

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,033,219,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 68,262,000	P 52,392,000	P 1,920,000	P 122,574,000
Support to Operations	11,914,000	4,828,000		16,742,000
Operations	293,169,000	2,561,176,000	13,058,000	2,867,403,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	7,291,000	6,500,000		13,791,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		1,538,347,000		1,538,347,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	285,878,000	1,016,329,000	13,058,000	1,315,265,000
Total, Programs	373,345,000	2,618,396,000	14,978,000	3,006,719,000

PROJECT(S)

Locally-Funded Project(s)			26,500,000	26,500,000
Total, Project(s)			26,500,000	26,500,000

TOTAL NEW APPROPRIATIONS

P 373,345,000	P 2,618,396,000	P 41,478,000	P 3,033,219,000
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New Appropriations, by Central/Regional Allocation
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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

CENTRAL OFFICE

Regional Allocation

P 87,467,000	P 1,602,067,000	P 23,920,000	P 1,713,454,000
285,878,000	1,016,329,000	17,558,000	1,319,765,000
8,129,000	59,991,000	1,743,000	69,863,000
14,961,000	56,673,000	500,000	72,134,000

Region II - Cagayan Valley	15,216,000	69,249,000	540,000	85,005,000
Cordillera Administrative Region (CAR)	20,764,000	63,768,000	532,000	85,064,000
Region III - Central Luzon	22,418,000	63,366,000	633,000	86,417,000
Region IVA - CALABARZON	21,656,000	66,819,000	750,000	89,225,000
Region IVB - MIMAROPA	13,295,000	49,624,000	600,000	63,519,000
Region V - Bicol	22,848,000	51,814,000	500,000	75,162,000
Region VI - Western Visayas	22,538,000	88,009,000	500,000	111,047,000
Region VII - Central Visayas	18,859,000	71,094,000	800,000	90,753,000
Region VIII - Eastern Visayas	23,263,000	54,282,000	1,185,000	78,730,000
Region IX - Zamboanga Peninsula	13,593,000	63,483,000	800,000	77,876,000
Region X - Northern Mindanao	20,165,000	50,130,000	500,000	70,795,000
Region XI - Davao	18,761,000	60,907,000	1,095,000	80,763,000
Region XII - SOCCSKSARGEN	14,478,000	76,167,000	5,900,000	96,545,000
Region XIII - CARAGA	14,934,000	70,953,000	980,000	86,867,000

TOTAL NEW APPROPRIATIONS

P 373,345,000 P 2,618,396,000 P 41,478,000 P 3,033,219,000

Special Provision(s)

1. **Harmonized Priority Research Agenda.** The DOST, in consultation with the government research institutions and other agencies concerned, shall prepare a harmonized priority research agenda for the government covering all major research and development programs and projects or those costing One Hundred Million Pesos (P100,000,000) and above.

The harmonized priority research agenda shall be directly related to the priorities under the Philippine Development Plan (2011-2016) and consider, among others, the National Research and Development Extension Agenda and Programs for Agriculture and Fisheries (2011-2016) formulated and approved by the DA. The said harmonized priority research agenda shall be submitted to, and approved by, the Director General of NEDA, copy furnished the Science and Technology Committees of the Senate and House of Representatives.

All appropriations under the DOST and its attached agencies intended for new research and development shall be released only if included in the approved Harmonized Priority Research Agenda, upon determination by the DOST.

In case there are new research programs or projects which need to be implemented prior to the approval of the harmonized priority research agenda, the DOST must first secure the approval of the Economic Development Cluster created under E.O. No. 43, s. 2011, through the Secretary of Finance as its Chairperson, before the implementation of said new research programs or projects.

The DOST shall submit an annual report to the DBM, the House Committee on Appropriations and the Senate Committee on Finance. The report shall include the expected outcome, impact or contribution, and the number of expected beneficiaries of the research, the list of recipient public and private entities, status of research being undertaken, the amount released and utilized for each project, and any commercialization activities and technology transfer made.

The Secretary of Science and Technology and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the annual report is posted on the official website of the agency concerned which shall be considered compliance with the said reportorial requirement.

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,262,000	P 52,392,000	P 1,920,000	P 122,574,000
National Capital Region (NCR)	68,262,000	52,392,000	1,920,000	122,574,000
Central Office	68,262,000	52,392,000	1,920,000	122,574,000

Sub-total, General Administration and Support	68,262,000	52,392,000	1,920,000	122,574,000
Support to Operations				
Planning and policy formulation/programs/project coordination	10,150,000			10,150,000
National Capital Region (NCR)	10,150,000			10,150,000
Central Office	10,150,000			10,150,000
Management information and statistical services	1,764,000	4,144,000		5,908,000
National Capital Region (NCR)	1,764,000	4,144,000		5,908,000
Central Office	1,764,000	4,144,000		5,908,000
Conduct of scientific and technological conferences and exhibitions		684,000		684,000
National Capital Region (NCR)		684,000		684,000
Central Office		684,000		684,000
Sub-total, Support to Operations	11,914,000	4,828,000		16,742,000
Operations				
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	7,291,000	6,500,000		13,791,000
Development, coordination, monitoring and evaluation of national science and technological policies and programs	7,291,000	2,866,000		10,157,000
National Capital Region (NCR)	7,291,000	2,866,000		10,157,000
Central Office	7,291,000	2,866,000		10,157,000
International/local science and technological networking and other related activities		3,634,000		3,634,000
National Capital Region (NCR)		3,634,000		3,634,000
Central Office		3,634,000		3,634,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		1,538,347,000		1,538,347,000
Funding assistance to Science and Technology activities		1,538,347,000		1,538,347,000
National Capital Region (NCR)		1,538,347,000		1,538,347,000
Central Office		1,538,347,000		1,538,347,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	285,878,000	1,016,329,000	13,058,000	1,315,265,000
Extension and enhancement of science and technology activities	285,878,000	212,067,000	13,058,000	511,003,000

National Capital Region (NCR)	8,129,000	6,451,000	1,743,000	16,323,000
Regional Office - NCR	8,129,000	6,451,000	1,743,000	16,323,000
Region I - Ilocos	14,961,000	13,270,000	500,000	28,731,000
Regional Office - I	14,961,000	13,270,000	500,000	28,731,000
Region II - Cagayan Valley	15,216,000	9,602,000	540,000	25,358,000
Regional Office - II	15,216,000	9,602,000	540,000	25,358,000
Cordillera Administrative Region (CAR)	20,764,000	13,278,000	532,000	34,574,000
Regional Office - CAR	20,764,000	13,278,000	532,000	34,574,000
Region III - Central Luzon	22,418,000	12,041,000	633,000	35,092,000
Regional Office - III	22,418,000	12,041,000	633,000	35,092,000
Region IVA - CALABARZON	21,656,000	14,844,000	750,000	37,250,000
Regional Office - IVA	21,656,000	14,844,000	750,000	37,250,000
Region IVB - MIMAROPA	13,295,000	7,464,000	600,000	21,359,000
Regional Office - IVB	13,295,000	7,464,000	600,000	21,359,000
Region V - Bicol	22,848,000	16,154,000	500,000	39,502,000
Regional Office - V	22,848,000	16,154,000	500,000	39,502,000
Region VI - Western Visayas	22,538,000	15,104,000	500,000	38,142,000
Regional Office - VI	22,538,000	15,104,000	500,000	38,142,000
Region VII - Central Visayas	18,859,000	16,778,000	800,000	36,437,000
Regional Office - VII	18,859,000	16,778,000	800,000	36,437,000
Region VIII - Eastern Visayas	23,263,000	13,762,000	1,185,000	38,210,000
Regional Office - VIII	23,263,000	13,762,000	1,185,000	38,210,000
Region IX - Zamboanga Peninsula	13,593,000	12,013,000	800,000	26,406,000
Regional Office - IX	13,593,000	12,013,000	800,000	26,406,000
Region X - Northern Mindanao	20,165,000	12,830,000	500,000	33,495,000
Regional Office - X	20,165,000	12,830,000	500,000	33,495,000
Region XI - Davao	18,761,000	12,517,000	1,095,000	32,373,000
Regional Office - XI	18,761,000	12,517,000	1,095,000	32,373,000
Region XII - SOCCSKSARGEN	14,478,000	22,960,000	1,400,000	38,838,000
Regional Office - XII	14,478,000	22,960,000	1,400,000	38,838,000

Region XIII - CARAGA	14,934,000	12,999,000	980,000	28,913,000
Regional Office - XIII	14,934,000	12,999,000	980,000	28,913,000
Diffusion and transfer of knowledge and technologies including other related technology transfer activities		804,262,000		804,262,000
National Capital Region (NCR)		53,540,000		53,540,000
Regional Office - NCR		53,540,000		53,540,000
Region I - Ilocos		43,403,000		43,403,000
Regional Office - I		43,403,000		43,403,000
Region II - Cagayan Valley		59,647,000		59,647,000
Regional Office - II		59,647,000		59,647,000
Cordillera Administrative Region (CAR)		50,490,000		50,490,000
Regional Office - CAR		50,490,000		50,490,000
Region III - Central Luzon		51,325,000		51,325,000
Regional Office - III		51,325,000		51,325,000
Region IVA - CALABARZON		51,975,000		51,975,000
Regional Office - IVA		51,975,000		51,975,000
Region IVB - MIMAROPA		42,160,000		42,160,000
Regional Office - IVB		42,160,000		42,160,000
Region V - Bicol		35,660,000		35,660,000
Regional Office - V		35,660,000		35,660,000
Region VI - Western Visayas		72,905,000		72,905,000
Regional Office - VI		72,905,000		72,905,000
Region VII - Central Visayas		54,316,000		54,316,000
Regional Office - VII		54,316,000		54,316,000
Region VIII - Eastern Visayas		40,520,000		40,520,000
Regional Office - VIII		40,520,000		40,520,000
Region IX - Zamboanga Peninsula		51,470,000		51,470,000
Regional Office - IX		51,470,000		51,470,000
Region X - Northern Mindanao		37,300,000		37,300,000
Regional Office - X		37,300,000		37,300,000

Region XI - Davao	48,390,000	48,390,000
Regional Office - XI	48,390,000	48,390,000
Region XII - SOCCSKSARGEN	53,207,000	53,207,000
Regional Office - XII	53,207,000	53,207,000
Region XIII - CARAGA	57,954,000	57,954,000
Regional Office - XIII	57,954,000	57,954,000
Sub-total, Operations	293,169,000	2,561,176,000
Total Programs and Activities	373,345,000	2,618,396,000
Locally-Funded Project(s)		
Buildings and Other Structures	26,500,000	26,500,000
Government Buildings	26,500,000	26,500,000
Retrofitting of DOST Main Building	22,000,000	22,000,000
National Capital Region (NCR)	22,000,000	22,000,000
Central Office	22,000,000	22,000,000
Completion of Office Building for National Halal Standards and Testing Services	4,500,000	4,500,000
Region XII - SOCCSKSARGEN	4,500,000	4,500,000
Regional Office - XII	4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)	26,500,000	26,500,000
Total Project(s)	26,500,000	26,500,000
TOTAL NEW APPROPRIATIONS	P 373,345,000	P 2,618,396,000
	P 41,478,000	P 3,033,219,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,032

Total Permanent Positions

219,032

Other Compensation Common to All

Personnel Economic Relief Allowance	14,016
Representation Allowance	5,262
Transportation Allowance	4,926
Clothing and Uniform Allowance	2,920
Productivity Incentive Allowance	1,168
Year End Bonus	18,253
Cash Gift	2,920
Step Increment	553

Total Other Compensation Common to All	50,018
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	100,942
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Total Other Compensation for Specific Groups	100,942
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Other Benefits

PAG-IBIG Contributions	686
PhilHealth Contributions	1,982
Employees Compensation Insurance Premiums	685

Total Other Benefits	3,353
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Total Personnel Services	373,345
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Maintenance and Other Operating Expenses

Travelling Expenses	38,097
Training and Scholarship Expenses	4,405
Supplies and Materials Expenses	60,309
Utility Expenses	48,226
Communication Expenses	16,639
Awards/Rewards and Prizes	130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,552
Professional Services	9,015
General Services	45,250
Repairs and Maintenance	30,159
Financial Assistance/Subsidy	2,342,609
Taxes, Insurance Premiums and Other Fees	5,592
Other Maintenance and Operating Expenses	
Advertising Expenses	795
Printing and Publication Expenses	1,657
Representation Expenses	4,933
Transportation and Delivery Expenses	389
Rent/Lease Expenses	5,273
Membership Dues and Contributions to Organizations	592
Subscription Expenses	774

