5,000,000</u> | <u>5,000,000</u> |
| MIMAROPA Region Campus | 5,000,000 | 5,000,000 |
| Region V - Bicol | <u>10,000,000</u> | <u>10,000,000</u> |
| Bicol Region Campus | 10,000,000 | 10,000,000 |
| Region VII - Central Visayas | <u>28,500,000</u> | <u>28,500,000</u> |
| Central Visayas Campus | 28,500,000 | 28,500,000 |
| Region VIII - Eastern Visayas | <u>4,000,000</u> | <u>4,000,000</u> |
| Eastern Visayas Campus | 4,000,000 | 4,000,000 |
| Region XII - SOCCSKSARGEN | <u>250,000</u> | <u>250,000</u> |
| SOCCSKSARGEN Region Campus | 250,000 | 250,000 |
| Completion of Student Learning Resource Center | <u>31,000,000</u> | <u>31,000,000</u> |
| Region III - Central Luzon | <u>31,000,000</u> | <u>31,000,000</u> |
| Central Luzon Campus | 31,000,000 | 31,000,000 |
| Completion of Academic Building II | <u>52,000,000</u> | <u>52,000,000</u> |
| Cordillera Administrative Region (CAR) | <u>45,000,000</u> | <u>45,000,000</u> |
| Cordillera Administrative Region Campus | 45,000,000 | 45,000,000 |
| Region IX - Zamboanga Peninsula | <u>7,000,000</u> | <u>7,000,000</u> |
| Zamboanga Peninsula Region Campus | 7,000,000 | 7,000,000 |
| Implementation of K - 12 Program (MITHI - ICT Infrastructure) | <u>750,000</u> | <u>750,000</u> |
| Cordillera Administrative Region (CAR) | <u>750,000</u> | <u>750,000</u> |
| Cordillera Administrative Region Campus | 750,000 | 750,000 |

