

XXI. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	5,402,119	5,474,553	5,844,516
General Fund	5,402,119	5,474,553	5,844,516
Automatic Appropriations	45,096	45,004	47,365
Retirement and Life Insurance Premiums	45,096	45,004	47,365
Continuing Appropriations	14,740	357,684	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,057	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		1,337	
Unreleased Appropriation for MOOE			
R.A. No. 11260		278,005	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,078	
R.A. No. 10964	1,790		
Unobligated Releases for MOOE			
R.A. No. 11260		63,894	
R.A. No. 10964	12,950		
Unobligated Releases for PS			
R.A. No. 11260		1,313	
Budgetary Adjustment(s)	186,945		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	152,200		
Miscellaneous Personnel Benefits Fund	29,539		
Pension and Gratuity Fund	5,206		
Total Available Appropriations	5,648,900	5,877,241	5,891,881
Unused Appropriations	(366,311)	(357,684)	
Unreleased Appropriation	(287,399)	(287,399)	
Unobligated Allotment	(78,912)	(70,285)	
TOTAL OBLIGATIONS	5,282,589	5,519,557	5,891,881
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	244,249,000	441,421,000	366,930,000

Regular	244,249,000	306,021,000	281,930,000
PS	155,811,000	124,805,000	131,911,000
MOOE	58,786,000	78,508,000	77,784,000
CO	29,652,000	102,708,000	72,235,000
Projects / Purpose		135,400,000	85,000,000
CO		135,400,000	85,000,000
Support to Operations	41,176,000	49,087,000	37,063,000
Regular	41,176,000	43,408,000	37,063,000
PS	34,548,000	38,024,000	31,716,000
MOOE	6,628,000	5,384,000	5,347,000
Projects / Purpose		5,679,000	
MOOE		5,679,000	
Operations	4,997,164,000	5,029,049,000	5,487,888,000
Regular	4,987,164,000	5,019,049,000	5,487,888,000
PS	531,490,000	506,003,000	559,178,000
MOOE	4,396,797,000	4,499,486,000	4,928,710,000
CO	58,877,000	13,560,000	
Projects / Purpose	10,000,000	10,000,000	
CO	10,000,000	10,000,000	
TOTAL AGENCY BUDGET	5,282,589,000	5,519,557,000	5,891,881,000
Regular	5,272,589,000	5,368,478,000	5,806,881,000
PS	721,849,000	668,832,000	722,805,000
MOOE	4,462,211,000	4,583,378,000	5,011,841,000
CO	88,529,000	116,268,000	72,235,000
Projects / Purpose	10,000,000	151,079,000	85,000,000
MOOE		5,679,000	
CO	10,000,000	145,400,000	85,000,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	832	832	832
Total Number of Filled Positions	740	736	736

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 5,844,516,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,186,220,000		3,186,220,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	523,073,000	1,742,490,000		2,265,563,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	151,449,000	3,269,351,000	157,235,000	3,578,035,000
Regional Allocation	523,991,000	1,742,490,000		2,266,481,000
National Capital Region (NCR)	29,556,000	114,793,000		144,349,000
Region I - Ilocos	26,551,000	82,504,000		109,055,000
Cordillera Administrative Region (CAR)	36,340,000	96,849,000		133,189,000
Region II - Cagayan Valley	31,440,000	173,384,000		204,824,000
Region III - Central Luzon	46,049,000	131,222,000		177,271,000
Region IVA - CALABARZON	37,152,000	129,726,000		166,878,000
Region IVB - MIMAROPA	32,828,000	102,034,000		134,862,000
Region V - Bicol	38,564,000	100,180,000		138,744,000
Region VI - Western Visayas	34,758,000	128,922,000		163,680,000
Region VII - Central Visayas	34,173,000	90,214,000		124,387,000
Region VIII - Eastern Visayas	37,162,000	79,112,000		116,274,000
Region IX - Zamboanga Peninsula	25,665,000	121,387,000		147,052,000
Region X - Northern Mindanao	30,764,000	119,554,000		150,318,000
Region XI - Davao	34,495,000	77,358,000		111,853,000
Region XII - SOCCSKSARGEN	20,989,000	94,054,000		115,043,000
Region XIII - CARAGA	27,505,000	101,197,000		128,702,000
TOTAL AGENCY BUDGET	675,440,000	5,011,841,000	157,235,000	5,844,516,000
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SPECIAL PROVISION(S)

1. Priority Research Program. The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy and technology development and application are consistent with local and international development initiatives and are aimed at contributing to building resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation. The DOST shall also facilitate research on integrated approaches for an efficient shift to a low-carbon development pathway.
2. Reporting and Posting Requirements. The DOST shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) DOST's website.

The DOST shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	123,391,000	77,784,000	157,235,000	358,410,000
100000100001000	General Management and Supervision	120,987,000	77,784,000	72,235,000	271,006,000

	National Capital Region (NCR)	120,987,000	77,784,000	72,235,000	271,006,000
	Central Office	120,987,000	77,784,000	72,235,000	271,006,000
100000100002000	Administration of Personnel Benefits	2,404,000			2,404,000
	National Capital Region (NCR)	1,486,000			1,486,000
	Central Office	1,486,000			1,486,000
	Cordillera Administrative Region (CAR)	737,000			737,000
	Regional Office - CAR	737,000			737,000
	Region IVA - CALABARZON	181,000			181,000
	Regional Office - IVA	181,000			181,000
	Project(s)				
	Locally-Funded Project(s)			85,000,000	85,000,000
100000200003000	Renovation, Rehabilitation and Expansion of the DOST Main Building (Phase 2)			85,000,000	85,000,000
	National Capital Region (NCR)			85,000,000	85,000,000
	Central Office			85,000,000	85,000,000
Sub-total, General Administration and Support		123,391,000	77,784,000	157,235,000	358,410,000
2000000000000000	Support to Operations	28,976,000	5,347,000		34,323,000
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	28,976,000	3,092,000		32,068,000
	National Capital Region (NCR)	28,976,000	3,092,000		32,068,000
	Central Office	28,976,000	3,092,000		32,068,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		2,255,000		2,255,000
	National Capital Region (NCR)		2,255,000		2,255,000
	Central Office		2,255,000		2,255,000
Sub-total, Support to Operations		28,976,000	5,347,000		34,323,000
3000000000000000	Operations	523,073,000	4,928,710,000		5,451,783,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	523,073,000	4,928,710,000		5,451,783,000
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,186,220,000		3,186,220,000
310100100001000	Support to the harmonized national S&T agenda		3,186,220,000		3,186,220,000
	National Capital Region (NCR)		3,186,220,000		3,186,220,000
	Central Office		3,186,220,000		3,186,220,000