Total Maintenance and Other Operating Expenses	2,618,396
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Total Current Operating Expenditures	2,991,741
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Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

26,500
14,978

Total Capital Outlays

41,478

Total Programs/Locally-Funded Project(s)

3,033,219

TOTAL NEW APPROPRIATIONS

3,033,219

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 742,171,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 16,939,000	P 21,048,000	P	P 37,987,000
Operations	21,254,000	40,930,000		62,184,000
NFO 1: RESEARCH AND DEVELOPMENT	21,254,000	16,887,000		38,141,000
NFO 2: TECHNICAL ADVISORY SERVICES		24,043,000		24,043,000
Total, Programs	38,193,000	61,978,000		100,171,000
PROJECT(S)				
Locally-Funded Project(s)		440,970,000	201,030,000	642,000,000
Total, Project(s)		440,970,000	201,030,000	642,000,000
TOTAL NEW APPROPRIATIONS	P 38,193,000	P 502,948,000	P 201,030,000	P 742,171,000

New Appropriations, by Central/Regional Allocation

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 38,193,000	P 502,948,000	P 201,030,000	P 742,171,000
National Capital Region (NCR)	38,193,000	502,948,000	201,030,000	742,171,000

TOTAL NEW APPROPRIATIONS

P 38,193,000 P 502,948,000 P 201,030,000 P 742,171,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support

General Management and Supervision

P 16,939,000	P 21,048,000	P	P 37,987,000
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Sub-total, General Administration and Support

16,939,000	21,048,000		37,987,000
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Operations

MFO 1: RESEARCH AND DEVELOPMENT

21,254,000	16,887,000		38,141,000
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Scientific Research and Development in the Advance
Fields of Studies, including Biotechnology,
Microelectronics and Information Technology

21,254,000	16,887,000		38,141,000
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MFO 2: TECHNICAL ADVISORY SERVICES

	24,043,000		24,043,000
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Technical assistance and technology transfer
through consultancy and training

	24,043,000		24,043,000
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Sub-total, Operations

21,254,000	40,930,000		62,184,000
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Total Programs and Activities

38,193,000	61,978,000		100,171,000
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Locally-Funded Project(s)

Power and Communication Infrastructure

	440,970,000	201,030,000	642,000,000
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Communication

	440,970,000	201,030,000	642,000,000
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Establishment of the Philippine Earth Data
Resource and Observation Center (PEDRO)

	23,770,000	176,230,000	200,000,000
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Capability Building, Development and Launch of
DINATA

	125,200,000	24,800,000	150,000,000
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PREGINET - Government Internet Connectivity

	292,000,000		292,000,000
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Sub-total, Locally-Funded Project(s)

	440,970,000	201,030,000	642,000,000
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Total Project(s)

	440,970,000	201,030,000	642,000,000
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TOTAL NEW APPROPRIATIONS

P 38,193,000 P 502,948,000 P 201,030,000 P 742,171,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,209

Total Permanent Positions

23,209

Other Compensation Common to All

Personnel Economic Relief Allowance

1,584

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

330

Productivity Incentive Allowance

132

Year End Bonus

1,934

Cash Gift

330

Step Increment

58

Total Other Compensation Common to All

5,184

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

9,418

Total Other Compensation for Specific Groups

9,418

Other Benefits

PAG-IBIG Contributions

80

PhilHealth Contributions

222

Employees Compensation Insurance Premiums

80

Total Other Benefits

382

Total Personnel Services

38,193

Maintenance and Other Operating Expenses

Travelling Expenses

15,200

Training and Scholarship Expenses

6,832

Supplies and Materials Expenses

4,495

Utility Expenses

15,369

Communication Expenses

312,085

Survey, Research, Exploration and Development Expenses

500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services	137,495
General Services	3,767
Repairs and Maintenance	2,200
Taxes, Insurance Premiums and Other Fees	375
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	912
Representation Expenses	720
Transportation and Delivery Expenses	865
Rent/Lease Expenses	1,350
Subscription Expenses	583
Total Maintenance and Other Operating Expenses	502,948
Total Current Operating Expenditures	541,141
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	201,030
Total Capital Outlays	201,030
Total Programs/Locally-Funded Project(s)	742,171
TOTAL NEW APPROPRIATIONS	742,171

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 297,062,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 40,400,000	P 21,000,000	P 61,400,000
Operations	51,580,000	29,200,000	80,780,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	18,306,000	16,000,000	34,306,000
MFO 2: TECHNICAL ADVISORY SERVICES	33,274,000	13,200,000	46,474,000
Total, Programs	91,980,000	50,200,000	142,180,000

PROJECT(S)

Locally-Funded Project(s)	135,000,000	19,882,000	154,882,000
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Total, Project(s)		135,000,000	19,882,000	154,882,000
TOTAL NEW APPROPRIATIONS	P 91,980,000	P 185,200,000	P 19,882,000	P 297,062,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 91,980,000	P 185,200,000	P 19,882,000	P 297,062,000
National Capital Region (NCR)	91,980,000	185,200,000	19,882,000	297,062,000
TOTAL NEW APPROPRIATIONS	P 91,980,000	P 185,200,000	P 19,882,000	P 297,062,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 40,400,000	P 21,000,000		P 61,400,000
Sub-total, General Administration and Support	40,400,000	21,000,000		61,400,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	18,306,000	16,000,000		34,306,000
Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	18,306,000	16,000,000		34,306,000
MFO 2: TECHNICAL ADVISORY SERVICES	33,274,000	13,200,000		46,474,000
Nutritional Assessment and Monitoring on Food and Nutrition	14,635,000	3,200,000		17,835,000
Technical Services on Food and Nutrition	18,639,000	10,000,000		28,639,000
Sub-total, Operations	51,580,000	29,200,000		80,780,000

Total Programs and Activities	91,980,000	50,200,000	142,180,000
Locally-Funded Project(s)			
Buildings and Other Structures		10,000,000	10,000,000
Government Buildings		10,000,000	10,000,000
Seismic Retrofitting of the FNRI building		10,000,000	10,000,000
Research and Development	135,000,000	9,882,000	144,882,000
Health	135,000,000	9,882,000	144,882,000
Updating of the Nutritional Status of Filipino Population	135,000,000	9,882,000	144,882,000
Sub-total, Locally-Funded Project(s)	135,000,000	19,882,000	154,882,000
Total Project(s)	135,000,000	19,882,000	154,882,000
TOTAL NEW APPROPRIATIONS	P 91,980,000	P 185,200,000	P 297,062,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,368

Total Permanent Positions

52,368

Other Compensation Common to All

Personnel Economic Relief Allowance

4,056

Representation Allowance

270

Transportation Allowance

270

Clothing and Uniform Allowance

845

Productivity Incentive Allowance

338

Year End Bonus

4,364

Cash Gift

845

Step Increment

131

Total Other Compensation Common to All

11,119

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

27,547

Total Other Compensation for Specific Groups	27,547
Other Benefits	
PAG-IBIG Contributions	202
PhilHealth Contributions	542
Employees Compensation Insurance Premiums	202
Total Other Benefits	946
Total Personnel Services	91,980
Maintenance and Other Operating Expenses	
Travelling Expenses	32,865
Training and Scholarship Expenses	3,300
Supplies and Materials Expenses	41,760
Utility Expenses	9,600
Communication Expenses	2,177
Awards/Rewards and Prizes	350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	326
Professional Services	43,130
General Services	6,700
Repairs and Maintenance	3,533
Taxes, Insurance Premiums and Other Fees	685
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	4,300
Representation Expenses	6,150
Transportation and Delivery Expenses	1,100
Rent/Lease Expenses	20
Subscription Expenses	500
Other Maintenance and Operating Expenses	28,644
Total Maintenance and Other Operating Expenses	185,200
Total Current Operating Expenditures	277,180
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	9,882
Total Capital Outlays	19,882
Total Programs/Locally-Funded Project(s)	297,062
TOTAL NEW APPROPRIATIONS	297,062

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 140,533,000
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New Appropriations, by Program/Projects
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 57,362,000	P 8,214,000	P 2,998,000	P 68,574,000
Operations	48,904,000	13,455,000		62,359,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	40,323,000	12,685,000		53,008,000
MFO 2: TECHNICAL ADVISORY SERVICES	8,581,000	770,000		9,351,000

Total, Programs

	106,266,000	21,669,000	2,998,000	130,933,000
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PROJECT(S)

Locally-Funded Project(s)			9,600,000	9,600,000
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Total, Project(s)

			9,600,000	9,600,000
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TOTAL NEW APPROPRIATIONS

P 106,266,000	P 21,669,000	P 12,598,000	P 140,533,000
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New Appropriations, by Central/Regional Allocation
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION**Regional Allocation**

P 106,266,000	P 21,669,000	P 12,598,000	P 140,533,000
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Region IVA - CALABARZON

106,266,000	21,669,000	12,598,000	140,533,000
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TOTAL NEW APPROPRIATIONS

P 106,266,000	P 21,669,000	P 12,598,000	P 140,533,000
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Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,344,000	P 7,554,000	P 2,998,000	P 63,896,000
Planning, Statistical and IT Services	4,018,000	660,000		4,678,000
Sub-total, General Administration and Support	57,362,000	8,214,000	2,998,000	68,574,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	40,323,000	12,685,000		53,008,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,323,000	12,685,000		53,008,000
Experimental design and execution supervision	36,828,000	12,485,000		49,313,000
Maintenance of research equipment and testing facilities		200,000		200,000
Publication and information services	3,495,000			3,495,000
MFO 2: TECHNICAL ADVISORY SERVICES	8,581,000	770,000		9,351,000
Technical Advisory Services on Forest Products	8,581,000	770,000		9,351,000
Sub-total, Operations	48,904,000	13,455,000		62,359,000
Total Programs and Activities	106,266,000	21,669,000	2,998,000	130,933,000
Locally-Funded Project(s)				
Buildings and Other Structures			9,600,000	9,600,000
Government Buildings			9,600,000	9,600,000
Reroofing and repair of Physical Plant Building			500,000	500,000
Renovation of FPRDI Laboratory Building			5,000,000	5,000,000
Rehabilitation of FPRDI Water System, Piping and Installation			3,100,000	3,100,000
Renovation of the Preparation Area of Plywood Testing Laboratory			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			9,600,000	9,600,000
Total Project(s)			9,600,000	9,600,000
TOTAL NEW APPROPRIATIONS	P 106,266,000	P 21,669,000	P 12,598,000	P 140,533,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

57,017

Total Permanent Positions

57,017

Other Compensation Common to All

Personnel Economic Relief Allowance

4,440

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

925

Productivity Incentive Allowance

370

Year End Bonus

4,750

Cash Gift

925

Step Increment

142

Total Other Compensation Common to All

13,484

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

34,760

Total Other Compensation for Specific Groups

34,760

Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

563

Employees Compensation Insurance Premiums

221

Total Other Benefits

1,005

Total Personnel Services

106,266

Maintenance and Other Operating Expenses

Travelling Expenses

4,037

Training and Scholarship Expenses

763

Supplies and Materials Expenses

4,736

Utility Expenses

6,490

Communication Expenses

700

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

350

General Services

2,214

Repairs and Maintenance

1,239

Taxes, Insurance Premiums and Other Fees

260

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses	350
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	140
Total Maintenance and Other Operating Expenses	21,669
Total Current Operating Expenditures	127,935
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,600
Machinery and Equipment Outlay	2,998
Total Capital Outlays	12,598
Total Programs/Locally-Funded Project(s)	140,533
TOTAL NEW APPROPRIATIONS	140,533

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 245,089,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 71,891,000	P 8,938,000	P 8,840,000	P 89,669,000
Operations	103,374,000	37,796,000		141,170,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	59,094,000	26,528,000		85,622,000
MFO 2: TECHNICAL ADVISORY SERVICES	44,280,000	11,268,000		55,548,000
Total, Programs	175,265,000	46,734,000	8,840,000	230,839,000
PROJECT(S)				
Locally-Funded Project(s)			14,250,000	14,250,000
Total, Project(s)			14,250,000	14,250,000
TOTAL NEW APPROPRIATIONS	P 175,265,000	P 46,734,000	P 23,090,000	P 245,089,000

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 175,265,000	P 46,734,000	P 23,090,000	P 245,089,000
National Capital Region (NCR)	175,265,000	46,734,000	23,090,000	245,089,000
TOTAL NEW APPROPRIATIONS	P 175,265,000	P 46,734,000	P 23,090,000	P 245,089,000

Special Provision(s)

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

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

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the ITDI which shall be considered compliance with the said reportorial requirement.