| | | |
|---|-------------------|-------------------|
| Completion of Academic Building III | <u>10,000,000</u> | <u>10,000,000</u> |
| Region IX - Zamboanga Peninsula | <u>10,000,000</u> | <u>10,000,000</u> |
| Zamboanga Peninsula Region Campus | 10,000,000 | 10,000,000 |
| Completion of Administration Building | <u>5,000,000</u> | <u>5,000,000</u> |
| Region IX - Zamboanga Peninsula | <u>5,000,000</u> | <u>5,000,000</u> |
| Zamboanga Peninsula Region Campus | 5,000,000 | 5,000,000 |
| Construction of Administration Building - New Clark City | <u>1,900,000</u> | <u>1,900,000</u> |
| Region III - Central Luzon | <u>1,900,000</u> | <u>1,900,000</u> |
| Central Luzon Campus | 1,900,000 | 1,900,000 |
| Construction of Auditorium | <u>50,000,000</u> | <u>50,000,000</u> |
| National Capital Region (NCR) | <u>50,000,000</u> | <u>50,000,000</u> |
| Office of the Executive Director (Central Office) | 50,000,000 | 50,000,000 |
| Construction of Boys and Girls Residence Hall for Senior High | <u>60,000,000</u> | <u>60,000,000</u> |
| Region IVA - CALABARZON | <u>60,000,000</u> | <u>60,000,000</u> |
| CALABARZON Region Campus | 60,000,000 | 60,000,000 |
| Construction of Dormitory Building III | <u>15,000,000</u> | <u>15,000,000</u> |
| Region IX - Zamboanga Peninsula | <u>15,000,000</u> | <u>15,000,000</u> |
| Zamboanga Peninsula Region Campus | 15,000,000 | 15,000,000 |
| Construction of Sewerage System | <u>15,000,000</u> | <u>15,000,000</u> |
| Region VIII - Eastern Visayas | <u>15,000,000</u> | <u>15,000,000</u> |
| Eastern Visayas Campus | 15,000,000 | 15,000,000 |
| Construction of Solar Power System | <u>10,000,000</u> | <u>10,000,000</u> |
| Region II - Cagayan Valley | <u>10,000,000</u> | <u>10,000,000</u> |
| Cagayan Valley Campus | 10,000,000 | 10,000,000 |
| Construction of Woodworking and Engineering Shop | <u>5,000,000</u> | <u>5,000,000</u> |
| Region II - Cagayan Valley | <u>5,000,000</u> | <u>5,000,000</u> |
| Cagayan Valley Campus | 5,000,000 | 5,000,000 |
| Installation of Fire Protection System | <u>22,500,000</u> | <u>22,500,000</u> |
| Region IV-A CALABARZON | <u>22,500,000</u> | <u>22,500,000</u> |
| CALABARZON Region Campus | 22,500,000 | 22,500,000 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | | |
|--|----------|----------------------|--------------------|----------------------|
| Rehabilitation of Community Center 2 | | | <u>14,500,000</u> | <u>14,500,000</u> |
| Region I - Ilocos | | | <u>14,500,000</u> | <u>14,500,000</u> |
| Ilocos Region Campus | | | 14,500,000 | 14,500,000 |
| Rehabilitation of Gymnasium | | | <u>15,000,000</u> | <u>15,000,000</u> |
| Region VI - Western Visayas | | | <u>15,000,000</u> | <u>15,000,000</u> |
| Western Visayas Campus | | | 15,000,000 | 15,000,000 |
| Expansion of Academic Building I | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Region X - Northern Mindanao | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Central Mindanao Campus | | | 10,000,000 | 10,000,000 |
| Completion of Academic Building III - Laboratory | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Region VII - Central Visayas | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Central Visayas Campus | | | 10,000,000 | 10,000,000 |
| Completion of Motorpool and Parking Area | | | <u>2,000,000</u> | <u>2,000,000</u> |
| Region X - Northern Mindanao | | | <u>2,000,000</u> | <u>2,000,000</u> |
| Central Mindanao Campus | | | 2,000,000 | 2,000,000 |
| Completion of Sports Complex | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Region XII - SOCCSKSARGEN | | | <u>10,000,000</u> | <u>10,000,000</u> |
| SOCCSKSARGEN Region Campus | | | 10,000,000 | 10,000,000 |
| Improvement of Water System | | | <u>1,500,000</u> | <u>1,500,000</u> |
| Region II - Cagayan Valley | | | <u>1,500,000</u> | <u>1,500,000</u> |
| Cagayan Valley Campus | | | 1,500,000 | 1,500,000 |
| Extension of Administrative Building | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Region XIII - Caraga | | | <u>10,000,000</u> | <u>10,000,000</u> |
| Caraga Region Campus | | | 10,000,000 | 10,000,000 |
| Sub-total, Locally-Funded Project(s) | | | <u>654,900,000</u> | <u>654,900,000</u> |
| Total, Project(s) | | | <u>654,900,000</u> | <u>654,900,000</u> |
| TOTAL NEW APPROPRIATIONS | P | 1,370,856,000 | P | 895,837,000 |
| | | | P | 674,000,000 |
| | | | P | 2,940,693,000 |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 795,045 |
|--------------|---------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>795,045</u> |
|---------------------------|----------------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 32,808 |
|-------------------------------------|--------|

| | |
|--------------------------|-------|
| Representation Allowance | 5,202 |
|--------------------------|-------|

| | |
|--------------------------|-------|
| Transportation Allowance | 5,202 |
|--------------------------|-------|

| | |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 8,202 |
|--------------------------------|-------|

| | |
|-----------|-------|
| Honoraria | 3,627 |
|-----------|-------|

| | |
|---------------------------|--------|
| Mid-Year Bonus - Civilian | 66,255 |
|---------------------------|--------|

| | |
|----------------|--------|
| Year End Bonus | 66,255 |
|----------------|--------|

| | |
|-----------|-------|
| Cash Gift | 6,835 |
|-----------|-------|

| | |
|------------------------------------|--------------|
| Productivity Enhancement Incentive | <u>6,835</u> |
|------------------------------------|--------------|

| | |
|--|----------------|
| Total Other Compensation Common to All | <u>201,221</u> |
|--|----------------|

Other Compensation for Specific Groups

| | |
|--|---------|
| Magna Carta for Science & Technology Personnel | 252,001 |
|--|---------|

| | |
|--|--------|
| Lump-sum for Filling of Positions - Civilian | 94,490 |
|--|--------|

| | |
|------------------------------|------------|
| Anniversary Bonus - Civilian | <u>720</u> |
|------------------------------|------------|

| | |
|--|----------------|
| Total Other Compensation for Specific Groups | <u>347,211</u> |
|--|----------------|