310200000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	<u>523,073,000</u>	<u>1,742,490,000</u>	<u>2,265,563,000</u>
310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		<u>1,516,351,000</u>	<u>1,516,351,000</u>
	National Capital Region (NCR)		<u>106,427,000</u>	<u>106,427,000</u>
	Regional Office - NCR		106,427,000	106,427,000
	Region I - Ilocos		<u>67,887,000</u>	<u>67,887,000</u>
	Regional Office - I		67,887,000	67,887,000
	Cordillera Administrative Region (CAR)		<u>81,722,000</u>	<u>81,722,000</u>
	Regional Office - CAR		81,722,000	81,722,000
	Region II - Cagayan Valley		<u>163,760,000</u>	<u>163,760,000</u>
	Regional Office - II		163,760,000	163,760,000
	Region III - Central Luzon		<u>119,143,000</u>	<u>119,143,000</u>
	Regional Office - III		119,143,000	119,143,000
	Region IVA - CALABARZON		<u>114,847,000</u>	<u>114,847,000</u>
	Regional Office - IVA		114,847,000	114,847,000
	Region IVB - MIMAROPA		<u>94,536,000</u>	<u>94,536,000</u>
	Regional Office - IVB		94,536,000	94,536,000
	Region V - Bicol		<u>82,377,000</u>	<u>82,377,000</u>
	Regional Office - V		82,377,000	82,377,000
	Region VI - Western Visayas		<u>113,284,000</u>	<u>113,284,000</u>
	Regional Office - VI		113,284,000	113,284,000
	Region VII - Central Visayas		<u>73,208,000</u>	<u>73,208,000</u>
	Regional Office - VII		73,208,000	73,208,000
	Region VIII - Eastern Visayas		<u>63,957,000</u>	<u>63,957,000</u>
	Regional Office - VIII		63,957,000	63,957,000
	Region IX - Zamboanga Peninsula		<u>107,361,000</u>	<u>107,361,000</u>
	Regional Office - IX		107,361,000	107,361,000
	Region X - Northern Mindanao		<u>105,326,000</u>	<u>105,326,000</u>
	Regional Office - X		105,326,000	105,326,000
	Region XI - Davao		<u>64,106,000</u>	<u>64,106,000</u>
	Regional Office - XI		64,106,000	64,106,000

	Region XII - SOCCSKSARGEN	70,244,000	70,244,000
	Regional Office - XII	70,244,000	70,244,000
	Region XIII - CARAGA	88,166,000	88,166,000
	Regional Office - XIII	88,166,000	88,166,000
310200100002000	Enhancement of science and technology projects/activities	523,073,000	226,139,000
	National Capital Region (NCR)	29,556,000	8,366,000
	Regional Office - NCR	29,556,000	8,366,000
	Region I - Ilocos	26,551,000	14,617,000
	Regional Office - I	26,551,000	14,617,000
	Cordillera Administrative Region (CAR)	35,603,000	15,127,000
	Regional Office - CAR	35,603,000	15,127,000
	Region II - Cagayan Valley	31,440,000	9,624,000
	Regional Office - II	31,440,000	9,624,000
	Region III - Central Luzon	46,049,000	12,079,000
	Regional Office - III	46,049,000	12,079,000
	Region IVA - CALABARZON	36,971,000	14,879,000
	Regional Office - IVA	36,971,000	14,879,000
	Region IVB - MIMAROPA	32,828,000	7,498,000
	Regional Office - IVB	32,828,000	7,498,000
	Region V - Bicol	38,564,000	17,803,000
	Regional Office - V	38,564,000	17,803,000
	Region VI - Western Visayas	34,758,000	15,638,000
	Regional Office - VI	34,758,000	15,638,000
	Region VII - Central Visayas	34,173,000	17,006,000
	Regional Office - VII	34,173,000	17,006,000
	Region VIII - Eastern Visayas	37,162,000	15,155,000
	Regional Office - VIII	37,162,000	15,155,000
	Region IX - Zamboanga Peninsula	25,665,000	14,026,000
	Regional Office - IX	25,665,000	14,026,000
	Region X - Northern Mindanao	30,764,000	14,228,000
	Regional Office - X	30,764,000	14,228,000

Region XI - Davao	34,495,000	13,252,000	47,747,000
Regional Office - XI	34,495,000	13,252,000	47,747,000
Region XII - SOCCSKSARGEN	20,989,000	23,810,000	44,799,000
Regional Office - XII	20,989,000	23,810,000	44,799,000
Region XIII - CARAGA	27,505,000	13,031,000	40,536,000
Regional Office - XIII	27,505,000	13,031,000	40,536,000
Sub-total, Operations	523,073,000	4,928,710,000	5,451,783,000
 TOTAL NEW APPROPRIATIONS	 P 675,440,000	 P 5,011,841,000	 P 157,235,000 P 5,844,516,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	371,185	375,027	394,714
Total Permanent Positions	371,185	375,027	394,714
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,553	17,664	17,664
Representation Allowance	5,660	5,742	5,136
Transportation Allowance	3,781	5,406	4,908
Clothing and Uniform Allowance	4,308	4,416	4,416
Honoraria	455		
Overtime Pay	451		
Mid-Year Bonus - Civilian	30,766	31,254	32,895
Year End Bonus	31,087	31,254	32,895
Cash Gift	3,636	3,680	3,680
Productivity Enhancement Incentive	3,601	3,680	3,680
Collective Negotiation Agreement	15,344		
Total Other Compensation Common to All	116,642	103,096	105,274
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	136,723	125,166	166,846
Other Personnel Benefits	7,192		
Total Other Compensation for Specific Groups	143,915	125,166	166,846
Other Benefits			
Retirement and Life Insurance Premiums	44,078	45,004	47,365
PAG-IBIG Contributions	875	884	884
PhilHealth Contributions	3,937	3,956	4,134
Employees Compensation Insurance Premiums	862	884	884
Loyalty Award - Civilian	605	520	300
Terminal Leave	39,750	14,295	2,404
Total Other Benefits	90,107	65,543	55,971