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Administrative and Support Services	P 71,891,000	P 8,938,000	P 8,840,000	P 89,669,000
Sub-total, General Administration and Support	71,891,000	8,938,000	8,840,000	89,669,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	59,094,000	26,528,000		85,622,000
Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	59,094,000	26,528,000		85,622,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	53,539,000	26,040,000		79,579,000
Application of Research and Development Results of Technologies in Industrial Manufacturing,				

Mineral Processing and Energy		215,000		215,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	5,555,000	273,000		5,828,000
MFO 2: TECHNICAL ADVISORY SERVICES	44,280,000	11,268,000		55,548,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	29,704,000	9,540,000		39,244,000
Promotion and Marketing of Industrial Technologies and Services	14,576,000	1,728,000		16,304,000
Sub-total, Operations	103,374,000	37,796,000		141,170,000
Total Programs and Activities	175,265,000	46,734,000	8,840,000	230,839,000

Locally-Funded Project(s)								
Buildings and Other Structures		14,250,000		14,250,000				
Government Buildings		14,250,000		14,250,000				
Repair/Renovation and Maintenance of ITDI Buildings and Facilities		11,250,000		11,250,000				
Repair/Renovation of the Materials Science Building for Upgrading and Establishment of Specialized Laboratories		3,000,000		3,000,000				
Sub-total, Locally-Funded Project(s)		14,250,000		14,250,000				
Total Project(s)		14,250,000		14,250,000				
TOTAL NEW APPROPRIATIONS	P	175,265,000	P	46,734,000	P	23,090,000	P	245,089,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,539

Total Permanent Positions

95,539

Other Compensation Common to All

Personnel Economic Relief Allowance	7,272
Representation Allowance	708
Transportation Allowance	708
Clothing and Uniform Allowance	1,515
Productivity Incentive Allowance	606
Year End Bonus	7,962
Cash Gift	1,515
Step Increment	239

Total Other Compensation Common to All	20,525
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	57,516
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Total Other Compensation for Specific Groups	57,516
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Other Benefits

PAG-IBIG Contributions	365
PhilHealth Contributions	955
Employees Compensation Insurance Premiums	365

Total Other Benefits	1,685
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Total Personnel Services	175,265
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Maintenance and Other Operating Expenses

Travelling Expenses	4,240
Training and Scholarship Expenses	500
Supplies and Materials Expenses	8,615
Utility Expenses	17,262
Communication Expenses	1,680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	463
General Services	6,652
Repairs and Maintenance	3,568
Taxes, Insurance Premiums and Other Fees	2,267
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	182
Representation Expenses	125
Transportation and Delivery Expenses	165
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	500
Subscription Expenses	280

Total Maintenance and Other Operating Expenses	46,734
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Total Current Operating Expenditures	221,999
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,250
Machinery and Equipment Outlay	8,840

Total Capital Outlays	23,090
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Total Programs/Locally-Funded Project(s)	245,089
TOTAL NEW APPROPRIATIONS	245,089

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 3,181,911,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 247,061,000	P 151,928,000	P 398,989,000
Support to Operations	4,950,000	7,979,000	12,929,000
Operations	131,179,000	96,114,000	900,000
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	105,916,000	44,607,000	150,523,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,226,000	28,662,000	900,000
MFO 3: ICT TRAINING SERVICES	2,037,000	22,845,000	24,882,000
Total, Programs	383,190,000	256,021,000	900,000

PROJECT(S)

Locally-Funded Project(s)		1,864,839,000	676,961,000	2,541,800,000
Total, Project(s)		1,864,839,000	676,961,000	2,541,800,000
TOTAL NEW APPROPRIATIONS	P 383,190,000	P 2,120,860,000	P 677,861,000	P 3,181,911,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Central Office	P 383,190,000	P 2,120,860,000	P 677,861,000	P 3,181,911,000
TOTAL NEW APPROPRIATIONS	P 383,190,000	P 2,120,860,000	P 677,861,000	P 3,181,911,000

Special Provision(s)

1. Free Wi-fi Internet Access. In order to expedite the implementation of the "Free Wi-fi Internet Access in Public Places", agencies of the government and LGUs where the wi-fi internet access are located shall extend cooperation and assistance, including the reasonable use of electricity and facilities for the purpose and ensure the security of the equipment.

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

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

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

P 244,018,000	P 148,193,000	P	P 392,211,000
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National Capital Region (NCR)

244,018,000	148,193,000		392,211,000
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Office of the Executive Director (Central Office)

244,018,000	148,193,000		392,211,000
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Staff Human Resource Development

3,043,000	3,735,000		6,778,000
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National Capital Region (NCR)

3,043,000	3,735,000		6,778,000
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Office of the Executive Director (Central Office)

3,043,000	3,735,000		6,778,000
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Sub-total, General Administration and Support

247,061,000	151,928,000		398,989,000
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Support to Operations**Electronic Data Management**

4,950,000	7,979,000		12,929,000
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Data Processing

4,221,000	5,109,000		9,330,000
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National Capital Region (NCR)

4,221,000	5,109,000		9,330,000
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Office of the Executive Director (Central Office)

4,221,000	5,109,000		9,330,000
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Systems Development

729,000	2,870,000		3,599,000
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National Capital Region (NCR)

729,000	2,870,000		3,599,000
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Office of the Executive Director (Central Office)

729,000	2,870,000		3,599,000
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Sub-total, Support to Operations

4,950,000	7,979,000		12,929,000
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Operations

MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	105,916,000	44,607,000		150,523,000
Development of Information and Communication Technology Policies, Standards, Plans and Programs	105,916,000	44,607,000		150,523,000
Promotion of technical assistance in the formulation of government technology plans and policies	2,858,000	38,823,000		41,681,000
National Capital Region (NCR)	2,858,000	38,823,000		41,681,000
Office of the Executive Director (Central Office)	2,858,000	38,823,000		41,681,000
Promotion of Information Technology in Local Government	103,058,000	5,784,000		108,842,000
National Capital Region (NCR)	103,058,000	5,784,000		108,842,000
Office of the Executive Director (Central Office)	103,058,000	5,784,000		108,842,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,226,000	28,662,000	900,000	52,788,000
ICT Management and Infrastructure Advisory and Services	19,474,000	21,870,000	900,000	42,244,000
National Capital Region (NCR)	19,474,000	21,870,000	900,000	42,244,000
Office of the Executive Director (Central Office)	19,474,000	21,870,000	900,000	42,244,000
Formulation, coordination and evaluation of ICTO plans, programs and services	3,752,000	6,792,000		10,544,000
National Capital Region (NCR)	3,752,000	6,792,000		10,544,000
Office of the Executive Director (Central Office)	3,752,000	6,792,000		10,544,000
MFO 3: ICT TRAINING SERVICES	2,037,000	22,845,000		24,882,000
Information and Communication Technology Literacy Program and Manpower Development	2,037,000	22,845,000		24,882,000
Provision of technical assistance in the professionalization of Information Technology Personnel	733,000	1,761,000		2,494,000
National Capital Region (NCR)	733,000	1,761,000		2,494,000
Office of the Executive Director (Central Office)	733,000	1,761,000		2,494,000
Development and conduct of information technology education and training programs	1,304,000	21,084,000		22,388,000
National Capital Region (NCR)	1,304,000	21,084,000		22,388,000

Office of the Executive Director (Central Office)	1,304,000	21,084,000	22,388,000
Sub-total, Operations	131,179,000	96,114,000	228,193,000
Total Programs and Activities	383,190,000	256,021,000	640,111,000
Locally-Funded Project(s)			
Governance	1,864,839,000	676,961,000	2,541,800,000
General Public Services	1,506,012,000	398,876,000	1,904,888,000
National Government Data Center Infrastructure	111,410,000	325,372,000	436,782,000
National Capital Region (NCR)	111,410,000	325,372,000	436,782,000
Office of the Executive Director (Central Office)	111,410,000	325,372,000	436,782,000
Free Internet Wi-Fi Connectivity in Public Places	1,387,863,000	20,806,000	1,408,669,000
National Capital Region (NCR)	1,387,863,000	20,806,000	1,408,669,000
Office of the Executive Director (Central Office)	1,387,863,000	20,806,000	1,408,669,000
National Spectrum Monitoring	6,739,000	52,698,000	59,437,000
National Capital Region (NCR)	6,739,000	52,698,000	59,437,000
Office of the Executive Director (Central Office)	6,739,000	52,698,000	59,437,000
Systems Development	358,827,000	278,085,000	636,912,000
Philippine Government Interoperability Exchange	358,827,000	278,085,000	636,912,000
National Capital Region (NCR)	358,827,000	278,085,000	636,912,000
Office of the Executive Director (Central Office)	358,827,000	278,085,000	636,912,000
Sub-total, Locally-Funded Project(s)	1,864,839,000	676,961,000	2,541,800,000
Total Project(s)	1,864,839,000	676,961,000	2,541,800,000
TOTAL NEW APPROPRIATIONS	P 383,190,000	P 2,120,860,000	P 677,861,000 P 3,181,911,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	219,717
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Total Permanent Positions	219,717
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Other Compensation Common to All

Personnel Economic Relief Allowance	26,160
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Representation Allowance	1,428
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Transportation Allowance	1,428
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Clothing and Uniform Allowance	5,450
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Productivity Incentive Allowance	2,180
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Year End Bonus	18,311
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Cash Gift	5,450
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Step Increment	548
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Total Other Compensation Common to All	60,955
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	97,381
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Total Other Compensation for Specific Groups	97,381
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Other Benefits

PAG-IBIG Contributions	1,305
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PhilHealth Contributions	2,528
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Employees Compensation Insurance Premiums	1,304
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Total Other Benefits	5,137
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Total Personnel Services	383,190
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Maintenance and Other Operating Expenses

Travelling Expenses	36,825
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Training and Scholarship Expenses	1,655
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Supplies and Materials Expenses	21,932
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Utility Expenses	54,507
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Communication Expenses	1,384,005
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Survey, Research, Exploration and Development Expenses	141
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	967
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Professional Services	382,430
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General Services	36,397
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Repairs and Maintenance	18,761
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Taxes, Insurance Premiums and Other Fees	1,818
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Other Maintenance and Operating Expenses

Advertising Expenses	137
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Printing and Publication Expenses	665
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Representation Expenses	11,436
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Transportation and Delivery Expenses	535
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Rent/Lease Expenses	39,976
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Membership Dues and Contributions to Organizations	298
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Subscription Expenses	111,622
Other Maintenance and Operating Expenses	16,753
Total Maintenance and Other Operating Expenses	2,120,860
Total Current Operating Expenditures	2,504,050
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	677,861
Total Capital Outlays	677,861
Total Programs/Locally-Funded Project(s)	3,181,911
TOTAL NEW APPROPRIATIONS	3,181,911

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 183,190,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 59,770,000	P 12,194,000	P 5,373,000	P 77,337,000
Operations	52,691,000	20,162,000		72,853,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	27,309,000	11,577,000		38,886,000
MFO 2: TECHNICAL ADVISORY SERVICES	25,382,000	8,585,000		33,967,000
Total, Programs	112,461,000	32,356,000	5,373,000	150,190,000
PROJECT(S)				
Locally-Funded Project(s)			33,000,000	33,000,000
Total, Project(s)			33,000,000	33,000,000
TOTAL NEW APPROPRIATIONS	P 112,461,000	P 32,356,000	P 38,373,000	P 183,190,000

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION**Regional Allocation**

P	112,461,000	P	32,356,000	P	38,373,000	P	183,190,000
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National Capital Region (NCR)

112,461,000	32,356,000	38,373,000	183,190,000
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TOTAL NEW APPROPRIATIONS

P	112,461,000	P	32,356,000	P	38,373,000	P	183,190,000
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Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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

P	59,770,000	P	12,194,000	P	5,373,000	P	77,337,000
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Sub-total, General Administration and Support

59,770,000	12,194,000	5,373,000	77,337,000
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Operations**NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT**

27,309,000	11,577,000	38,886,000
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Scientific Research and Development Services on Metals and Related Products

27,309,000	11,577,000	38,886,000
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Metalcasting, metalworking, heat treatment

27,309,000	11,577,000	38,886,000
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NFO 2: TECHNICAL ADVISORY SERVICES

25,382,000	8,585,000	33,967,000
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Technical assistance and technology transfer through consultancy, training and information awareness program

13,012,000	3,655,000	16,667,000
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Testing analysis and inspection services of metals and processes