Other Benefits

| | |
|------------------------|-------|
| PAG-IBIG Contributions | 1,640 |
|------------------------|-------|

| | |
|--------------------------|--------|
| PhilHealth Contributions | 17,677 |
|--------------------------|--------|

| | |
|---|-------|
| Employees Compensation Insurance Premiums | 1,640 |
|---|-------|

| | |
|--------------------------|-----|
| Loyalty Award - Civilian | 910 |
|--------------------------|-----|

| | |
|----------------|--------------|
| Terminal Leave | <u>3,901</u> |
|----------------|--------------|

| | |
|----------------------|---------------|
| Total Other Benefits | <u>25,768</u> |
|----------------------|---------------|

Non-Permanent Positions

| | |
|--|--------------|
| | <u>1,611</u> |
|--|--------------|

Total Personnel Services

| | |
|--|------------------|
| | <u>1,370,856</u> |
|--|------------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|--------|
| Travelling Expenses | 33,984 |
|---------------------|--------|

| | |
|-----------------------------------|---------|
| Training and Scholarship Expenses | 401,454 |
|-----------------------------------|---------|

| | |
|---------------------------------|--------|
| Supplies and Materials Expenses | 86,417 |
|---------------------------------|--------|

| | |
|------------------|--------|
| Utility Expenses | 62,407 |
|------------------|--------|

| | |
|------------------------|--------|
| Communication Expenses | 28,752 |
|------------------------|--------|

| | |
|---------------------------|-----|
| Awards/Rewards and Prizes | 350 |
|---------------------------|-----|

| | |
|--|----|
| Survey, Research, Exploration and Development Expenses | 50 |
|--|----|

| | |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses | |
|---|--|

| | |
|--|-------|
| Extraordinary and Miscellaneous Expenses | 1,992 |
|--|-------|

| | |
|-----------------------|--------|
| Professional Services | 29,154 |
|-----------------------|--------|

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|---|------------------|
| General Services | 154,015 |
| Repairs and Maintenance | 26,565 |
| Taxes, Insurance Premiums and Other Fees | 39,826 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 3,075 |
| Printing and Publication Expenses | 4,562 |
| Representation Expenses | 7,313 |
| Transportation and Delivery Expenses | 695 |
| Rent/Lease Expenses | 2,078 |
| Membership Dues and Contributions to Organizations | 201 |
| Subscription Expenses | 10,772 |
| Other Maintenance and Operating Expenses | 2,175 |
| Total Maintenance and Other Operating Expenses | 895,837 |
| Total Current Operating Expenditures | 2,266,693 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 37,500 |
| Infrastructure Outlay | 46,250 |
| Buildings and Other Structures | 571,150 |
| Machinery and Equipment Outlay | 5,100 |
| Transportation Equipment Outlay | 14,000 |
| Total Capital Outlays | 674,000 |
| TOTAL NEW APPROPRIATIONS | 2,940,693 |

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder P 156,889,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 29,343,000 | P 16,571,000 | P | 45,914,000 |
| Operations | <u>29,849,000</u> | <u>46,876,000</u> | | <u>76,725,000</u> |
| TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | 12,983,000 | 15,665,000 | | 28,648,000 |
| TEXTILE S&T SERVICES PROGRAM | 11,775,000 | 25,670,000 | | 37,445,000 |
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | <u>5,091,000</u> | <u>5,541,000</u> | | <u>10,632,000</u> |
| Total, Program(s) | <u>59,192,000</u> | <u>63,447,000</u> | | <u>122,639,000</u> |

B. PROJECTS

| | | | | |
|---------------------------------|----------|--------------------------|--------------------------|---------------------------|
| Locally-Funded Projects | | 7,000,000 | 27,250,000 | 34,250,000 |
| Total, Project(s) | | <u>7,000,000</u> | <u>27,250,000</u> | <u>34,250,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>59,192,000</u> | <u>70,447,000</u> | <u>27,250,000</u> |
| | P | | | <u>156,889,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Textile Research Institute (PTRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PTRI's website.

