

MFO 3: RESEARCH SERVICES	10,870,000	7,322,000	18,192,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,541,000	476,000	6,017,000
Total, Programs	301,311,000	139,021,000	440,332,000
PROJECT(S)			
Locally-Funded Project(s)		134,948,000	134,948,000
Total Project(s)		134,948,000	134,948,000
TOTAL NEW APPROPRIATIONS	P 301,311,000 P	139,021,000 P	134,948,000 P 575,280,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance and Other

[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			

PROGRAMS	Services	Expenses	Outlays	Total
General Administration and Support				
General Management and Supervision	17,381,000	10,007,000		27,388,000
[REDACTED]				

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED] 2013 071 000 118 942 000 322 013 000

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Sub-total Operations 2013 071 000 118 942 000 322 013 000

[REDACTED]

[REDACTED]

[REDACTED]

Personnel Economic Relief Allowance

11 376

Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,370
Honoraria	1,760
Mid-Year Bonus - Civilian	13,875
Year End Bonus	13,875
Cash Gift	2,370
Step Increment	1,114
Productivity Enhancement Incentive	2,370

Total Other Compensation Common to All	49,794

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	281
Laundry Allowance	9
Lump-Sum for filling of Positions - Civilian	51,104
Other Lump-sums	16,899

Total Other Compensation for Specific Groups	68,293

Other Benefits

PAG-IBIG Contributions	570
PhilHealth Contributions	1,489
Employees Compensation Insurance Premiums	570

Retirement Gratuity	4,912
Terminal Leave	1,192

Total Other Benefits	8,733

Non-Permanent Positions	7,993

Other Maintenance and Operating Expenses	9,563
Total Maintenance and Other Operating Expenses	139,021
Total Current Operating Expenditures	440,332
Capital Outlays	
Investment Outlay	105,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,000
Machinery and Equipment Outlay	1,000
Intangible Assets Outlay	4,948
Total Capital Outlays	134,948
Total Programs/Locally-Funded Project(s)	575,280
TOTAL NEW APPROPRIATIONS	575,280