12,370,000	4,930,000	17,300,000
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Sub-total, Operations

52,691,000	20,162,000	72,853,000
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Total Programs and Activities

112,461,000	32,356,000	5,373,000	150,190,000
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Locally-Funded Project(s)			
Buildings and Other Structures		33,000,000	33,000,000
Government Buildings		33,000,000	33,000,000
Completion of MIRCDC Laboratory and Administration Building		6,000,000	6,000,000
Repair of Perimeter Fence (90,000 square meters)		5,000,000	5,000,000
Rehabilitation of Mechanical Workshop Building I		12,000,000	12,000,000
Rehabilitation of Mechanical Workshop Building II		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		33,000,000	33,000,000
Total Project(s)		33,000,000	33,000,000
TOTAL NEW APPROPRIATIONS		P 112,461,000 P 32,356,000 P 38,373,000 P 183,190,000	
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			61,333
Total Permanent Positions			61,333
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,920
Representation Allowance			384
Transportation Allowance			384
Clothing and Uniform Allowance			1,025
Productivity Incentive Allowance			410
Honoraria			180
Year End Bonus			5,111
Cash Gift			1,025
Step Increment			154
Total Other Compensation Common to All			13,593
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			36,412
Total Other Compensation for Specific Groups			36,412
Other Benefits			
PAG-IBIG Contributions			245

PhilHealth Contributions	633
Employees Compensation Insurance Premiums	245
Total Other Benefits	1,123
Total Personnel Services	112,461
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	300
Supplies and Materials Expenses	5,802
Utility Expenses	14,454
Communication Expenses	895
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	490
General Services	3,590
Repairs and Maintenance	4,080
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	315
Representation Expenses	100
Transportation and Delivery Expenses	240
Rent/Lease Expenses	155
Membership Dues and Contributions to Organizations	10
Subscription Expenses	40
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	32,356
Total Current Operating Expenditures	144,817
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	5,373
Total Capital Outlays	38,373
Total Programs/Locally-Funded Project(s)	183,190
TOTAL NEW APPROPRIATIONS	183,190

H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 61,282,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 5,558,000 P	5,538,000 P	P	11,096,000

Operations	2,624,000	43,562,000	46,186,000
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,624,000	43,562,000	46,186,000
Total, Programs	8,182,000	49,100,000	57,282,000
PROJECT(S)			
Locally-Funded Project(s)		3,760,000	240,000
Total, Project(s)		3,760,000	240,000
TOTAL NEW APPROPRIATIONS	P 8,182,000	P 52,860,000	P 240,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 8,182,000	P 52,860,000	P 240,000	P 61,282,000
National Capital Region (NCR)	8,182,000	52,860,000	240,000	61,282,000
TOTAL NEW APPROPRIATIONS	P 8,182,000	P 52,860,000	P 240,000	P 61,282,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 5,558,000	P 5,538,000		P 11,096,000
Sub-total, General Administration and Support	5,558,000	5,538,000		11,096,000
Operations				
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,624,000	43,562,000		46,186,000
Formulation of policy recommendations on relevant				

Science and Technology concerns	1,571,000	4,653,000	6,224,000	
Promotion and Recognition of Scientific and Technological Efforts and Achievements	471,000	38,254,000	38,725,000	
Screening of Nominations investiture and awards for new academicians, national scientists and other awardees		535,000	535,000	
Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter		13,610,000	13,610,000	
Provision of life pensions and other privileges of national scientists		8,246,000	8,246,000	
Provision of Academy research fellowship grants		1,285,000	1,285,000	
Granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	471,000	14,578,000	15,049,000	
Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	582,000	655,000	1,237,000	
Sub-total, Operations	2,624,000	43,562,000	46,186,000	
Total Programs and Activities	8,182,000	49,100,000	57,282,000	
Locally-Funded Project(s)				
Research and Development		3,760,000	240,000	4,000,000
Science and Technology Promotion		3,760,000	240,000	4,000,000
Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science		3,760,000	240,000	4,000,000
Sub-total, Locally-Funded Project(s)		3,760,000	240,000	4,000,000
Total Project(s)		3,760,000	240,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 8,182,000 P	52,860,000 P	240,000 P	61,282,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
A. Programs/Locally-Funded Project(s)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				4,416

Total Permanent Positions	4,416
Other Compensation Common to All	
Personnel Economic Relief Allowance	264
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	55
Productivity Incentive Allowance	22
Year End Bonus	368
Cash Gift	55
Per Diems	243
Step Increment	11
Total Other Compensation Common to All	1,474
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,232
Total Other Compensation for Specific Groups	2,232
Other Benefits	
PAG-IBIG Contributions	12
PhilHealth Contributions	36
Employees Compensation Insurance Premiums	12
Total Other Benefits	60
Total Personnel Services	8,182
Maintenance and Other Operating Expenses	
Travelling Expenses	635
Training and Scholarship Expenses	110
Supplies and Materials Expenses	1,375
Utility Expenses	1,372
Communication Expenses	470
Awards/Rewards and Prizes	32,651
Survey, Research, Exploration and Development Expenses	1,285
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	3,005
General Services	1,546
Repairs and Maintenance	1,635
Taxes, Insurance Premiums and Other Fees	291
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	755
Representation Expenses	5,022
Transportation and Delivery Expenses	90
Rent/Lease Expenses	135
Membership Dues and Contributions to Organizations	50
Subscription Expenses	22
Other Maintenance and Operating Expenses	2,081
Total Maintenance and Other Operating Expenses	52,860
Total Current Operating Expenditures	61,042

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

240

Total Capital Outlays

240

Total Programs/Locally-Funded Project(s)

61,282

TOTAL NEW APPROPRIATIONS

61,282

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 48,103,000

New Appropriations, by Program/Projects**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support

P 12,584,000 P 7,636,000 P 20,220,000

Support to Operations

1,524,000 771,000 2,295,000

Operations

5,775,000 19,813,000 25,588,000

MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES

598,000 500,000 1,098,000

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES

5,177,000 19,313,000 24,490,000

Total, Programs

19,883,000 28,220,000 48,103,000

TOTAL NEW APPROPRIATIONS

P 19,883,000 P 28,220,000 P 48,103,000

New Appropriations, by Central/Regional Allocation**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation

P 19,883,000 P 28,220,000 P 48,103,000

National Capital Region (NCR)	19,883,000	28,220,000	48,103,000
TOTAL NEW APPROPRIATIONS	P 19,883,000	P 28,220,000	P 48,103,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 12,584,000	P 7,636,000	P 20,220,000
Sub-total, General Administration and Support	12,584,000	7,636,000	20,220,000
Support to Operations			
Operation of MRCP Library	843,000	671,000	1,514,000
IT support	681,000	100,000	781,000
Sub-total, Support to Operations	1,524,000	771,000	2,295,000
Operations			
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	598,000	500,000	1,098,000
Policy development for Science	598,000	500,000	1,098,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	5,177,000	19,313,000	24,490,000
Development, integration and coordination of the National Research System for Basic Research	4,043,000		4,043,000
Programming, monitoring and evaluation of basic research and other resource requirements	1,134,000	19,266,000	20,400,000
Review of research and development		47,000	47,000
Sub-total, Operations	5,775,000	19,813,000	25,588,000
Total Programs and Activities	19,883,000	28,220,000	48,103,000
TOTAL NEW APPROPRIATIONS	P 19,883,000	P 28,220,000	P 48,103,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

11,454

Total Permanent Positions

11,454

Other Compensation Common to All

Personnel Economic Relief Allowance

840

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

175

Productivity Incentive Allowance

70

Honoraria

800

Year End Bonus

954

Cash Gift

175

Step Increment

27

Total Other Compensation Common to All

3,617

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

4,618

Total Other Compensation for Specific Groups

4,618

Other Benefits

PAG-IBIG Contributions

43

PhilHealth Contributions

108

Employees Compensation Insurance Premiums

43

Total Other Benefits

194

Total Personnel Services

19,883

Maintenance and Other Operating Expenses

Travelling Expenses

723

Training and Scholarship Expenses

522

Supplies and Materials Expenses

653

Utility Expenses

1,842

Communication Expenses

250

Awards/Rewards and Prizes

240

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	127
General Services	1,098
Repairs and Maintenance	914
Taxes, Insurance Premiums and Other Fees	60
Other Maintenance and Operating Expenses	
Advertising Expenses	14
Printing and Publication Expenses	646
Representation Expenses	1,383
Transportation and Delivery Expenses	5
Rent/Lease Expenses	22
Membership Dues and Contributions to Organizations	330
Subscription Expenses	15
Donations	19,266
Total Maintenance and Other Operating Expenses	28,220
Total Current Operating Expenditures	48,103
Total Programs/Locally-Funded Project(s)	48,103
TOTAL NEW APPROPRIATIONS	48,103

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, and operations, including locally-funded and foreign assisted project(s), as indicated hereunder.....P 3,437,572,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 157,833,000	P 25,467,000	P	P 183,300,000
Operations	249,965,000	404,557,000	2,469,000,000	3,123,522,000
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	249,965,000	404,557,000	2,469,000,000	3,123,522,000
Total, Programs	407,798,000	430,024,000	2,469,000,000	3,306,822,000
PROJECT(S)				
Locally-Funded Project(s)			14,900,000	14,900,000
Foreign Assisted Project(s)		115,850,000		115,850,000

Total, Project(s)		115,850,000	14,900,000	130,750,000
TOTAL NEW APPROPRIATIONS	P 407,798,000	P 545,874,000	P 2,483,900,000	P 3,437,572,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P 407,798,000	P 545,874,000	P 2,483,900,000	P 3,437,572,000
National Capital Region (NCR)	407,798,000	545,874,000	2,483,900,000	3,437,572,000
TOTAL NEW APPROPRIATIONS	P 407,798,000	P 545,874,000	P 2,483,900,000	P 3,437,572,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Management and Supervision	P 157,833,000	P 25,467,000		P 183,300,000
Sub-total, General Administration and Support	157,833,000	25,467,000		183,300,000
Operations				
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	249,965,000	404,557,000	2,469,000,000	3,123,522,000
Weather, Climate and Flood Forecasting Services	46,409,000	41,900,000	1,000,000	89,309,000
Typhoon warning and weather and climate forecasting services and communication	32,222,000	20,686,000	1,000,000	53,908,000
Flood forecasting and hydro-meteorological services	14,187,000	21,214,000		35,401,000
Climate Services	19,328,000	12,454,000		31,782,000

Climate Data Management, Agrometeorological and Weather Modification Research and Development	19,328,000	12,454,000		31,782,000
Engineering and Maintenance Services	36,896,000	146,217,000	300,000,000	483,113,000
Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities	28,210,000	28,043,000		56,253,000
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		2,910,000		2,910,000
Operation and maintenance of Weather Surveillance Radar Network		97,290,000	300,000,000	397,290,000
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins	8,686,000	4,152,000		12,838,000
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		7,152,000		7,152,000
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		6,670,000		6,670,000
Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	118,073,000	179,375,000	2,168,000,000	2,465,448,000
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	118,073,000	175,410,000	2,168,000,000	2,461,483,000
Operation of upgraded meteorological satellite receiving and processing systems		3,965,000		3,965,000
Research on Atmospheric, Geophysical and Allied Sciences	29,259,000	24,611,000		53,870,000
Sub-total, Operations	249,965,000	404,557,000	2,469,000,000	3,123,522,000
Total Programs and Activities	407,798,000	430,024,000	2,469,000,000	3,306,822,000
Locally-Funded Project(s)				
Buildings and Other Structures			14,900,000	14,900,000
Government Buildings			14,900,000	14,900,000
Telemetered Flood Forecasting and Warning System for 18 Major River Basins in the Philippines (Marikina and Dumangas)			12,900,000	12,900,000
Construction of Perimeter Fence (Tacloban City)			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			14,900,000	14,900,000

Foreign-Assisted Project(s)			
Research and Development	115,850,000		115,850,000
Disaster Mitigation and Management	115,850,000		115,850,000
Improvement of Flood Forecasting and Warning System in Bicol River Basin (JICS-Crown Agent) (GoJ)	41,250,000		41,250,000
Strengthening of Flood Forecasting and Warning System on Magat Dam and Downstream Communities (HoRAD-Cagayan)	13,000,000		13,000,000
Establishment of a Pilot Automatic Warning System (AWS) in Cagayan de Oro River Basin (NDMI 2)	1,000,000		1,000,000
Japan's Non-Project Grant Aid (NPGA) for Provision of Japanese SME's Products (NPGA Mindanao)	12,000,000		12,000,000
Automation of Flood Early Warning System for Disaster Mitigation in Greater Metro Manila (KOICA 3)	18,600,000		18,600,000
Project for the Rehabilitation of Meteorological Radar System in Guiuan (JICA)	30,000,000		30,000,000
Sub-total, Foreign-Assisted Project(s)	115,850,000		115,850,000
Total Project(s)	115,850,000	14,900,000	130,750,000
TOTAL NEW APPROPRIATIONS	P 407,798,000	P 545,874,000	P 2,483,900,000
			P 3,437,572,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