TOTAL PERSONNEL SERVICES	721,849	668,832	722,805
Maintenance and Other Operating Expenses			
Travelling Expenses	32,108	36,699	36,555
Training and Scholarship Expenses	9,196	8,123	7,584
Supplies and Materials Expenses	51,202	46,767	51,928
Utility Expenses	31,789	38,860	39,411
Communication Expenses	11,050	13,431	13,761
Awards/Rewards and Prizes	331	255	257
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,636	3,632	4,267
Professional Services	10,713	14,156	14,829
General Services	79,067	66,635	68,722
Repairs and Maintenance	20,884	27,572	30,631
Financial Assistance/Subsidy	4,172,540	4,288,167	4,702,571
Taxes, Insurance Premiums and Other Fees	8,714	8,098	8,346
Other Maintenance and Operating Expenses			
Advertising Expenses	158	686	587
Printing and Publication Expenses	1,370	1,657	2,712
Representation Expenses	11,284	12,754	9,822
Transportation and Delivery Expenses	328	392	497
Rent/Lease Expenses	6,349	5,752	6,725
Membership Dues and Contributions to Organizations	532	609	639
Subscription Expenses	4,786	11,249	9,133
Other Maintenance and Operating Expenses	6,174	3,563	2,864
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,462,211	4,589,057	5,011,841
TOTAL CURRENT OPERATING EXPENDITURES	5,184,060	5,257,889	5,734,646
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Buildings and Other Structures	12,569	150,400	85,000
Machinery and Equipment Outlay	64,985	81,868	72,235
Transportation Equipment Outlay	9,746	12,900	
Furniture, Fixtures and Books Outlay	11,229	1,500	
TOTAL CAPITAL OUTLAYS	98,529	261,668	157,235
GRAND TOTAL	5,282,589	5,519,557	5,891,881

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		
Outcome Indicators		
1. Percentage of projects completed within the required timeframe	14%	96% (475/495)

2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	90%	100% (245/245)
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	80%	100% (5/5)
Output Indicators		
1. Number of projects funded	98	363
2. Number of grantees supported	98	323
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	73%	85% (296/350)
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		
Outcome Indicators		
1. Percentage increase in productivity generated	17%	23% (1.518B/6.960B)
2. Percentage increase in employment generated	7%	13% (20,584 new jobs/ 159,170 total employed)
3. Percentage of clients who rate the assistance as satisfactory or better	93%	98% (62,486/63,762 clients)
Output Indicators		
1. Number of S&T interventions provided	9,952	25,833
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	15,259	37,831
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	93%	98% (34,189/34,887)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations			
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM			
Outcome Indicators			
1. Percentage of projects completed within the required timeframe	12%	16%	96%
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	87%	90%	92%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	81%	81%	85%
Output Indicators			
1. Number of projects funded	175	173	336
2. Number of grantees supported	60	173	323
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	75%	85%
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT			
Outcome Indicators			
1. Percentage increase in productivity generated	19%	17%	18%
2. Percentage increase in employment generated	13%	8%	8%
3. Percentage of clients who rate the assistance as satisfactory or better	96%	92%	92%
Output Indicators			
1. Number of S&T interventions provided	49,784	15,558	14,061
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	31,064	18,325	15,126
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	93%	95%

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	414,642	335,487	508,059
General Fund	414,642	335,487	508,059
Automatic Appropriations	4,461	4,340	4,970
Retirement and Life Insurance Premiums	4,461	4,340	4,970
Continuing Appropriations	30,849	18,018	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	404		
Unobligated Releases for MOOE			
R.A. No. 11260		18,009	
R.A. No. 10964	30,445		
Unobligated Releases for PS			
R.A. No. 11260		9	
Budgetary Adjustment(s)	1,785		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,785		
Total Available Appropriations	451,737	357,845	513,029
Unused Appropriations	(40,999)	(18,018)	
Unobligated Allotment	(40,999)	(18,018)	
TOTAL OBLIGATIONS	410,738	339,827	513,029
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	49,927,000	50,698,000	41,096,000
Regular	49,927,000	50,698,000	41,096,000
PS	29,288,000	24,150,000	25,170,000
MOOE	20,639,000	26,548,000	15,926,000
Operations	360,811,000	289,129,000	471,933,000
Regular	360,811,000	289,129,000	471,933,000
PS	38,684,000	37,689,000	43,571,000
MOOE	321,862,000	242,562,000	359,314,000
CO	265,000	8,878,000	69,048,000

TOTAL AGENCY BUDGET	<u>410,738,000</u>	<u>339,827,000</u>	<u>513,029,000</u>
Regular	<u>410,738,000</u>	<u>339,827,000</u>	<u>513,029,000</u>
PS	67,972,000	61,839,000	68,741,000
MOOE	342,501,000	269,110,000	375,240,000
CO	265,000	8,878,000	69,048,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	85	81	81

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 508,059,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	39,824,000	85,324,000	11,688,000	136,836,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		273,990,000	57,360,000	331,350,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>63,771,000</u>	<u>375,240,000</u>	<u>69,048,000</u>	<u>508,059,000</u>
National Capital Region (NCR)	63,771,000	375,240,000	69,048,000	508,059,000
TOTAL AGENCY BUDGET	<u>63,771,000</u>	<u>375,240,000</u>	<u>69,048,000</u>	<u>508,059,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) ASTI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,947,000	15,926,000		39,873,000
100000100001000	General Management and Supervision	23,947,000	15,926,000		39,873,000
Sub-total, General Administration and Support		23,947,000	15,926,000		39,873,000
3000000000000000	Operations	39,824,000	359,314,000	69,048,000	468,186,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	39,824,000	359,314,000	69,048,000	468,186,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	39,824,000	85,324,000	11,688,000	136,836,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	39,824,000	85,324,000	11,688,000	136,836,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		273,990,000	57,360,000	331,350,000
310200100001000	Technical transfer through diffusion and commercialization		273,990,000	57,360,000	331,350,000
Sub-total, Operations		39,824,000	359,314,000	69,048,000	468,186,000
TOTAL NEW APPROPRIATIONS		P 63,771,000	P 375,240,000	P 69,048,000	P 508,059,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,701	36,175	41,415
Total Permanent Positions	36,701	36,175	41,415
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,928	1,872	1,944
Representation Allowance	406	408	408
Transportation Allowance	320	408	408