The PTRI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|-------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 29,343,000 | P 16,417,000 | P | 45,760,000 |
| Human Resource Development | | <u>154,000</u> | | <u>154,000</u> |
| Sub-total, General Administration and Support | <u>29,343,000</u> | <u>16,571,000</u> | | <u>45,914,000</u> |
| Operations | | | | |
| TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | | | | |
| Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification | 12,983,000 | 15,665,000 | | 28,648,000 |
| TEXTILE S&T SERVICES PROGRAM | <u>11,775,000</u> | <u>25,670,000</u> | | <u>37,445,000</u> |
| Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization | 11,775,000 | 25,670,000 | | 37,445,000 |
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | <u>5,091,000</u> | <u>5,541,000</u> | | <u>10,632,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | |
|--|---------------------|----------------------|---------------------|
| Dissemination of textile information and provision of documentation of services to textile millers and allied industries | 5,091,000 | 5,541,000 | 10,632,000 |
| Sub-total, Operations | 29,849,000 | 46,876,000 | 76,725,000 |
| Total, Regular Program(s) | 59,192,000 | 63,447,000 | 122,639,000 |
| PROJECTS | | | |
| Locally-Funded Project(s) | | | |
| Rehabilitation and Retrofitting of the Natural Fiber Processing Center | | 24,250,000 | 24,250,000 |
| Establishment of Natural Dye Hub | 7,000,000 | 3,000,000 | 10,000,000 |
| Sub-total, Locally-Funded Projects | 7,000,000 | 27,250,000 | 34,250,000 |
| Total, Project(s) | 7,000,000 | 27,250,000 | 34,250,000 |
| TOTAL NEW APPROPRIATIONS | P 59,192,000 | P 70,447,000 | P 27,250,000 |
| | | P 156,889,000 | |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|---------------------------|--------|
| Basic Salary | 34,573 |
| Total Permanent Positions | 34,573 |

Other Compensation Common to All

| | |
|--|-------|
| Personnel Economic Relief Allowance | 1,968 |
| Representation Allowance | 228 |
| Transportation Allowance | 228 |
| Clothing and Uniform Allowance | 492 |
| Mid-Year Bonus - Civilian | 2,881 |
| Year End Bonus | 2,881 |
| Cash Gift | 410 |
| Productivity Enhancement Incentive | 410 |
| Total Other Compensation Common to All | 9,498 |

Other Compensation for Specific Groups

| | |
|--|--------|
| Magna Carta for Science & Technology Personnel | 14,121 |
| Total Other Compensation for Specific Groups | 14,121 |

| | |
|---|----------------|
| Other Benefits | |
| PAG-IBIG Contributions | 99 |
| PhilHealth Contributions | 762 |
| Employees Compensation Insurance Premiums | 99 |
| Loyalty Award - Civilian | 40 |
| | <hr/> |
| Total Other Benefits | 1,000 |
| | <hr/> |
| Total Personnel Services | 59,192 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,231 |
| Training and Scholarship Expenses | 1,101 |
| Supplies and Materials Expenses | 14,918 |
| Utility Expenses | 9,282 |
| Communication Expenses | 699 |
| Awards/Rewards and Prizes | 91 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 21,063 |
| General Services | 4,711 |
| Repairs and Maintenance | 5,521 |
| Taxes, Insurance Premiums and Other Fees | 2,982 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 434 |
| Printing and Publication Expenses | 176 |
| Representation Expenses | 758 |
| Transportation and Delivery Expenses | 216 |
| Rent/Lease Expenses | 18 |
| Subscription Expenses | 89 |
| Other Maintenance and Operating Expenses | 7,021 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 70,447 |
| | <hr/> |
| Total Current Operating Expenditures | 129,639 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 3,000 |
| Buildings and Other Structures | 24,250 |
| | <hr/> |
| Total Capital Outlays | 27,250 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 156,889 |
| | <hr/> <hr/> |

Q. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 7,207,965,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---------------------|--|-----------------|------------------------|
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 23,168,000 | P 21,091,000 | | P 44,259,000 |
| Operations | 22,770,000 | 7,139,436,000 | | 7,162,206,000 |
| SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | 9,389,000 | 7,058,800,000 | | 7,068,189,000 |
| SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM | 13,381,000 | 80,636,000 | | 94,017,000 |
| Total Regular, Programs | 45,938,000 | 7,160,527,000 | | 7,206,465,000 |
| B. PROJECTS | | | | |
| Locally-Funded Projects | | 1,500,000 | | 1,500,000 |
| Total, Projects | | 1,500,000 | | 1,500,000 |
| TOTAL NEW APPROPRIATIONS | P 45,938,000 | P 7,162,027,000 | | P 7,207,965,000 |

Special Provision(s)

1. **Funds for Local and Foreign Scholarships.** In the over-all programming of the scholarship grants, the Science Education Institute (SEI) shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

2. **Reporting and Posting Requirements.** The SEI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) SEI's website.