222,030

Total Permanent Positions

222,030

Other Compensation Common to All**Personnel Economic Relief Allowance**

20,772

Representation Allowance

672

Transportation Allowance

672

Clothing and Uniform Allowance

4,330

Productivity Incentive Allowance

1,732

Year End Bonus

18,503

Cash Gift

4,330

Step Increment

554

Total Other Compensation Common to All	51,565
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	121,901
Night Shift Differential Pay	7,807
Total Other Compensation for Specific Groups	129,708
Other Benefits	
PAG-IBIG Contributions	1,042
PhilHealth Contributions	2,480
Employees Compensation Insurance Premiums	973
Total Other Benefits	4,495
Total Personnel Services	407,798
Maintenance and Other Operating Expenses	
Travelling Expenses	20,058
Training and Scholarship Expenses	14,083
Supplies and Materials Expenses	169,291
Utility Expenses	34,981
Communication Expenses	47,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	12,575
General Services	18,000
Repairs and Maintenance	95,598
Taxes, Insurance Premiums and Other Fees	6,596
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	800
Representation Expenses	2,000
Transportation and Delivery Expenses	2,979
Rent/Lease Expenses	4,794
Membership Dues and Contributions to Organizations	50
Subscription Expenses	300
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	430,024
Total Current Operating Expenditures	837,822
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,900
Machinery and Equipment Outlay	2,469,000
Total Capital Outlays	2,483,900
Total Programs/Locally-Funded Project(s)	3,321,722

D. Foreign Assisted Project(s)**Current Operating Expenditures****Maintenance and Other Operating Expenses**

Taxes, Insurance Premiums and Other Fees	115,850
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Total Maintenance and Other Operating Expenses	115,850
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Total Foreign Assisted Project(s)	115,850
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TOTAL NEW APPROPRIATIONS	3,437,572
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K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P	976,774,000
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New Appropriations, by Program/Projects

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Current Operating Expenditures

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

General Administration and Support	P 37,664,000	P 22,924,000	P 1,425,000	P 62,013,000
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Operations	87,542,000	812,353,000		899,895,000
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MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	34,869,000	22,721,000		57,590,000
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MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	52,673,000	789,632,000		842,305,000
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Total, Programs	125,206,000	835,277,000	1,425,000	961,908,000
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PROJECT(S)

Locally-Funded Project(s)			14,866,000	14,866,000
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Total, Project(s)			14,866,000	14,866,000
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TOTAL NEW APPROPRIATIONS	P 125,206,000	P 835,277,000	P 16,291,000	P 976,774,000
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New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION**Regional Allocation**

P	125,206,000	P	835,277,000	P	16,291,000	P	976,774,000
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Region IVA - CALABARZON

	125,206,000		835,277,000		16,291,000		976,774,000
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TOTAL NEW APPROPRIATIONS

P	125,206,000	P	835,277,000	P	16,291,000	P	976,774,000
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Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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

P	37,664,000	P	22,924,000	P	1,425,000	P	62,013,000
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Sub-total, General Administration and Support

	37,664,000		22,924,000		1,425,000		62,013,000
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Operations**MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES
SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES**

	34,869,000		22,721,000				57,590,000
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**Formulation of research and development policies
for Agriculture, Aquatic and Natural Resources
Sector**

	34,869,000		22,721,000				57,590,000
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**MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT
SERVICES FOR AGRICULTURE, AQUATIC AND
NATURAL RESOURCES SECTOR**

	52,673,000		789,632,000				842,305,000
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R&D in biological systems and natural resources

	52,673,000		789,632,000				842,305,000
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Agriculture

	34,866,000		716,197,000				751,063,000
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Aquatic and Marine	7,224,000	67,774,000		74,998,000
Natural Resources	10,583,000	5,661,000		16,244,000
Sub-total, Operations	87,542,000	812,353,000		899,895,000
Total Programs and Activities	125,206,000	835,277,000	1,425,000	961,908,000
Locally-Funded Project(s)				
Buildings and Other Structures			14,866,000	14,866,000
Government Buildings			14,866,000	14,866,000
Conversion of the former PCAMRD Building into PCAARRD's Innovation and Technology Center (PCARRD-ITC)			14,866,000	14,866,000
Sub-total, Locally-Funded Project(s)			14,866,000	14,866,000
Total Project(s)			14,866,000	14,866,000
TOTAL NEW APPROPRIATIONS	P 125,206,000	P 835,277,000	P 16,291,000	P 976,774,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

72,617

Total Permanent Positions

72,617

Other Compensation Common to All

Personnel Economic Relief Allowance

5,472

Representation Allowance

750

Transportation Allowance

750

Clothing and Uniform Allowance

1,140

Productivity Incentive Allowance

456

Honoraria

641

Year End Bonus

6,052

Cash Gift

1,140

Step Increment

183

Total Other Compensation Common to All

16,584

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	34,729
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Total Other Compensation for Specific Groups	34,729
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Other Benefits

PAG-IBIG Contributions	274
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PhilHealth Contributions	728
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Employees Compensation Insurance Premiums	274
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Total Other Benefits	1,276
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Total Personnel Services	125,206
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Maintenance and Other Operating Expenses

Travelling Expenses	9,666
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Training and Scholarship Expenses	2,751
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Supplies and Materials Expenses	8,300
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Utility Expenses	9,200
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Communication Expenses	5,056
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	8,674
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General Services	7,200
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Repairs and Maintenance	15,809
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Taxes, Insurance Premiums and Other Fees	1,472
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Other Maintenance and Operating Expenses	
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Advertising Expenses	20
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Printing and Publication Expenses	4,469
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Representation Expenses	7,054
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Transportation and Delivery Expenses	450
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Rent/Lease Expenses	685
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Membership Dues and Contributions to Organizations	49
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Subscription Expenses	257
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Donations	754,055
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Total Maintenance and Other Operating Expenses	835,277
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Total Current Operating Expenditures	960,483
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Capital Outlays

Property, Plant and Equipment Outlay	
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Buildings and Other Structures	14,866
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Machinery and Equipment Outlay	1,425
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Total Capital Outlays	16,291
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Total Programs/Locally-Funded Project(s)	976,774
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TOTAL NEW APPROPRIATIONS	976,774
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L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 482,998,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 13,283,000	P 2,714,000		P 15,997,000
Operations	18,022,000	448,979,000		467,001,000
NFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,601,000	860,000		2,461,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	16,421,000	448,119,000		464,540,000
Total, Programs	31,305,000	451,693,000		482,998,000
TOTAL NEW APPROPRIATIONS	P 31,305,000	P 451,693,000		P 482,998,000

New Appropriations, by Central/Regional Allocation
=====

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 31,305,000	P 451,693,000		P 482,998,000
National Capital Region (NCR)	31,305,000	451,693,000		482,998,000
TOTAL NEW APPROPRIATIONS	P 31,305,000	P 451,693,000		P 482,998,000

Special Provision(s)

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

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,283,000	P 2,714,000		P 15,997,000

Sub-total, General Administration and Support	13,283,000	2,714,000	15,997,000
Operations			
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,601,000	860,000	2,461,000
Formulation of research and development policies for Health Sector	1,601,000	860,000	2,461,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	16,421,000	448,119,000	464,540,000
Development, Integration and Coordination of National Research System for Health and Related Fields	16,421,000	448,119,000	464,540,000
Evaluation and monitoring of health research projects		215,000	215,000
Programming of health and related field research activities		445,559,000	445,559,000
Evaluation and monitoring of research projects as to financial and other resource requirements	9,669,000	775,000	10,444,000
Funding assistance to Science and Technology activities	6,752,000	1,570,000	8,322,000
Sub-total, Operations	18,022,000	448,979,000	467,001,000
Total Programs and Activities	31,305,000	451,693,000	482,998,000
TOTAL NEW APPROPRIATIONS	P 31,305,000 P	451,693,000	P 482,998,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,589

Total Permanent Positions

18,589

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	265
Productivity Incentive Allowance	106
Year End Bonus	1,550
Cash Gift	265
Per Diems	100
Step Increment	47
Total Other Compensation Common to All	4,301
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	8,110
Total Other Compensation for Specific Groups	8,110
Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	63
Total Other Benefits	305
Total Personnel Services	31,305
Maintenance and Other Operating Expenses	
Travelling Expenses	525
Training and Scholarship Expenses	200
Supplies and Materials Expenses	730
Utility Expenses	1,660
Communication Expenses	689
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	900
Repairs and Maintenance	349
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	56
Printing and Publication Expenses	150
Representation Expenses	350
Rent/Lease Expenses	100
Subscription Expenses	50
Donations	445,184
Total Maintenance and Other Operating Expenses	451,693
Total Current Operating Expenditures	482,998
Total Programs/Locally-Funded Project(s)	482,998
TOTAL NEW APPROPRIATIONS	482,998

N. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENTFor general administration and support, and operations, as indicated hereunder.....P 616,581,000
=====**New Appropriations, by Program/Projects**
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 16,334,000	P 9,350,000		P 25,684,000
Operations	26,670,000	564,227,000		590,897,000
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,616,000	16,068,000		23,684,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,054,000	548,159,000		567,213,000

Total, Programs 43,004,000 573,577,000 616,581,000

TOTAL NEW APPROPRIATIONS P 43,004,000 P 573,577,000 P 616,581,000
=====**New Appropriations, by Central/Regional Allocation**
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation P 43,004,000 P 573,577,000 P 616,581,000

National Capital Region (NCR) 43,004,000 573,577,000 616,581,000

TOTAL NEW APPROPRIATIONS P 43,004,000 P 573,577,000 P 616,581,000
=====**Special Provision(s)**

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

New Appropriations, by Programs/Activities/Projects
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Management and Supervision	P 16,334,000	P 9,350,000		P 25,684,000

Sub-total, General Administration and Support	16,334,000	9,350,000	25,684,000
Operations			
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,616,000	16,068,000	23,684,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	7,616,000	16,068,000	23,684,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,054,000	548,159,000	567,213,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	19,054,000	548,159,000	567,213,000
Sub-total, Operations	26,670,000	564,227,000	590,897,000
Total Programs and Activities	43,004,000	573,577,000	616,581,000
TOTAL NEW APPROPRIATIONS	P 43,004,000	P 573,577,000	P 616,581,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,802

Total Permanent Positions

25,802

Other Compensation Common to All

Personnel Economic Relief Allowance

1,584

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

330

Productivity Incentive Allowance

132

Honoraria

300

Year End Bonus

2,149

Cash Gift

330

Step Increment

64

Total Other Compensation Common to All

6,149

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

10,668

Total Other Compensation for Specific Groups	10,668
Other Benefits	
PAG-IBIG Contributions	79
PhilHealth Contributions	227
Employees Compensation Insurance Premiums	79
Total Other Benefits	385
Total Personnel Services	43,004
Maintenance and Other Operating Expenses	
Travelling Expenses	1,510
Training and Scholarship Expenses	460
Supplies and Materials Expenses	2,428
Utility Expenses	3,890
Communication Expenses	658
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	2,320
General Services	1,800
Repairs and Maintenance	3,400
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	400
Representation Expenses	650
Rent/Lease Expenses	330
Subscription Expenses	791
Donations	554,190
Total Maintenance and Other Operating Expenses	573,577
Total Current Operating Expenditures	616,581
Total Programs/Locally-Funded Project(s)	616,581
TOTAL NEW APPROPRIATIONS	616,581

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 334,210,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 45,893,000	P 20,200,000	P	66,093,000

Support to Operations	1,400,000	1,400,000		
Operations	55,760,000	55,001,000	90,315,000	201,076,000
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	49,183,000	50,609,000	89,590,000	189,382,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	6,577,000	4,392,000	725,000	11,694,000
Total, Programs	101,653,000	76,601,000	90,315,000	268,569,000
PROJECT(S)				
Locally-Funded Project(s)	37,041,000	28,600,000	65,641,000	
Total, Project(s)	37,041,000	28,600,000	65,641,000	
TOTAL NEW APPROPRIATIONS	P 101,653,000	P 113,642,000	P 118,915,000	P 334,210,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P 101,653,000	P 113,642,000	P 118,915,000	P 334,210,000
National Capital Region (NCR)	101,653,000	113,642,000	118,915,000	334,210,000
TOTAL NEW APPROPRIATIONS	P 101,653,000	P 113,642,000	P 118,915,000	P 334,210,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Management and Supervision	P 45,893,000	P 20,200,000		P 66,093,000
Sub-total, General Administration and Support	45,893,000	20,200,000		66,093,000