Clothing and Uniform Allowance	462	468	486
Overtime Pay	54		
Mid-Year Bonus - Civilian	2,960	3,015	3,451
Year End Bonus	3,042	3,015	3,451
Cash Gift	403	390	405
Productivity Enhancement Incentive	415	390	405
Performance Based Bonus	1,197		
Collective Negotiation Agreement	1,935		
Total Other Compensation Common to All	13,122	9,966	10,958
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,921	10,666	10,666
Other Personnel Benefits	580		
Total Other Compensation for Specific Groups	12,501	10,666	10,666
Other Benefits			
Retirement and Life Insurance Premiums	4,446	4,340	4,970
PAG-IBIG Contributions	98	94	97
PhilHealth Contributions	422	404	438
Employees Compensation Insurance Premiums	98	94	97
Loyalty Award - Civilian	110	100	100
Terminal Leave	474		
Total Other Benefits	5,648	5,032	5,702
TOTAL PERSONNEL SERVICES	67,972	61,839	68,741
Maintenance and Other Operating Expenses			
Travelling Expenses	3,250	4,333	1,706
Training and Scholarship Expenses	1,997	2,150	1,708
Supplies and Materials Expenses	7,267	17,194	14,354
Utility Expenses	6,641	9,607	360
Communication Expenses	237,003	157,500	247,560
Survey, Research, Exploration and Development Expenses	350	450	1,700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	34,281	47,674	75,463
General Services	3,477	2,922	6,400
Repairs and Maintenance	3,133	6,700	3,963
Taxes, Insurance Premiums and Other Fees	2,829	555	1,940
Labor and Wages	9		
Other Maintenance and Operating Expenses			
Advertising Expenses	35	620	50
Printing and Publication Expenses	295	150	
Representation Expenses	1,393	723	360
Transportation and Delivery Expenses	1,506		
Rent/Lease Expenses	18,335	9,460	5,288
Membership Dues and Contributions to Organizations	2	50	
Subscription Expenses	19,661	8,904	14,252
Other Maintenance and Operating Expenses	919		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	342,501	269,110	375,240
TOTAL CURRENT OPERATING EXPENDITURES	410,473	330,949	443,981
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	35	8,878	68,188
Intangible Assets Outlay	230		860
TOTAL CAPITAL OUTLAYS	265	8,878	69,048
GRAND TOTAL	410,738	339,827	513,029

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	5	7
2. Amount of revenue generated from partnerships	Php1,000,000	Php39,600,000
Output Indicators		
1. Number of projects completed	7	9
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	133% (8 / 6)
3. Percentage of projects implemented within approved timeframe	90%	100% (20 / 20)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Amount of revenue generated from technology transfer and technical assistance	Php13,200,000	Php12,549,676
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	100% (494 / 494)
Output Indicators		
1. Number of knowledge/technologies diffused	10	13
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	90%	100% (3,800 / 3,800)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics			
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	7	5	7
2. Amount of revenue generated from partnerships	Php39,600,000	Php1,000,000	Php100,000,000
Output Indicators			
1. Number of projects completed	9	3	3
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	133%	90%	95%
3. Percentage of projects implemented within approved timeframe	100%	90%	95%

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER
PROGRAM

Outcome Indicators

1. Amount of revenue generated from technology transfer and technical assistance	Php12,549,676	Php12,000,000	Php13,000,000
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	100%	90%	95%

Output Indicators

1. Number of knowledge/technologies diffused	13	10	13
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	100%	90%	95%

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	500,817	533,507	556,447
General Fund	500,817	533,507	556,447
Automatic Appropriations	7,983	8,127	8,233
Retirement and Life Insurance Premiums	7,983	8,127	8,233
Continuing Appropriations	17	15,253	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,035	
R.A. No. 10964	8		
Unobligated Releases for MOOE			
R.A. No. 11260		10,449	
R.A. No. 10964	9		
Unobligated Releases for PS			
R.A. No. 11260		769	
Budgetary Adjustment(s)	6,376		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,120		
Pension and Gratuity Fund	5,256		
Total Available Appropriations	515,193	556,887	564,680
Unused Appropriations	(15,285)	(15,253)	
Unobligated Allotment	(15,285)	(15,253)	
TOTAL OBLIGATIONS	499,908	541,634	564,680
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	82,384,000	108,829,000	73,671,000

Regular	79,411,000	86,329,000	73,671,000
PS	54,577,000	58,850,000	49,318,000
MOOE	18,198,000	21,349,000	22,796,000
CO	6,636,000	6,130,000	1,557,000
Projects / Purpose	2,973,000	22,500,000	
CO	2,973,000	22,500,000	
Operations	417,524,000	432,805,000	491,009,000
Regular	101,031,000	101,230,000	121,378,000
PS	78,024,000	74,671,000	79,238,000
MOOE	23,007,000	26,559,000	27,042,000
CO			15,098,000
Projects / Purpose	316,493,000	331,575,000	369,631,000
MOOE	285,772,000	309,075,000	354,631,000
CO	30,721,000	22,500,000	15,000,000
TOTAL AGENCY BUDGET	499,908,000	541,634,000	564,680,000
Regular	180,442,000	187,559,000	195,049,000
PS	132,601,000	133,521,000	128,556,000
MOOE	41,205,000	47,908,000	49,838,000
CO	6,636,000	6,130,000	16,655,000
Projects / Purpose	319,466,000	354,075,000	369,631,000
MOOE	285,772,000	309,075,000	354,631,000
CO	33,694,000	45,000,000	15,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	161	157	157

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 556,447,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	27,297,000	34,844,000	8,174,000	70,315,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,693,000	336,752,000	19,825,000	377,270,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,479,000	10,077,000	2,099,000	36,655,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	120,323,000	404,469,000	31,655,000	556,447,000
National Capital Region (NCR)	120,323,000	404,469,000	31,655,000	556,447,000
TOTAL AGENCY BUDGET	120,323,000	404,469,000	31,655,000	556,447,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) FNRI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	47,854,000	22,796,000	1,557,000	72,207,000
100000100001000	General Management and Supervision	45,613,000	22,796,000	1,557,000	69,966,000
100000100002000	Administration of Personnel Benefits	2,241,000			2,241,000
Sub-total, General Administration and Support		47,854,000	22,796,000	1,557,000	72,207,000
3000000000000000	Operations	72,469,000	381,673,000	30,098,000	484,240,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	72,469,000	381,673,000	30,098,000	484,240,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	27,297,000	34,844,000	8,174,000	70,315,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	27,297,000	14,145,000	8,174,000	49,616,000

Project(s)				
Locally-Funded Project(s)		20,699,000		20,699,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center	20,699,000		20,699,000
310200000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,693,000	336,752,000	19,825,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	20,693,000	2,820,000	4,825,000
Project(s)				
Locally-Funded Project(s)		333,932,000	15,000,000	348,932,000
310200200001000	Expanded National Nutrition Survey	333,932,000	15,000,000	348,932,000
310300000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,479,000	10,077,000	2,099,000
310300100001000	Technical Services on Food and Nutrition	24,479,000	10,077,000	2,099,000
Sub-total, Operations		72,469,000	381,673,000	30,098,000
TOTAL NEW APPROPRIATIONS		P 120,323,000	P 404,469,000	P 31,655,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,387	67,724	68,597
Total Permanent Positions	66,387	67,724	68,597
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,880	3,912	3,768
Representation Allowance	479	552	390
Transportation Allowance	314	552	390
Clothing and Uniform Allowance	936	978	942
Overtime Pay	3		
Mid-Year Bonus - Civilian	5,563	5,644	5,716
Year End Bonus	5,651	5,644	5,716
Cash Gift	819	815	785
Productivity Enhancement Incentive	792	815	785
Collective Negotiation Agreement	4,025		
Total Other Compensation Common to All	22,462	18,912	18,492
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	25,046	29,091	29,678
Other Personnel Benefits	1,581		
Total Other Compensation for Specific Groups	26,627	29,091	29,678