The SEI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 20,925,000 | P 21,091,000 | | P 42,016,000 |
| Administration of Personnel Benefits | 2,243,000 | | | 2,243,000 |
| Sub-total, General Administration and Support | 23,168,000 | 21,091,000 | | 44,259,000 |

| | | | |
|---|----------------------------|-------------------------------|-------------------------------|
| Operations | | | |
| SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | <u>9,389,000</u> | <u>7,058,800,000</u> | <u>7,068,189,000</u> |
| Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate Level | 3,006,000 | 2,749,100,000 | 2,752,106,000 |
| Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate Level | 6,383,000 | 4,309,700,000 | 4,316,083,000 |
| SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM | <u>13,381,000</u> | <u>80,636,000</u> | <u>94,017,000</u> |
| Research, Promotion and Development of S&T Education and Training | 13,381,000 | 80,636,000 | 94,017,000 |
| Sub-total, Operations | <u>22,770,000</u> | <u>7,139,436,000</u> | <u>7,162,206,000</u> |
| Total, Regular Program(s) | <u>45,938,000</u> | <u>7,160,527,000</u> | <u>7,206,465,000</u> |
| PROJECTS | | | |
| Locally-Funded Project(s) | | | |
| Support to the Presidential Committee Implementing PD 997 | | <u>1,500,000</u> | <u>1,500,000</u> |
| Sub-total, Locally-Funded Projects | | <u>1,500,000</u> | <u>1,500,000</u> |
| Total, Project(s) | | <u>1,500,000</u> | <u>1,500,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>45,938,000</u> | P <u>7,162,027,000</u> | P <u>7,207,965,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 27,825

Total Permanent Positions 27,825

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 2,319

Year End Bonus 2,319

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|---|-------------------------|
| Cash Gift | 240 |
| Productivity Enhancement Incentive | <u>240</u> |
| Total Other Compensation Common to All | <u>7,338</u> |
| Other Compensation for Specific Groups | |
| Magna Carta for Science & Technology Personnel | <u>7,818</u> |
| Total Other Compensation for Specific Groups | <u>7,818</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 58 |
| PhilHealth Contributions | 598 |
| Employees Compensation Insurance Premiums | 58 |
| Terminal Leave | <u>2,243</u> |
| Total Other Benefits | <u>2,957</u> |
| Total Personnel Services | <u>45,938</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,234 |
| Training and Scholarship Expenses | 7,134,216 |
| Supplies and Materials Expenses | 3,289 |
| Utility Expenses | 4,400 |
| Communication Expenses | 5,240 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 1,502 |
| General Services | 3,460 |
| Repairs and Maintenance | 520 |
| Taxes, Insurance Premiums and Other Fees | 1,220 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 20 |
| Representation Expenses | 40 |
| Subscription Expenses | <u>6,750</u> |
| Total Maintenance and Other Operating Expenses | <u>7,162,027</u> |
| Total Current Operating Expenditures | <u>7,207,965</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>7,207,965</u></u> |

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, as indicated hereunder P 126,640,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

| | | | | | | | | |
|--|---|-------------------|---|-------------------|---|------------------|---|--------------------|
| General Administration and Support | P | 26,375,000 | P | 10,357,000 | P | 8,620,000 | P | 45,352,000 |
| Operations | | <u>24,324,000</u> | | <u>55,714,000</u> | | <u>1,250,000</u> | | <u>81,288,000</u> |
| SCIENCE AND TECHNOLOGY INFORMATION PROGRAM | | <u>24,324,000</u> | | <u>55,714,000</u> | | <u>1,250,000</u> | | <u>81,288,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>50,699,000</u> | P | <u>66,071,000</u> | P | <u>9,870,000</u> | P | <u>126,640,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Science and Technology Information Institute (STII) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- STII's website.