Support to Operations				
Scientific and Technical Documentation and Information Dissemination		1,400,000		1,400,000
Participation in national and international scientific societies		500,000		500,000
Participation in national and international scientific and technological conferences and meetings		900,000		900,000
Sub-total, Support to Operations		1,400,000		1,400,000
Operations				
NFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	49,183,000	50,609,000	89,590,000	189,382,000
Volcano, earthquake and tsunami monitoring and warning, and research and development	49,183,000	50,609,000	89,590,000	189,382,000
Operations and development of volcanological observatories and volcano monitoring and warning systems	17,378,000	11,550,000	46,215,000	75,143,000
Operations and development of earthquake monitoring systems	23,790,000	15,550,000	40,775,000	80,115,000
Operations and development of tsunami monitoring and warning systems		9,859,000		9,859,000
Volcanological, Seismological and geophysical instrumentation research and development		8,500,000		8,500,000
Volcanic, earthquake and tsunami hazard mapping and risk assessment		2,750,000		2,750,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	8,015,000	2,400,000	2,600,000	13,015,000
NFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	6,577,000	4,392,000	725,000	11,694,000
Disaster awareness and preparedness, information materials and tools development and dissemination	6,577,000	4,392,000	725,000	11,694,000
Sub-total, Operations	55,760,000	55,001,000	90,315,000	201,076,000
Total Programs and Activities	101,653,000	76,601,000	90,315,000	268,569,000
Locally-Funded Project(s)				
Buildings and Other Structures			28,600,000	28,600,000
Multipurpose/Facilities			28,600,000	28,600,000
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		3,000,000	3,000,000
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		4,000,000	4,000,000
Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring		8,000,000	8,000,000
Rehabilitation of Earthquake Monitoring Stations		13,600,000	13,600,000
Research and Development	37,041,000		37,041,000
Disaster Mitigation and Management	37,041,000		37,041,000
Enhancement of Earthquake and Volcano Monitoring and Effective Utilization of Disaster Mitigation Information in the Philippines- Counterpart Fund for JICA Grant Aid Project	8,000,000		8,000,000
Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	8,660,000		8,660,000
DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures	20,381,000		20,381,000
Sub-total, Locally-Funded Project(s)	37,041,000	28,600,000	65,641,000
Total Project(s)	37,041,000	28,600,000	65,641,000
TOTAL NEW APPROPRIATIONS	P 101,653,000	P 113,642,000	P 118,915,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			53,480
Total Permanent Positions			53,480

Other Compensation Common to All

Personnel Economic Relief Allowance	4,656
Representation Allowance	390
Transportation Allowance	390
Clothing and Uniform Allowance	970
Productivity Incentive Allowance	388
Year End Bonus	4,457
Cash Gift	970
Step Increment	134

Total Other Compensation Common to All	12,355
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	31,782
Night Shift Differential Pay	3,000

Total Other Compensation for Specific Groups	34,782
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Other Benefits

PAG-IBIG Contributions	233
PhilHealth Contributions	570
Employees Compensation Insurance Premiums	233

Total Other Benefits	1,036
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Total Personnel Services	101,653
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Maintenance and Other Operating Expenses

Travelling Expenses	12,842
Training and Scholarship Expenses	4,282
Supplies and Materials Expenses	18,292
Utility Expenses	11,342
Communication Expenses	13,681
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	15,250
General Services	5,957
Repairs and Maintenance	14,744
Taxes, Insurance Premiums and Other Fees	9,700
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	1,356
Representation Expenses	553
Transportation and Delivery Expenses	1,360
Rent/Lease Expenses	3,120
Membership Dues and Contributions to Organizations	100
Subscription Expenses	350
Other Maintenance and Operating Expenses	515

Total Maintenance and Other Operating Expenses	113,642
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Total Current Operating Expenditures	215,295
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,600

GENERAL APPROPRIATIONS ACT, FY 2015

Machinery and Equipment Outlay	89,215
Transportation Equipment Outlay	1,100
Total Capital Outlays	118,915
Total Programs/Locally-Funded Project(s)	334,210
TOTAL NEW APPROPRIATIONS	334,210

O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,997,000

New Appropriations, by Program/Projects**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 53,176,000	P 10,518,000	P 26,100,000	P 89,794,000
Support to Operations		80,000		80,000
Operations	68,627,000	53,515,000		122,142,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	24,427,000	12,484,000		36,911,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,746,000	34,653,000		66,399,000
MFO 3: NUCLEAR REGULATORY SERVICES	12,454,000	6,378,000		18,832,000

Total, Programs	121,803,000	64,113,000	26,100,000	212,016,000
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PROJECT(S)

Locally-Funded Project(s)		1,081,000	36,900,000	37,981,000
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Total, Project(s)		1,081,000	36,900,000	37,981,000
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TOTAL NEW APPROPRIATIONS	P 121,803,000	P 65,194,000	P 63,000,000	P 249,997,000
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New Appropriations, by Central/Regional Allocation**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P 121,803,000	P 65,194,000	P 63,000,000	P 249,997,000
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National Capital Region (NCR)	121,803,000	65,194,000	63,000,000	249,997,000
TOTAL NEW APPROPRIATIONS	P 121,803,000	P 65,194,000	P 63,000,000	P 249,997,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,176,000	P 10,120,000	P 26,100,000	P 89,396,000
Human Resource Development		398,000		398,000
Sub-total, General Administration and Support	53,176,000	10,518,000	26,100,000	89,794,000
Support to Operations				
Nuclear Power Program in support to Executive Order No. 243		80,000		80,000
Sub-total, Support to Operations		80,000		80,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	24,427,000	12,484,000		36,911,000
Science Research and Development Services on Nuclear Research Technology Development and Application	24,427,000	12,404,000		36,831,000
Research Reactor (Triga) Utilization		80,000		80,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,746,000	34,653,000		66,399,000
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		290,000		290,000
Nuclear Services and Training	31,746,000	34,363,000		66,109,000
MFO 3: NUCLEAR REGULATORY SERVICES	12,454,000	6,378,000		18,832,000
Nuclear Regulations, Licensing and Safeguards	12,454,000	6,378,000		18,832,000
Sub-total, Operations	68,627,000	53,515,000		122,142,000
Total Programs and Activities	121,803,000	64,113,000	26,100,000	212,016,000

Locally-Funded Project(s)			
Buildings and Other Structures		36,900,000	36,900,000
Government Buildings		36,900,000	36,900,000
Construction of Electron Beam Facility (Phase 2)		5,000,000	5,000,000
Upgrading of ARC Building		17,500,000	17,500,000
Upgrading of Entomology Modular Laboratory		7,500,000	7,500,000
Completion of Electro-Mechanical Shop Building		2,500,000	2,500,000
Completion of Environmental Building		4,400,000	4,400,000
Research and Development	1,081,000		1,081,000
Agriculture and Food	1,081,000		1,081,000
Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production	1,081,000		1,081,000
Sub-total, Locally-Funded Project(s)	1,081,000	36,900,000	37,981,000
Total Project(s)	1,081,000	36,900,000	37,981,000
TOTAL NEM APPROPRIATIONS	P 121,803,000	P 65,194,000	P 63,000,000
	P 249,997,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

66,756

Total Permanent Positions

66,756

Other Compensation Common to All

Personnel Economic Relief Allowance

5,112

Representation Allowance

606

Transportation Allowance

606

Clothing and Uniform Allowance

1,065

Productivity Incentive Allowance

426

Year End Bonus

5,563

Cash Gift

1,065

Step Increment

168

Total Other Compensation Common to All	14,611
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	39,255
Total Other Compensation for Specific Groups	39,255
Other Benefits	
PAG-IBIG Contributions	254
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	254
Total Other Benefits	1,181
Total Personnel Services	121,803
Maintenance and Other Operating Expenses	
Travelling Expenses	950
Training and Scholarship Expenses	220
Supplies and Materials Expenses	16,068
Utility Expenses	20,325
Communication Expenses	4,500
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	182
Professional Services	280
General Services	9,500
Repairs and Maintenance	9,001
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	380
Representation Expenses	50
Transportation and Delivery Expenses	320
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	378
Subscription Expenses	800
Donations	200
Total Maintenance and Other Operating Expenses	65,194
Total Current Operating Expenditures	186,997
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,900
Machinery and Equipment Outlay	26,100
Total Capital Outlays	63,000
Total Programs/Locally-Funded Project(s)	249,997
TOTAL NEW APPROPRIATIONS	249,997

P. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,083,939,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support P 12,420,000 P 15,604,000 P 1,600,000 P 29,624,000

Operations 332,905,000 382,348,000 15,100,000 730,353,000

MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE
EDUCATION 332,905,000 382,348,000 15,100,000 730,353,000

Total, Programs 345,325,000 397,952,000 16,700,000 759,977,000

PROJECT(S)

Locally-Funded Project(s) 323,962,000 323,962,000

Total, Project(s) 323,962,000 323,962,000

TOTAL NEW APPROPRIATIONS P 345,325,000 P 397,952,000 P 340,662,000 P 1,083,939,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

CENTRAL OFFICE P 14,223,000 P 37,902,000 P 1,600,000 P 53,725,000
Regional Allocation 331,102,000 360,050,000 339,062,000 1,030,214,000

National Capital Region (NCR)	74,049,000	55,843,000	7,000,000	136,892,000
Region I - Ilocos	22,748,000	25,480,000	4,800,000	53,028,000
Region II - Cagayan Valley	27,519,000	27,438,000	6,750,000	61,707,000
Cordillera Administrative Region (CAR)	18,852,000	24,502,000	25,600,000	68,954,000
Region III - Central Luzon	17,785,000	24,584,000	41,100,000	83,469,000
Region IVA - CALABARZON		7,000,000	46,800,000	53,800,000
Region V - Bicol	28,666,000	26,743,000	14,600,000	70,009,000
Region VI - Western Visayas	29,879,000	26,768,000	750,000	57,397,000
Region VII - Central Visayas	18,978,000	26,067,000	25,862,000	70,907,000
Region VIII - Eastern Visayas	28,002,000	28,837,000	31,250,000	88,089,000
Region X - Northern Mindanao	28,205,000	27,625,000	23,000,000	78,830,000
Region XI - Davao	28,875,000	27,416,000	250,000	56,541,000

Region XII - SOCCSKSARGEN	7,544,000	20,068,000	43,000,000	70,612,000
Region XIII - CARAGA		11,679,000	68,300,000	79,979,000
TOTAL NEW APPROPRIATIONS	P 345,325,000	P 397,952,000	P 340,662,000	P 1,083,939,000

Special Provision(s)

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

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

The PSHS shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the physical and financial accomplishments in the utilization of said amount. The Executive Director of PSHS and the school's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the PSHS which shall be considered compliance with the said reportorial requirement.

2. **Funds for Local Scholarships.** In the over-all programming of the scholarship grants of the PSHS System, the full requirements of its existing scholars shall be considered to ensure continuity of funding from the start of the scholarship up to the final year of completion.

