

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

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

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 16,885,000	P 8,074,000	P 1,260,000	P 26,219,000
Operations	19,677,000	40,947,000	11,437,000	72,061,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,677,000	40,947,000	11,437,000	72,061,000
TOTAL NEW APPROPRIATIONS	P 36,562,000	P 49,021,000	P 12,697,000	P 98,280,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects
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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,429,000	P 8,074,000	P 1,260,000	P 25,763,000
Administration of Personnel Benefits	456,000			456,000
Sub-total, General Administration and Support	16,885,000	8,074,000	1,260,000	26,219,000
Operations				
Public Science and Technology awareness increased	19,677,000	40,947,000	11,437,000	72,061,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,677,000	40,947,000	11,437,000	72,061,000
Operation of Science and Technology Center for Information Services	9,714,000	6,561,000		16,275,000
Science and Technology Promotion and Advocacy Services	9,963,000	15,515,000	500,000	25,978,000
Project(s)				
Locally-Funded Project(s)		18,871,000	10,937,000	29,808,000

GENERAL APPROPRIATIONS ACT, FY 2018

Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"		18,871,000		18,871,000
Infrastructure Rehabilitation and Improvement of STII Building			10,937,000	10,937,000
Sub-total, Operations	19,677,000	40,947,000	11,437,000	72,061,000
TOTAL NEW APPROPRIATIONS	P 36,562,000 P	49,021,000 P	12,697,000 P	98,280,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,535

Total Permanent Positions

21,535

Other Compensation Common to All

Personnel Economic Relief Allowance

1,248

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

260

Mid-Year Bonus

1,795

Year End Bonus

1,795

Cash Gift

260

Productivity Enhancement Incentive

260

Total Other Compensation Common to All

6,194

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

8,053

Total Other Compensation for Specific Groups

8,053

Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

198

Employees Compensation Insurance Premiums

63

Terminal Leave

456

Total Other Benefits

780

Total Personnel Services

36,562

Maintenance and Other Operating Expenses

Travelling Expenses	2,576
Training and Scholarship Expenses	1,412
Supplies and Materials Expenses	8,824
Utility Expenses	2,221
Communication Expenses	1,526
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,529
General Services	2,075
Repairs and Maintenance	644
Taxes, Insurance Premiums and Other Fees	136
Labor and Wages	10,571
Other Maintenance and Operating Expenses	
Advertising Expenses	6,057
Printing and Publication Expenses	1,642
Representation Expenses	5,661
Rent/Lease Expenses	2,036
Subscription Expenses	309
Other Maintenance and Operating Expenses	684

Total Maintenance and Other Operating Expenses	49,021
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Total Current Operating Expenditures	85,583
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Capital Outlays

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

Total Capital Outlays	12,697
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TOTAL NEW APPROPRIATIONS	98,280
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