The STII shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | | | | | |
|---|---------------------------------------|---|------------------------|-------------------|---|------------------|---|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> | | | | |
| REGULAR PROGRAMS | | | | | | | | |
| General Administration and Support | | | | | | | | |
| General Management and Supervision | P | 25,511,000 | P | 10,357,000 | P | 8,620,000 | P | 44,488,000 |
| Administration of Personnel Benefits | | <u>864,000</u> | | | | | | <u>864,000</u> |
| Sub-total, General Administration and Support | | <u>26,375,000</u> | | <u>10,357,000</u> | | <u>8,620,000</u> | | <u>45,352,000</u> |
| Operations | | | | | | | | |
| SCIENCE AND TECHNOLOGY INFORMATION PROGRAM | | <u>24,324,000</u> | | <u>55,714,000</u> | | <u>1,250,000</u> | | <u>81,288,000</u> |
| Operation of Science and Technology Center for Information Services | | 11,950,000 | | 16,958,000 | | | | 28,908,000 |
| Science and Technology Promotion and Advocacy Services | | 12,374,000 | | 18,068,000 | | 1,250,000 | | 31,692,000 |
| Operation and Broadcast of DOST Science Technology Channel "DOSTv" | | | | 20,688,000 | | | | 20,688,000 |
| Sub-total, Operations | | <u>24,324,000</u> | | <u>55,714,000</u> | | <u>1,250,000</u> | | <u>81,288,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>50,699,000</u> | P | <u>66,071,000</u> | P | <u>9,870,000</u> | P | <u>126,640,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 29,387 |
|--------------|--------|

| | |
|---------------------------|---------------|
| Total Permanent Positions | <u>29,387</u> |
|---------------------------|---------------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,392 |
|-------------------------------------|-------|

| | |
|--------------------------|-----|
| Representation Allowance | 288 |
|--------------------------|-----|

| | |
|--------------------------|-----|
| Transportation Allowance | 288 |
|--------------------------|-----|

| | |
|--------------------------------|-----|
| Clothing and Uniform Allowance | 348 |
|--------------------------------|-----|

| | |
|-----------|-----|
| Honoraria | 256 |
|-----------|-----|

| | |
|---------------------------|-------|
| Mid-Year Bonus - Civilian | 2,449 |
|---------------------------|-------|

| | |
|----------------|-------|
| Year End Bonus | 2,449 |
|----------------|-------|

| | |
|-----------|-----|
| Cash Gift | 290 |
|-----------|-----|

| | |
|------------------------------------|------------|
| Productivity Enhancement Incentive | <u>290</u> |
|------------------------------------|------------|

| | |
|--|--------------|
| Total Other Compensation Common to All | <u>8,050</u> |
|--|--------------|

Other Compensation for Specific Groups

| | |
|--|--------------|
| Magna Carta for Science & Technology Personnel | <u>9,109</u> |
|--|--------------|

| | |
|--|--------------|
| Total Other Compensation for Specific Groups | <u>9,109</u> |
|--|--------------|

Other Benefits

| | |
|------------------------|----|
| PAG-IBIG Contributions | 70 |
|------------------------|----|

| | |
|--------------------------|-----|
| PhilHealth Contributions | 645 |
|--------------------------|-----|

| | |
|---|----|
| Employees Compensation Insurance Premiums | 71 |
|---|----|

| | |
|--------------------------|----|
| Loyalty Award - Civilian | 25 |
|--------------------------|----|

| | |
|----------------|------------|
| Terminal Leave | <u>864</u> |
|----------------|------------|

| | |
|----------------------|--------------|
| Total Other Benefits | <u>1,675</u> |
|----------------------|--------------|