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

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,420,000	P 15,604,000	P 1,600,000	P 29,624,000
National Capital Region (NCR)	12,420,000	15,604,000	1,600,000	29,624,000
Office of the Executive Director (Central Office)	12,420,000	15,604,000	1,600,000	29,624,000
Sub-total, General Administration and Support	12,420,000	15,604,000	1,600,000	29,624,000
Operations				
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	332,905,000	382,348,000	15,100,000	730,353,000
Operations of Secondary Science and Technology Education on Scholarship Basis	332,905,000	382,348,000	15,100,000	730,353,000
Conduct of National Competitive Examination	740,000	13,420,000		14,160,000
National Capital Region (NCR)	740,000	13,420,000		14,160,000
Office of the Executive Director (Central Office)	740,000	13,420,000		14,160,000
Operation of school campuses	318,288,000	360,050,000	15,100,000	693,438,000

National Capital Region (NCR)	72,986,000	55,843,000	1,000,000	129,829,000
Diliman Campus	72,986,000	55,843,000	1,000,000	129,829,000
Region I - Ilocos	21,677,000	25,480,000	800,000	47,957,000
Ilocos Region Campus	21,677,000	25,480,000	800,000	47,957,000
Region II - Cagayan Valley	26,448,000	27,438,000	750,000	54,636,000
Cagayan Valley Campus	26,448,000	27,438,000	750,000	54,636,000
Cordillera Administrative Region (CAR)	17,789,000	24,502,000	600,000	42,891,000
Cordillera Administrative Region Campus	17,789,000	24,502,000	600,000	42,891,000
Region III - Central Luzon	16,722,000	24,584,000	1,100,000	42,406,000
Central Luzon Campus	16,722,000	24,584,000	1,100,000	42,406,000
Region IVA - CALABARZON		7,000,000	3,000,000	10,000,000
CALABARZON Region Campus		7,000,000	3,000,000	10,000,000
Region V - Bicol	27,585,000	26,743,000	800,000	55,128,000
Bicol Region Campus	27,585,000	26,743,000	800,000	55,128,000
Region VI - Western Visayas	28,816,000	26,768,000	750,000	56,334,000
Western Visayas Campus	28,816,000	26,768,000	750,000	56,334,000
Region VII - Central Visayas	17,907,000	26,067,000	750,000	44,724,000
Central Visayas Campus	17,907,000	26,067,000	750,000	44,724,000
Region VIII - Eastern Visayas	26,939,000	28,837,000	250,000	56,026,000
Eastern Visayas Campus	26,939,000	28,837,000	250,000	56,026,000
Region X - Northern Mindanao	27,134,000	27,625,000	750,000	55,509,000
Central Mindanao Campus	27,134,000	27,625,000	750,000	55,509,000
Region XI - Davao	27,804,000	27,416,000	250,000	55,470,000
Southern Mindanao Campus	27,804,000	27,416,000	250,000	55,470,000
Region XII - SOCCSKSARGEN	6,481,000	20,068,000	1,300,000	27,849,000
SOCCSKSARGEN Region Campus	6,481,000	20,068,000	1,300,000	27,849,000
Region XIII - CARAGA		11,679,000	3,000,000	14,679,000
CARAGA Region Campus		11,679,000	3,000,000	14,679,000
Policy Formulation, Program Planning and Standards Development	13,877,000	8,878,000		22,755,000
National Capital Region (NCR)	2,126,000	8,878,000		11,004,000

Office of the Executive Director (Central Office)	1,063,000	8,878,000	9,941,000
Diliwan Campus	1,063,000		1,063,000
Region I - Ilocos	1,071,000		1,071,000
Ilocos Region Campus	1,071,000		1,071,000
Region II - Cagayan Valley	1,071,000		1,071,000
Cagayan Valley Campus	1,071,000		1,071,000
Cordillera Administrative Region (CAR)	1,063,000		1,063,000
Cordillera Administrative Region Campus	1,063,000		1,063,000
Region III - Central Luzon	1,063,000		1,063,000
Central Luzon Campus	1,063,000		1,063,000
Region V - Bicol	1,081,000		1,081,000
Bicol Region Campus	1,081,000		1,081,000
Region VI - Western Visayas	1,063,000		1,063,000
Western Visayas Campus	1,063,000		1,063,000
Region VII - Central Visayas	1,071,000		1,071,000
Central Visayas Campus	1,071,000		1,071,000
Region VIII - Eastern Visayas	1,063,000		1,063,000
Eastern Visayas Campus	1,063,000		1,063,000
Region X - Northern Mindanao	1,071,000		1,071,000
Central Mindanao Campus	1,071,000		1,071,000
Region XI - Davao	1,071,000		1,071,000
Southern Mindanao Campus	1,071,000		1,071,000
Region XII - SOCCSKSARGEN	1,063,000		1,063,000
SOCCSKSARGEN Region Campus	1,063,000		1,063,000
Sub-total, Operations	332,905,000	382,348,000	730,353,000
Total Programs and Activities	345,325,000	397,952,000	759,977,000
Locally-Funded Project(s)			
Buildings and Other Structures		290,512,000	290,512,000
School Buildings		174,312,000	174,312,000
Completion of Academic Building III (Laboratory			

Building)	25,112,000	25,112,000
Region VII - Central Visayas	25,112,000	25,112,000
Central Visayas Campus	25,112,000	25,112,000
Construction of Academic Building II	39,100,000	39,100,000
Region XIII - CARAGA	39,100,000	39,100,000
CARAGA Region Campus	39,100,000	39,100,000
Construction of Academic Building I	39,100,000	39,100,000
Region IVA - CALABARZON	39,100,000	39,100,000
CALABARZON Region Campus	39,100,000	39,100,000
Construction of New Academic Building III	31,000,000	31,000,000
Region VIII - Eastern Visayas	31,000,000	31,000,000
Eastern Visayas Campus	31,000,000	31,000,000
Completion of Academic Building I, Phase 3	20,000,000	20,000,000
Cordillera Administrative Region (CAR)	20,000,000	20,000,000
Cordillera Administrative Region Campus	20,000,000	20,000,000
Completion of Academic Building II, Phase 2	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	20,000,000	20,000,000
SOCCSKSARGEN Region Campus	20,000,000	20,000,000
Multipurpose/Facilities	59,525,000	59,525,000
Site Development	6,000,000	6,000,000
Region II - Cagayan Valley	6,000,000	6,000,000
Cagayan Valley Campus	6,000,000	6,000,000
Rehabilitation of School Facilities	6,000,000	6,000,000
National Capital Region (NCR)	6,000,000	6,000,000
Diliman Campus	6,000,000	6,000,000
Completion of Multi-Purpose Gymnasium, Phase 3	23,800,000	23,800,000
Region V - Bicol	13,800,000	13,800,000
Bicol Region Campus	13,800,000	13,800,000
Region X - Northern Mindanao	10,000,000	10,000,000
Central Mindanao Campus	10,000,000	10,000,000
Rehabilitation of Community Center No. 1	2,000,000	2,000,000

Region I - Ilocos	2,000,000	2,000,000
Ilocos Region Campus	2,000,000	2,000,000
Rehabilitation of Community Center No. 2	2,000,000	2,000,000
Region I - Ilocos	2,000,000	2,000,000
Ilocos Region Campus	2,000,000	2,000,000
Completion of School Canteen	500,000	500,000
Region X - Northern Mindanao	500,000	500,000
Central Mindanao Campus	500,000	500,000
Site Development, Phase 3	5,000,000	5,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Cordillera Administrative Region Campus	5,000,000	5,000,000
Completion of Perimeter Fence/Gates	4,825,000	4,825,000
Region XIII - CARAGA	4,825,000	4,825,000
CARAGA Region Campus	4,825,000	4,825,000
Site Development Phase I	9,400,000	9,400,000
Region IVA - CALABARZON	4,700,000	4,700,000
CALABARZON Region Campus	4,700,000	4,700,000
Region XIII - CARAGA	4,700,000	4,700,000
CARAGA Region Campus	4,700,000	4,700,000
Housing	56,675,000	56,675,000
Completion of Dormitory Building I, Phase 2	16,675,000	16,675,000
Region XIII - CARAGA	16,675,000	16,675,000
CARAGA Region Campus	16,675,000	16,675,000
Completion of Dormitory Building I, Phase 3	40,000,000	40,000,000
Region III - Central Luzon	40,000,000	40,000,000
Central Luzon Campus	40,000,000	40,000,000
Non Road Transport Infrastructure	12,000,000	12,000,000
Accessibility Facilities	12,000,000	12,000,000
Site/ Land Development	4,750,000	4,750,000
Region XII - SOCCSKSARGEN	4,750,000	4,750,000

SOCCSKSARGEN Region Campus	4,750,000	4,750,000
Completion of Road Networks/Site Development, Phase 3	7,250,000	7,250,000
Region X - Northern Mindanao	7,250,000	7,250,000
Central Mindanao Campus	7,250,000	7,250,000
Power and Communication Infrastructure	4,500,000	4,500,000
Electrification	4,500,000	4,500,000
Completion of Power Distribution Line and Communication System, Phase 2	4,500,000	4,500,000
Region X - Northern Mindanao	4,500,000	4,500,000
Central Mindanao Campus	4,500,000	4,500,000
Water Management	16,950,000	16,950,000
Water Supply	16,950,000	16,950,000
Water System Development (Flood Control and Drainage System)	16,950,000	16,950,000
Region XII - SOCCSKSARGEN	16,950,000	16,950,000
SOCCSKSARGEN Region Campus	16,950,000	16,950,000
Sub-total, Locally-Funded Project(s)	323,962,000	323,962,000
Total Project(s)	323,962,000	323,962,000
TOTAL NEW APPROPRIATIONS	P 345,325,000	P 397,952,000
	P 340,662,000	P 1,083,939,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,443

Total Permanent Positions

212,443

Other Compensation Common to All

Personnel Economic Relief Allowance

16,464

Representation Allowance

1,926

Transportation Allowance

1,926

Clothing and Uniform Allowance	3,430
Productivity Incentive Allowance	1,372
Honoraria	685
Year End Bonus	17,705
Cash Gift	3,430
Step Increment	533
Total Other Compensation Common to All	47,471
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	80,644
Total Other Compensation for Specific Groups	80,644
Other Benefits	
PAG-IBIG Contributions	819
PhilHealth Contributions	2,206
Employees Compensation Insurance Premiums	819
Total Other Benefits	3,844
Non-Permanent Positions	923
Total Personnel Services	345,325
Maintenance and Other Operating Expenses	
Travelling Expenses	17,920
Training and Scholarship Expenses	195,665
Supplies and Materials Expenses	36,619
Utility Expenses	36,494
Communication Expenses	10,039
Survey, Research, Exploration and Development Expenses	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,490
Professional Services	13,725
General Services	45,046
Repairs and Maintenance	12,351
Taxes, Insurance Premiums and Other Fees	8,214
Other Maintenance and Operating Expenses	
Advertising Expenses	1,902
Printing and Publication Expenses	8,330
Representation Expenses	3,847
Transportation and Delivery Expenses	759
Rent/Lease Expenses	4,389
Membership Dues and Contributions to Organizations	100
Subscription Expenses	992
Total Maintenance and Other Operating Expenses	397,952
Total Current Operating Expenditures	743,277
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	29,975
Infrastructure Outlay	28,700

GENERAL APPROPRIATIONS ACT, FY 2015

Buildings and Other Structures	265,287
Machinery and Equipment Outlay	13,363
Furniture, Fixtures and Books Outlay	3,337

Total Capital Outlays	340,662
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Total Programs/Locally-Funded Project(s)	1,083,939
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TOTAL NEW APPROPRIATIONS	1,083,939
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Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P	69,421,000
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New Appropriations, by Program/Projects**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 21,989,000	P 9,445,000	P	P 31,434,000
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Operations	19,314,000	10,248,000	2,425,000	31,987,000
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MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	12,576,000	4,944,000		17,520,000
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MFO 2: TECHNICAL ADVISORY SERVICES	6,738,000	5,304,000	2,425,000	14,467,000
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Total, Programs	41,303,000	19,693,000	2,425,000	63,421,000
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PROJECT(S)

Locally-Funded Project(s)			6,000,000	6,000,000
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Total, Project(s)			6,000,000	6,000,000
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TOTAL NEW APPROPRIATIONS	P 41,303,000	P 19,693,000	P 8,425,000	P 69,421,000
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New Appropriations, by Central/Regional Allocation**Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P 41,303,000	P 19,693,000	P 8,425,000	P 69,421,000
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National Capital Region (NCR)	41,303,000	19,693,000	8,425,000	69,421,000
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TOTAL NEW APPROPRIATIONS	P	41,303,000	P	19,693,000	P	8,425,000	P	69,421,000
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Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,989,000	P 9,110,000		P 31,099,000
Human Resource Development		335,000		335,000
Sub-total, General Administration and Support	21,989,000	9,445,000		31,434,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	12,576,000	4,944,000		17,520,000
Scientific Research and Development Services on Textile Materials and Product Development	8,319,000	3,588,000		11,907,000
Conduct of Chemical and physical characterization and optimization of textile raw materials	2,284,000	1,192,000		3,476,000
Conduct of Research studies in textile product properties and end-use diversification	6,035,000	2,396,000		8,431,000
Textile Testing and Standards Development	4,257,000	1,356,000		5,613,000
Testing of raw materials and allied products	4,257,000	1,356,000		5,613,000
MFO 2: TECHNICAL ADVISORY SERVICES	6,738,000	5,304,000	2,425,000	14,467,000
Technical advisory and extension services	6,738,000	5,304,000	2,425,000	14,467,000
Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation	4,112,000	3,794,000	2,425,000	10,331,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	2,626,000	1,510,000		4,136,000
Sub-total, Operations	19,314,000	10,248,000	2,425,000	31,987,000
Total Programs and Activities	41,303,000	19,693,000	2,425,000	63,421,000
Locally-Funded Project(s)				
Buildings and Other Structures			6,000,000	6,000,000