Other Benefits			
Retirement and Life Insurance Premiums	7,969	8,127	8,233
PAG-IBIG Contributions	195	196	188
PhilHealth Contributions	789	794	814
Employees Compensation Insurance Premiums	195	196	188
Loyalty Award - Civilian	115	275	125
Terminal Leave	7,862	8,206	2,241
Total Other Benefits	17,125	17,794	11,789
TOTAL PERSONNEL SERVICES	132,601	133,521	128,556
Maintenance and Other Operating Expenses			
Travelling Expenses	28,896	47,565	29,665
Training and Scholarship Expenses	2,038	2,545	4,558
Supplies and Materials Expenses	73,599	46,007	82,315
Utility Expenses	9,074	10,155	9,635
Communication Expenses	2,285	3,154	6,767
Awards/Rewards and Prizes	542	300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	79,574	96,570	221,124
General Services	4,045	3,744	4,047
Repairs and Maintenance	2,436	5,502	13,750
Taxes, Insurance Premiums and Other Fees	792	1,450	1,300
Other Maintenance and Operating Expenses			
Advertising Expenses	3	50	120
Printing and Publication Expenses	5,885	3,505	2,200
Representation Expenses	2,233	7,062	8,510
Transportation and Delivery Expenses	6,780	8,030	6,948
Rent/Lease Expenses		505	450
Subscription Expenses	289	20	988
Other Maintenance and Operating Expenses	108,388	120,701	11,656
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	326,977	356,983	404,469
TOTAL CURRENT OPERATING EXPENDITURES	459,578	490,504	533,025
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,973	22,500	
Machinery and Equipment Outlay	36,059	28,630	31,655
Transportation Equipment Outlay	1,298		
TOTAL CAPITAL OUTLAYS	40,330	51,130	31,655
GRAND TOTAL	499,908	541,634	564,680

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	18.94% (103 / 544 children beneficiary with improved nutritional status)
2. Amount of revenue generated from partnerships	Php 100,000	Php 3,981,894
Output Indicators		
1. Number of projects completed	13	20
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20%	100% (86 / 86 projects)
3. Percentage of projects implemented within the approved timeframe	100%	100% (60 / 60 projects)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		
Outcome Indicator		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100%	100% (5 / 5)
Output Indicators		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	572
2. Number of feedback conferences/dissemination fora conducted	24	36
3. Number of projects/studies completed	5	12
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		
Outcome Indicators		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	30% increase (26 / 20)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95%	100% (11/11 beneficiaries)
Output Indicators		
1. Number of technology transfer agreements forged	15	21
2. Number of technical services rendered	3,000	3,214
3. Percentage of request for technical services provided within the required timeframe	95%	100% (3,214/3,214)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies			
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	15%	15%
2. Amount of revenue generated from partnerships	-	Php 100,000	Php 100,000

Output Indicators			
1. Number of projects completed	28	13	13
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20%	20%	20%
3. Percentage of projects implemented within the approved timeframe	100%	100%	100%
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM			
Outcome Indicator			
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	-	100%	100%
Output Indicators			
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	-	400	400
2. Number of feedback conferences/dissemination fora conducted	-	24	37
3. Number of projects/studies completed	2	5	5
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM			
Outcome Indicators			
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	20%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	-	95%	95%
Output Indicators			
1. Number of technology transfer agreements forged	20	15	20
2. Number of technical services rendered	3,000	3,000	3,000
3. Percentage of request for technical services provided within the required timeframe	95%	95%	95%

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	246,011	218,432	211,998
General Fund	246,011	218,432	211,998
Automatic Appropriations	9,085	8,461	8,916
Retirement and Life Insurance Premiums	9,085	8,461	8,916
Continuing Appropriations	7,664	26,973	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		929	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,586	
R.A. No. 10964	1,713		
Unobligated Releases for MOOE			
R.A. No. 11260		14,699	
R.A. No. 10964	5,951		
Unobligated Releases for PS			
R.A. No. 11260		9,759	

Budgetary Adjustment(s)	1,961		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,501		
Pension and Gratuity Fund	460		
Total Available Appropriations	264,721	253,866	220,914
Unused Appropriations	(35,262)	(26,973)	
Unreleased Appropriation	(929)	(929)	
Unobligated Allotment	(34,333)	(26,044)	
TOTAL OBLIGATIONS	229,459	226,893	220,914
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	102,588,000	91,864,000	101,550,000
Regular	102,588,000	91,864,000	101,550,000
PS	68,911,000	70,909,000	79,943,000
MOOE	14,599,000	20,955,000	21,607,000
CO	19,078,000		
Operations	126,871,000	135,029,000	119,364,000
Regular	92,485,000	104,154,000	97,004,000
PS	75,667,000	69,966,000	73,190,000
MOOE	16,818,000	23,388,000	23,814,000
CO		10,800,000	
Projects / Purpose	34,386,000	30,875,000	22,360,000
MOOE	5,125,000	19,580,000	4,490,000
CO	29,261,000	11,295,000	17,870,000
TOTAL AGENCY BUDGET	229,459,000	226,893,000	220,914,000
Regular	195,073,000	196,018,000	198,554,000
PS	144,578,000	140,875,000	153,133,000
MOOE	31,417,000	44,343,000	45,421,000
CO	19,078,000	10,800,000	
Projects / Purpose	34,386,000	30,875,000	22,360,000
MOOE	5,125,000	19,580,000	4,490,000
CO	29,261,000	11,295,000	17,870,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	179	177	177

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 211,998,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,622,000	16,397,000	17,870,000	74,889,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,397,000	714,000		20,111,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,984,000	11,193,000		18,177,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,217,000	49,911,000	17,870,000	211,998,000
Region IVA - CALABARZON	144,217,000	49,911,000	17,870,000	211,998,000
TOTAL AGENCY BUDGET	144,217,000	49,911,000	17,870,000	211,998,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) FPRDI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	77,214,000	21,607,000		98,821,000
100000100001000	General Management and Supervision	70,203,000	21,607,000		91,810,000