Non-Permanent Positions

| | |
|--|--------------|
| | <u>2,478</u> |
|--|--------------|

| | |
|--------------------------|---------------|
| Total Personnel Services | <u>50,699</u> |
|--------------------------|---------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|-------|
| Travelling Expenses | 4,089 |
|---------------------|-------|

| | |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 1,325 |
|-----------------------------------|-------|

| | |
|---------------------------------|-------|
| Supplies and Materials Expenses | 7,691 |
|---------------------------------|-------|

| | |
|------------------|-------|
| Utility Expenses | 2,190 |
|------------------|-------|

| | |
|------------------------|-------|
| Communication Expenses | 1,121 |
|------------------------|-------|

| | |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses | |
|---|--|

| | |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 136 |
|--|-----|

| | |
|-----------------------|--------|
| Professional Services | 11,464 |
|-----------------------|--------|

| | |
|------------------|-------|
| General Services | 2,500 |
|------------------|-------|

| | |
|-------------------------|-----|
| Repairs and Maintenance | 605 |
|-------------------------|-----|

| | |
|--|-----------------------|
| Taxes, Insurance Premiums and Other Fees | 102 |
| Labor and Wages | 10,391 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10,968 |
| Printing and Publication Expenses | 3,069 |
| Representation Expenses | 8,453 |
| Rent/Lease Expenses | 939 |
| Subscription Expenses | 420 |
| Other Maintenance and Operating Expenses | <u>608</u> |
| Total Maintenance and Other Operating Expenses | <u>66,071</u> |
| Total Current Operating Expenditures | <u>116,770</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 8,620 |
| Machinery and Equipment Outlay | 1,000 |
| Intangible Assets Outlay | <u>250</u> |
| Total Capital Outlays | <u>9,870</u> |
| TOTAL NEW APPROPRIATIONS | <u>126,640</u> |

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 173,325,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 22,927,000 | P 13,501,000 | P | P 36,428,000 |
| Operations | <u>35,500,000</u> | <u>66,397,000</u> | <u>10,000,000</u> | <u>111,897,000</u> |
| TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM | <u>35,500,000</u> | <u>66,397,000</u> | <u>10,000,000</u> | <u>111,897,000</u> |
| Total, Regular, Programs | <u>58,427,000</u> | <u>79,898,000</u> | <u>10,000,000</u> | <u>148,325,000</u> |
| B. PROJECTS | | | | |
| Locally-Fuded Projects | | <u>24,400,000</u> | <u>600,000</u> | <u>25,000,000</u> |
| Total, Projects | | <u>24,400,000</u> | <u>600,000</u> | <u>25,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 58,427,000</u> | <u>P 104,298,000</u> | <u>P 10,600,000</u> | <u>P 173,325,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The Technology Application and Promotion Institute (TAPI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) TAPI's website.

The TAPI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 22,927,000 | P 13,501,000 | | P 36,428,000 |
| Sub-total, General Administration and Support | <u>22,927,000</u> | <u>13,501,000</u> | | <u>36,428,000</u> |
| Operations | | | | |
| TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM | <u>35,500,000</u> | <u>66,397,000</u> | <u>10,000,000</u> | <u>111,897,000</u> |
| Technology Application, Promotion and Commercialization | 24,655,000 | 47,511,000 | | 72,166,000 |
| Technology and Invention Development Assistance | <u>10,845,000</u> | <u>18,886,000</u> | <u>10,000,000</u> | <u>39,731,000</u> |
| Sub-total, Operations | <u>35,500,000</u> | <u>66,397,000</u> | <u>10,000,000</u> | <u>111,897,000</u> |
| Total, Regular Programs | <u>58,427,000</u> | <u>79,898,000</u> | <u>10,000,000</u> | <u>148,325,000</u> |
| PROJECTS | | | | |
| Locally-Funded Project(s) | | | | |
| Technology Innovation for Commercialization (TECHNICOM) Program | | <u>24,400,000</u> | <u>600,000</u> | <u>25,000,000</u> |
| Sub-total, Locally-Funded Projects | | <u>24,400,000</u> | <u>600,000</u> | <u>25,000,000</u> |
| Total, Project(s) | | <u>24,400,000</u> | <u>600,000</u> | <u>25,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 58,427,000</u> | <u>P 104,298,000</u> | <u>P 10,600,000</u> | <u>P 173,325,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|---------------------------|---------------|
| Basic Salary | 37,033 |
| Total Permanent Positions | <u>37,033</u> |