Government Buildings	6,000,000	6,000,000
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VI	3,000,000	3,000,000
Enhancement of Natural Fiber Pilot Plant Building I	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)	6,000,000	6,000,000
Total Project(s)	6,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P 41,303,000 P 19,693,000 P 8,425,000 P 69,421,000	

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,977

Total Permanent Positions

21,977

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

395

Productivity Incentive Allowance

158

Year End Bonus

1,830

Cash Gift

395

Step Increment

54

Total Other Compensation Common to All

5,304

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

13,604

Total Other Compensation for Specific Groups

13,604

Other Benefits

PAG-IBIG Contributions

94

PhilHealth Contributions

230

Employees Compensation Insurance Premiums

94

Total Other Benefits

418

Total Personnel Services

41,303

Maintenance and Other Operating Expenses

Travelling Expenses	1,114
Training and Scholarship Expenses	135
Supplies and Materials Expenses	4,360
Utility Expenses	5,304
Communication Expenses	457
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,456
General Services	3,807
Repairs and Maintenance	1,621
Taxes, Insurance Premiums and Other Fees	718
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	112
Representation Expenses	161
Transportation and Delivery Expenses	68
Rent/Lease Expenses	28
Subscription Expenses	107
Total Maintenance and Other Operating Expenses	19,693
Total Current Operating Expenditures	60,996
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,000
Machinery and Equipment Outlay	2,425
Total Capital Outlays	8,425
Total Programs/Locally-Funded Project(s)	69,421
TOTAL NEW APPROPRIATIONS	69,421

R. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,236,328,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 15,801,000	P 7,570,000		P 23,371,000
Operations	14,655,000	2,197,947,000		2,212,602,000

**MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES
DEVELOPMENT SERVICES**

14,655,000 2,197,947,000 2,212,602,000

Total, Programs

30,456,000 2,205,517,000 2,235,973,000

PROJECT(S)

Locally-Funded Project(s)

355,000 355,000

Total, Project(s)

355,000 355,000

TOTAL NEW APPROPRIATIONS

P 30,456,000 P 2,205,872,000 P 2,236,328,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation

P 30,456,000 P 2,205,872,000 P 2,236,328,000

National Capital Region (NCR)

30,456,000 2,205,872,000 2,236,328,000

TOTAL NEW APPROPRIATIONS

P 30,456,000 P 2,205,872,000 P 2,236,328,000

Special Provision(s)

1. Fund for Local and Foreign Scholarships. In the over-all programming of the scholarship grants of the Science Education Institute, the full requirements of its existing scholars shall be considered to ensure continuity of funding from the start of the scholarship up to the final year of completion.

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support

General Management and Supervision

P 15,801,000 P 7,570,000 P 23,371,000

Sub-total, General Administration and Support

15,801,000 7,570,000 23,371,000

Operations

**MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES
DEVELOPMENT SERVICES**

14,655,000 2,197,947,000 2,212,602,000

Development and Administration of S&T Scholarship

Programs, Awards and Grants	4,257,000	2,180,515,000	2,184,772,000
Graduate level	1,197,000	850,146,000	851,343,000
Undergraduate level	3,060,000	1,330,369,000	1,333,429,000
Research, Promotion and Development of S&T Education and Training	10,398,000	17,432,000	27,830,000
Sub-total, Operations	14,655,000	2,197,947,000	2,212,602,000
Total Programs and Activities	30,456,000	2,205,517,000	2,235,973,000
Locally-Funded Project(s)			
Education		355,000	355,000
Education not Definable by Level		355,000	355,000
Support to the Presidential Committee Implementing PD 997		355,000	355,000
Sub-total, Locally-Funded Project(s)		355,000	355,000
Total Project(s)		355,000	355,000
TOTAL NEW APPROPRIATIONS	P 30,456,000	P 2,205,872,000	P 2,236,328,000

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

A. Programs/locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	18,323
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Total Permanent Positions	18,323
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,128
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	235
Productivity Incentive Allowance	94
Year End Bonus	1,525
Cash Gift	235
Step Increment	45

Total Other Compensation Common to All	4,162
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Other Compensation for Specific Groups**Magna Carta for Science & Technology Personnel****7,691****Total Other Compensation for Specific Groups****7,691****Other Benefits****PAG-IBIG Contributions****56****PhilHealth Contributions****168****Employees Compensation Insurance Premiums****56****Total Other Benefits****280****Total Personnel Services****30,456****Maintenance and Other Operating Expenses****Travelling Expenses****510****Training and Scholarship Expenses****2,197,216****Supplies and Materials Expenses****1,759****Utility Expenses****2,250****Communication Expenses****550****Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses****110****Professional Services****192****General Services****2,250****Repairs and Maintenance****430****Taxes, Insurance Premiums and Other Fees****450****Other Maintenance and Operating Expenses****Advertising Expenses****10****Printing and Publication Expenses****20****Representation Expenses****25****Rent/Lease Expenses****10****Subscription Expenses****90****Total Maintenance and Other Operating Expenses****2,205,872****Total Current Operating Expenditures****2,236,328****Total Programs/Locally-Funded Project(s)****2,236,328****TOTAL NEW APPROPRIATIONS****2,236,328****S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE****For general administration and support, and operations, as indicated hereunder..... P 48,790,000****New Appropriations, by Program/Projects****Current Operating Expenditures**

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS**General Administration and Support****P 13,155,000 P 7,933,000 P 21,088,000**

Operations	14,630,000	13,072,000	27,702,000
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	14,630,000	13,072,000	27,702,000
Total, Programs	27,785,000	21,005,000	48,790,000
TOTAL NEW APPROPRIATIONS	P 27,785,000	P 21,005,000	P 48,790,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 27,785,000	P 21,005,000		P 48,790,000
National Capital Region (NCR)	27,785,000	21,005,000		48,790,000
TOTAL NEW APPROPRIATIONS	P 27,785,000	P 21,005,000		P 48,790,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 13,155,000	P 7,933,000		P 21,088,000
Sub-total, General Administration and Support	13,155,000	7,933,000		21,088,000
Operations				
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	14,630,000	13,072,000		27,702,000
Operation of Science and Technology Center for Information Services	7,103,000	7,059,000		14,162,000
Implementation of the Science and Technology Promotion and Advocacy Program	7,527,000	6,013,000		13,540,000
Sub-total, Operations	14,630,000	13,072,000		27,702,000

Total Programs and Activities	27,785,000	21,005,000	48,790,000
TOTAL NEW APPROPRIATIONS	P 27,785,000	P 21,005,000	P 48,790,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,075

Total Permanent Positions

17,075

Other Compensation Common to All

Personnel Economic Relief Allowance

1,248

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

260

Productivity Incentive Allowance

104

Year End Bonus

1,423

Cash Gift

260

Step Increment

42

Total Other Compensation Common to All

3,913

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

6,504

Total Other Compensation for Specific Groups

6,504

Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

168

Employees Compensation Insurance Premiums

62

Total Other Benefits

293

Total Personnel Services

27,785

Maintenance and Other Operating Expenses

Travelling Expenses

859

Training and Scholarship Expenses

409

Supplies and Materials Expenses

3,155

Utility Expenses

3,624

Communication Expenses

2,204

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

153

Professional Services	1,966
General Services	1,620
Repairs and Maintenance	1,600
Taxes, Insurance Premiums and Other Fees	117
Labor and Wages	2,341
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	1,219
Representation Expenses	523
Transportation and Delivery Expenses	130
Rent/Lease Expenses	215
Subscription Expenses	570
Total Maintenance and Other Operating Expenses	21,005
Total Current Operating Expenditures	48,790
Total Programs/Locally-Funded Project(s)	48,790
TOTAL NEW APPROPRIATIONS	48,790

T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 108,644,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 14,966,000	P 6,424,000	P	P 21,390,000
Operations	16,380,000	60,874,000	10,000,000	87,254,000
MFO 1: TECHNICAL ADVISORY SERVICES	16,380,000	60,874,000	10,000,000	87,254,000
Total, Programs	31,346,000	67,298,000	10,000,000	108,644,000
TOTAL NEW APPROPRIATIONS	P 31,346,000	P 67,298,000	P 10,000,000	P 108,644,000

New Appropriations, by Central/Regional Allocation
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 31,346,000	P 67,298,000	P 10,000,000	P 108,644,000
National Capital Region (NCR)	31,346,000	67,298,000	10,000,000	108,644,000

GENERAL APPROPRIATIONS ACT, FY 2015

TOTAL NEW APPROPRIATIONS	P	31,346,000	P	67,298,000	P	10,000,000	P	108,644,000
		=====		=====		=====		=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	P		P
	14,966,000	6,424,000		21,390,000
Sub-total, General Administration and Support	14,966,000	6,424,000		21,390,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	16,380,000	60,874,000	10,000,000	87,254,000
Technology Application, Promotion and Commercialization	10,061,000	49,110,000		59,171,000
Technology and Invention Development Assistance	6,319,000	11,764,000	10,000,000	28,083,000
Sub-total, Operations	16,380,000	60,874,000	10,000,000	87,254,000
Total Programs and Activities	31,346,000	67,298,000	10,000,000	108,644,000
TOTAL NEW APPROPRIATIONS	P	P	P	P
	31,346,000	67,298,000	10,000,000	108,644,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

19,295

Total Permanent Positions

19,295

Other Compensation Common to All**Personnel Economic Relief Allowance**

1,272

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance	265
Productivity Incentive Allowance	106
Year End Bonus	1,608
Cash Gift	265
Step Increment	47
Total Other Compensation Common to All	4,139
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	7,607
Total Other Compensation for Specific Groups	7,607
Other Benefits	
PAG-IBIG Contributions	62
PhilHealth Contributions	181
Employees Compensation Insurance Premiums	62
Total Other Benefits	305
Total Personnel Services	31,346
Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	220
Supplies and Materials Expenses	915
Utility Expenses	1,550
Communication Expenses	644
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,407
General Services	1,906
Repairs and Maintenance	1,310
Financial Assistance/Subsidy	27,000
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	375
Representation Expenses	380
Transportation and Delivery Expenses	4,700
Rent/Lease Expenses	9,500
Membership Dues and Contributions to Organizations	100
Subscription Expenses	40
Litigation/Acquired Assets Expenses	2,000
Other Maintenance and Operating Expenses	10,016
Total Maintenance and Other Operating Expenses	67,298
Total Current Operating Expenditures	98,644
Capital Outlays	
Loans Receivable Accounts Outlay	10,000
Total Capital Outlays	10,000
Total Programs/Locally-Funded Project(s)	108,644
TOTAL NEW APPROPRIATIONS	108,644

GENERAL SUMMARY

DEPARTMENT OF SCIENCE AND TECHNOLOGY

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 373,345,000	P 2,618,396,000	P 41,478,000	P 3,033,219,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	38,193,000	502,948,000	201,030,000	742,171,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	91,980,000	185,200,000	19,882,000	297,062,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	106,266,000	21,669,000	12,598,000	140,533,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	175,265,000	46,734,000	23,090,000	245,089,000
F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE	383,190,000	2,120,860,000	677,861,000	3,181,911,000
G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	112,461,000	32,356,000	38,373,000	183,190,000
H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	8,182,000	52,860,000	240,000	61,282,000
I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	19,883,000	28,220,000		48,103,000
J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	407,798,000	545,874,000	2,483,900,000	3,437,572,000
K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	125,206,000	835,277,000	16,291,000	976,774,000
L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	31,305,000	451,693,000		482,998,000
M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	43,004,000	573,577,000		616,581,000
N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	101,653,000	113,642,000	118,915,000	334,210,000
O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	121,803,000	65,194,000	63,000,000	249,997,000
P. PHILIPPINE SCIENCE HIGH SCHOOL	345,325,000	397,952,000	340,662,000	1,083,939,000
Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE	41,303,000	19,693,000	8,425,000	69,421,000
R. SCIENCE EDUCATION INSTITUTE	30,456,000	2,205,872,000		2,236,328,000
S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	27,785,000	21,005,000		48,790,000
T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	31,346,000	67,298,000	10,000,000	108,644,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 2,615,749,000	P10,906,320,000	P 4,055,745,000	P17,577,814,000