100000100002000	Administration of Personnel Benefits	7,011,000			7,011,000
Sub-total, General Administration and Support		77,214,000	21,607,000		98,821,000
3000000000000000	Operations	67,003,000	28,304,000	17,870,000	113,177,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	67,003,000	28,304,000	17,870,000	113,177,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,622,000	16,397,000	17,870,000	74,889,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,622,000	11,907,000		52,529,000
	Project(s)				
	Locally-Funded Project(s)		4,490,000	17,870,000	22,360,000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		4,490,000	7,870,000	12,360,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			5,000,000	5,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,397,000	714,000		20,111,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	19,397,000	714,000		20,111,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,984,000	11,193,000		18,177,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	6,984,000	11,193,000		18,177,000
Sub-total, Operations		67,003,000	28,304,000	17,870,000	113,177,000
TOTAL NEW APPROPRIATIONS		P 144,217,000	P 49,911,000	P 17,870,000	P 211,998,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,503	70,500	74,295
Total Permanent Positions	70,503	70,500	74,295
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,241	4,224	4,248

Representation Allowance	735	864	966
Transportation Allowance	689	864	966
Clothing and Uniform Allowance	1,044	1,056	1,062
Mid-Year Bonus - Civilian	5,845	5,875	6,192
Year End Bonus	5,849	5,875	6,192
Cash Gift	874	880	885
Productivity Enhancement Incentive	866	880	885
Performance Based Bonus	255		
Collective Negotiation Agreement	3,945		
Total Other Compensation Common to All	24,343	20,518	21,396
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,118	36,426	40,067
Other Personnel Benefits	1,724		
Total Other Compensation for Specific Groups	35,842	36,426	40,067
Other Benefits			
Retirement and Life Insurance Premiums	8,460	8,461	8,916
PAG-IBIG Contributions	212	210	213
PhilHealth Contributions	807	800	847
Employees Compensation Insurance Premiums	213	210	213
Loyalty Award - Civilian	110	125	175
Terminal Leave	4,088	3,625	7,011
Total Other Benefits	13,890	13,431	17,375
TOTAL PERSONNEL SERVICES	144,578	140,875	153,133
Maintenance and Other Operating Expenses			
Travelling Expenses	6,522	9,100	6,900
Training and Scholarship Expenses	2,302	2,700	3,171
Supplies and Materials Expenses	9,432	12,531	11,048
Utility Expenses	8,323	9,250	9,186
Communication Expenses	1,324	2,766	1,909
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	96	118	136
Professional Services	2,144	7,600	4,433
General Services	2,782	3,252	3,425
Repairs and Maintenance	1,973	7,275	3,075
Taxes, Insurance Premiums and Other Fees	323	1,025	1,332
Labor and Wages		500	600
Other Maintenance and Operating Expenses			
Advertising Expenses		30	31
Printing and Publication Expenses	266	700	500
Representation Expenses	425	800	350
Transportation and Delivery Expenses	8	200	200
Rent/Lease Expenses	75	390	318
Membership Dues and Contributions to Organizations	286	650	400
Subscription Expenses	158	4,160	2,321
Other Maintenance and Operating Expenses	103	876	576
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,542	63,923	49,911
TOTAL CURRENT OPERATING EXPENDITURES	181,120	204,798	203,044
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,000	2,806
Buildings and Other Structures	25,743	8,000	10,000
Machinery and Equipment Outlay	19,346	12,095	5,064
Transportation Equipment Outlay	3,250		
TOTAL CAPITAL OUTLAYS	48,339	22,095	17,870
GRAND TOTAL	229,459	226,893	220,914

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL

OUTCOME : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	3	3
2. Amount of revenue generated from partnerships	Php 20M	Php 80.5M
Output Indicators		
1. Number of projects completed	12	12
2. Percentage of projects implemented within the approved timeframe	90%	100% (2/2 projects)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90%	91.67% (11/12 projects)
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100% (900/900 clients)
Output Indicators		
1. Number of knowledge/technologies diffused	20	55
2. Number of technologies transferred/commercialized through technology transfer agreement	10	29
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100% (900/900 requests)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		
Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100% (907/907 customers)
Output Indicators		
1. Number of technical services rendered	2,000	5,491
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100% (5,491/5,491 requests)
3. Number of clients benefiting from technical services	720	907

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations			
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	-	3	3
2. Amount of revenue generated from partnerships	-	Php 20M	Php 20M
Output Indicators			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	100%	90%	90%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90%	90%	90%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of knowledge/technologies diffused	-	20	20
2. Number of technologies transferred/commercialized through technology transfer agreement	-	10	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	100%	90%	90%
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of technical services rendered	2,128	2,000	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	100%	90%	90%
3. Number of clients benefiting from technical services	720	720	720

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	529,981	524,198	403,977
General Fund	529,981	524,198	403,977
Automatic Appropriations	16,049	16,134	17,097
Retirement and Life Insurance Premiums	16,049	16,134	17,097
Continuing Appropriations	28,107	43,947	

Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,118	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		17,935	
R.A. No. 10964	6,027		
Unobligated Releases for MOOE			
R.A. No. 11260		22,155	
R.A. No. 10964	22,080		
Unobligated Releases for PS			
R.A. No. 11260		2,739	
Budgetary Adjustment(s)	<u>1,538</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,538</u>		
Total Available Appropriations	575,675	584,279	421,074
Unused Appropriations	(46,910)	(43,947)	
Unreleased Appropriation	(1,118)	(1,118)	
Unobligated Allotment	(45,792)	(42,829)	
TOTAL OBLIGATIONS	<u>528,765</u>	<u>540,332</u>	<u>421,074</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>98,695,000</u>	<u>100,559,000</u>	<u>105,800,000</u>
Regular	<u>98,695,000</u>	<u>100,559,000</u>	<u>105,800,000</u>
PS	90,906,000	93,109,000	97,994,000
MOOE	7,789,000	7,450,000	7,806,000
Operations	<u>430,070,000</u>	<u>439,773,000</u>	<u>315,274,000</u>
Regular	<u>211,627,000</u>	<u>204,419,000</u>	<u>217,188,000</u>
PS	166,207,000	160,198,000	170,967,000
MOOE	45,208,000	44,221,000	46,221,000
CO	212,000		
Projects / Purpose	<u>218,443,000</u>	<u>235,354,000</u>	<u>98,086,000</u>
MOOE	47,957,000	65,469,000	52,713,000
CO	170,486,000	169,885,000	45,373,000
TOTAL AGENCY BUDGET	<u>528,765,000</u>	<u>540,332,000</u>	<u>421,074,000</u>
Regular	<u>310,322,000</u>	<u>304,978,000</u>	<u>322,988,000</u>
PS	257,113,000	253,307,000	268,961,000
MOOE	52,997,000	51,671,000	54,027,000
CO	212,000		
Projects / Purpose	<u>218,443,000</u>	<u>235,354,000</u>	<u>98,086,000</u>
MOOE	47,957,000	65,469,000	52,713,000
CO	170,486,000	169,885,000	45,373,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	369	369	369
Total Number of Filled Positions	327	328	328