Other Compensation Common to All

| | |
|--|--------------|
| Personnel Economic Relief Allowance | 1,632 |
| Representation Allowance | 288 |
| Transportation Allowance | 288 |
| Clothing and Uniform Allowance | 408 |
| Mid-Year Bonus - Civilian | 3,087 |
| Year End Bonus | 3,087 |
| Cash Gift | 340 |
| Productivity Enhancement Incentive | <u>340</u> |
| Total Other Compensation Common to All | <u>9,470</u> |

Other Compensation for Specific Groups

| | |
|--|---------------|
| Magna Carta for Science & Technology Personnel | <u>10,942</u> |
| Total Other Compensation for Specific Groups | <u>10,942</u> |

Other Benefits

| | |
|---|------------|
| PAG-IBIG Contributions | 82 |
| PhilHealth Contributions | 818 |
| Employees Compensation Insurance Premiums | <u>82</u> |
| Total Other Benefits | <u>982</u> |

Total Personnel Services

58,427

Maintenance and Other Operating Expenses

| | |
|---|--------|
| Travelling Expenses | 1,300 |
| Training and Scholarship Expenses | 500 |
| Supplies and Materials Expenses | 2,275 |
| Utility Expenses | 1,470 |
| Communication Expenses | 1,490 |
| Awards/Rewards and Prizes | 125 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 12,150 |
| General Services | 2,950 |
| Repairs and Maintenance | 2,225 |
| Financial Assistance/Subsidy | 59,500 |
| Taxes, Insurance Premiums and Other Fees | 360 |
| Labor and Wages | 500 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 300 |
| Printing and Publication Expenses | 350 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|--|-----------------------|
| Representation Expenses | 1,030 |
| Transportation and Delivery Expenses | 700 |
| Rent/Lease Expenses | 10,825 |
| Membership Dues and Contributions to Organizations | 75 |
| Subscription Expenses | 1,500 |
| Litigation/Acquired Assets Expenses | 2,000 |
| Other Maintenance and Operating Expenses | <u>2,537</u> |
| Total Maintenance and Other Operating Expenses | <u>104,298</u> |
| Total Current Operating Expenditures | <u>162,725</u> |
| Capital Outlays | |
| Loans Outlay | 10,000 |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | <u>600</u> |
| Total Capital Outlays | <u>10,600</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>173,325</u></u> |

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 732,108,000 | P 5,648,825,000 | P 43,400,000 | P 6,424,333,000 |
| B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE | 74,631,000 | 349,879,000 | | 424,510,000 |
| C. FOOD AND NUTRITION RESEARCH INSTITUTE | 132,329,000 | 419,248,000 | 50,000,000 | 601,577,000 |
| D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE | 155,483,000 | 52,649,000 | 14,616,000 | 222,748,000 |
| E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE | 256,359,000 | 134,557,000 | 40,000,000 | 430,916,000 |
| F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER | 173,722,000 | 53,073,000 | 20,000,000 | 246,795,000 |
| G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY | 18,372,000 | 120,546,000 | 24,000,000 | 162,918,000 |
| H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES | 30,450,000 | 154,542,000 | | 184,992,000 |
| I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION | 613,473,000 | 490,304,000 | 100,000,000 | 1,203,777,000 |
| J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT | 182,562,000 | 1,252,040,000 | | 1,434,602,000 |
| K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT | 46,346,000 | 724,850,000 | | 771,196,000 |
| L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT | 73,761,000 | 760,931,000 | | 834,692,000 |
| M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY | 156,873,000 | 242,319,000 | 122,413,000 | 521,605,000 |
| N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE | 204,469,000 | 159,038,000 | 98,050,000 | 461,557,000 |
| O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM | 1,370,856,000 | 895,837,000 | 674,000,000 | 2,940,693,000 |
| P. PHILIPPINE TEXTILE RESEARCH INSTITUTE | 59,192,000 | 70,447,000 | 27,250,000 | 156,889,000 |
| Q. SCIENCE EDUCATION INSTITUTE | 45,938,000 | 7,162,027,000 | | 7,207,965,000 |
| R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE | 50,699,000 | 66,071,000 | 9,870,000 | 126,640,000 |
| S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE | 58,427,000 | 104,298,000 | 10,600,000 | 173,325,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY | P <u>4,436,050,000</u> | P <u>18,861,481,000</u> | P <u>1,234,199,000</u> | P <u>24,531,730,000</u> |