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 403,977,000
 =====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	84,441,000	42,749,000	44,786,000	171,976,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	24,662,000	1,993,000		26,655,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	47,226,000	54,192,000	587,000	102,005,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	251,864,000	106,740,000	45,373,000	403,977,000
National Capital Region (NCR)	251,864,000	106,740,000	45,373,000	403,977,000
TOTAL AGENCY BUDGET	251,864,000	106,740,000	45,373,000	403,977,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) ITDI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	95,535,000	7,806,000		103,341,000
100000100001000	General Management and Supervision	79,935,000	7,584,000		87,519,000
100000100002000	Administration of Personnel Benefits	7,364,000			7,364,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	8,236,000	222,000		8,458,000
Sub-total, General Administration and Support		95,535,000	7,806,000		103,341,000
3000000000000000	Operations	156,329,000	98,934,000	45,373,000	300,636,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	156,329,000	98,934,000	45,373,000	300,636,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	84,441,000	42,749,000	44,786,000	171,976,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	84,441,000	33,662,000		118,103,000
	Project(s)				
	Locally-Funded Project(s)		9,087,000	44,786,000	53,873,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
310100200003000	ITDI Information Technology Capability Enhancement and Sustainability		9,087,000	4,786,000	13,873,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	24,662,000	1,993,000		26,655,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		576,000		576,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	24,662,000	1,417,000		26,079,000
3103000000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	47,226,000	54,192,000	587,000	102,005,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	47,226,000	10,566,000		57,792,000

Project(s)				
Locally-Funded Project(s)		43,626,000	587,000	44,213,000
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines	43,626,000	587,000	44,213,000
Sub-total, Operations		156,329,000	98,934,000	300,636,000
TOTAL NEW APPROPRIATIONS		P 251,864,000	P 106,740,000	P 45,373,000 P 403,977,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

		(Cash-Based)		
		2019	2020	2021
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	133,162	134,452	142,470	
Total Permanent Positions	133,162	134,452	142,470	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,853	7,944	7,872	
Representation Allowance	949	780	678	
Transportation Allowance	732	780	678	
Clothing and Uniform Allowance	1,854	1,986	1,968	
Overtime Pay	170			
Mid-Year Bonus - Civilian	10,859	11,204	11,872	
Year End Bonus	11,243	11,204	11,872	
Cash Gift	1,652	1,655	1,640	
Productivity Enhancement Incentive	1,624	1,655	1,640	
Collective Negotiation Agreement	8,100			
Total Other Compensation Common to All	45,036	37,208	38,220	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	51,005	60,111	60,111	
Other Personnel Benefits	3,224			
Anniversary Bonus - Civilian			960	
Total Other Compensation for Specific Groups	54,229	60,111	61,071	
Other Benefits				
Retirement and Life Insurance Premiums	16,014	16,134	17,097	
PAG-IBIG Contributions	394	398	394	
PhilHealth Contributions	1,567	1,578	1,651	
Employees Compensation Insurance Premiums	395	398	394	
Loyalty Award - Civilian	230	465	300	
Terminal Leave	6,086	2,563	7,364	
Total Other Benefits	24,686	21,536	27,200	
TOTAL PERSONNEL SERVICES	257,113	253,307	268,961	
Maintenance and Other Operating Expenses				
Travelling Expenses	8,648	10,205	6,205	
Training and Scholarship Expenses	1,878	4,940	4,320	
Supplies and Materials Expenses	19,532	24,359	19,000	

Utility Expenses	17,151	21,203	21,203
Communication Expenses	1,372	3,229	1,679
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	396	491	491
Professional Services	17,997	28,930	29,372
General Services	8,672	7,952	7,952
Repairs and Maintenance	10,183	9,692	8,992
Taxes, Insurance Premiums and Other Fees	1,768	2,112	1,812
Other Maintenance and Operating Expenses			
Advertising Expenses	116		
Printing and Publication Expenses	253	206	206
Representation Expenses	3,284	1,335	1,909
Transportation and Delivery Expenses	467	205	205
Rent/Lease Expenses	544	215	215
Membership Dues and Contributions to Organizations	634	400	400
Subscription Expenses	2,796	1,400	2,013
Other Maintenance and Operating Expenses	5,263	266	766
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,954	117,140	106,740
TOTAL CURRENT OPERATING EXPENDITURES	358,067	370,447	375,701
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,500	
Buildings and Other Structures	39,727	40,000	40,000
Machinery and Equipment Outlay	130,971	124,385	3,373
Intangible Assets Outlay			2,000
TOTAL CAPITAL OUTLAYS	170,698	169,885	45,373
GRAND TOTAL	528,765	540,332	421,074

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	10	17
2. Amount of revenue generated from partnerships	N/A	N/A
Output Indicators		
1. Number of projects completed	15	26
2. Percentage of projects implemented within the approved timeframe	100% (39/39)	100% (39/39)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	70% (71/102)	51% (52/102)

INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (6/7)	100% (7/7)
Output Indicators		
1. Number of knowledge/technologies diffused	30	62
2. Number of technologies transferred/commercialized through technology transfer agreement	5	9
3. Percentage of requests for technical assistance that have been provided within the required timeframe	100% (62/62)	100% (62/62)

INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM

Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (908/1,009)	100% (1,009/1,009)
Output Indicators		
1. Number of technical services rendered	17,000	24,734
2. Percentage of request for technical services that have been provided within the required timeframe	90% (22,261/24,734)	100% (24,734/24,734)
3. Number of clients benefiting from technical services	3,000	7,148

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness			
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	10	15	10
2. Amount of revenue generated from partnerships	-	Php 100,000	Php 100,000
Output Indicators			
1. Number of projects completed	15	15	20
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	7%	7%	5%
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	90%	90%
Output Indicators			
1. Number of knowledge/technologies diffused	30	30	45
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	5
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95%	93%	95%
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	100%	90%	90%

Output Indicators			
1. Number of technical services rendered	21,488	17,000	20,000
2. Percentage of request for technical services that have been provided within the required timeframe	100%	90%	90%
3. Number of clients benefiting from technical services	-	3,000	3,000

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTERAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	253,924	251,479	226,524
General Fund	253,924	251,479	226,524
Automatic Appropriations	10,349	10,302	11,138
Retirement and Life Insurance Premiums	10,349	10,302	11,138
Continuing Appropriations	442	4,722	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,621	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,919	
R.A. No. 10964	211		
Unobligated Releases for MOOE			
R.A. No. 11260		176	
R.A. No. 10964	231		
Unobligated Releases for PS			
R.A. No. 11260		6	
Budgetary Adjustment(s)	2,384		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,505		
Pension and Gratuity Fund	879		
Total Available Appropriations	267,099	266,503	237,662
Unused Appropriations	(4,926)	(4,722)	
Unreleased Appropriation	(1,621)	(1,621)	
Unobligated Allotment	(3,305)	(3,101)	
TOTAL OBLIGATIONS	262,173	261,781	237,662
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / ST0 / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	103,306,000	107,158,000	101,056,000
Regular	103,306,000	107,158,000	101,056,000
PS	84,205,000	82,232,000	85,789,000
MOOE	14,796,000	17,866,000	15,267,000
CO	4,305,000	7,060,000	

Operations	158,867,000	154,623,000	136,606,000
Regular	104,572,000	110,763,000	106,641,000
PS	81,908,000	80,517,000	87,133,000
MOOE	22,664,000	20,246,000	19,508,000
CO		10,000,000	
Projects / Purpose	54,295,000	43,860,000	29,965,000
MOOE	1,990,000	2,360,000	5,400,000
CO	52,305,000	41,500,000	24,565,000
TOTAL AGENCY BUDGET	262,173,000	261,781,000	237,662,000
Regular	207,878,000	217,921,000	207,697,000
PS	166,113,000	162,749,000	172,922,000
MOOE	37,460,000	38,112,000	34,775,000
CO	4,305,000	17,060,000	
Projects / Purpose	54,295,000	43,860,000	29,965,000
MOOE	1,990,000	2,360,000	5,400,000
CO	52,305,000	41,500,000	24,565,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	228	228	228
Total Number of Filled Positions	215	216	216

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 226,524,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	41,214,000	17,042,000	24,565,000	82,821,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,323,000	3,505,000		22,828,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	19,176,000	4,361,000		23,537,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	161,784,000	40,175,000	24,565,000	226,524,000
National Capital Region (NCR)	161,784,000	40,175,000	24,565,000	226,524,000
TOTAL AGENCY BUDGET	161,784,000	40,175,000	24,565,000	226,524,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) MIRDC's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	82,071,000	15,267,000		97,338,000
100000100001000	General Management and Supervision	80,797,000	15,267,000		96,064,000
100000100002000	Administration of Personnel Benefits	1,274,000			1,274,000
Sub-total, General Administration and Support		82,071,000	15,267,000		97,338,000
3000000000000000	Operations	79,713,000	24,908,000	24,565,000	129,186,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	79,713,000	24,908,000	24,565,000	129,186,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	41,214,000	17,042,000	24,565,000	82,821,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	41,214,000	11,642,000		52,856,000
	Project(s)				
	Locally-Funded Project(s)		5,400,000	24,565,000	29,965,000
310100200005000	Repair of perimeter fence (90,000 square meters)			8,000,000	8,000,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
310100200020000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,400,000	4,565,000	9,965,000

3102000000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,323,000	3,505,000		22,828,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,323,000	3,505,000		22,828,000
3103000000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	19,176,000	4,361,000		23,537,000
310300100001000	Testing, analysis and calibration services	19,176,000	4,361,000		23,537,000
Sub-total, Operations		79,713,000	24,908,000	24,565,000	129,186,000
TOTAL NEW APPROPRIATIONS		P 161,784,000	P 40,175,000	P 24,565,000	P 226,524,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,931	85,846	92,820
Total Permanent Positions	84,931	85,846	92,820
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,173	5,208	5,184
Representation Allowance	675	672	672
Transportation Allowance	591	672	672
Clothing and Uniform Allowance	1,284	1,302	1,296
Honoraria	54		
Overtime Pay	18		
Mid-Year Bonus - Civilian	7,114	7,154	7,735
Year End Bonus	7,225	7,154	7,735
Cash Gift	1,096	1,085	1,080
Productivity Enhancement Incentive	1,069	1,085	1,080
Collective Negotiation Agreement	653		
Total Other Compensation Common to All	24,952	24,332	25,454
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	37,383	40,361	40,361
Other Personnel Benefits	2,769		
Total Other Compensation for Specific Groups	40,152	40,361	40,361
Other Benefits			
Retirement and Life Insurance Premiums	10,220	10,302	11,138
PAG-IBIG Contributions	260	260	259
PhilHealth Contributions	992	998	1,062
Employees Compensation Insurance Premiums	259	260	259
Loyalty Award - Civilian	85	295	295
Terminal Leave	4,262	95	1,274
Total Other Benefits	16,078	12,210	14,287
TOTAL PERSONNEL SERVICES	166,113	162,749	172,922

Maintenance and Other Operating Expenses

Travelling Expenses	2,044	1,275	1,275
Training and Scholarship Expenses	1,538	1,000	1,300
Supplies and Materials Expenses	4,051	4,859	4,461
Utility Expenses	15,541	14,306	14,850
Communication Expenses	779	855	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	4,374	3,800	5,865
General Services	6,230	7,049	6,440
Repairs and Maintenance	1,455	3,400	3,276
Taxes, Insurance Premiums and Other Fees	429	430	430
Other Maintenance and Operating Expenses			
Advertising Expenses		70	60
Printing and Publication Expenses	127	200	140
Representation Expenses	174	250	250
Transportation and Delivery Expenses	23	200	140
Rent/Lease Expenses	194	700	110
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	1,657	1,850	50
Other Maintenance and Operating Expenses	716	100	482
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,450	40,472	40,175
TOTAL CURRENT OPERATING EXPENDITURES	205,563	203,221	213,097
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	15,064	15,000	
Infrastructure Outlay	1,487	3,500	2,000
Buildings and Other Structures	35,754	23,000	20,000
Machinery and Equipment Outlay	1,037	13,560	2,565
Transportation Equipment Outlay	3,268	3,500	
TOTAL CAPITAL OUTLAYS	56,610	58,560	24,565
GRAND TOTAL	262,173	261,781	237,662

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
 2. Technology adoption promoted and accelerated
 3. Productivity and efficiency of communities and production sector, particularly MSMEs, improved
 4. Effective STI governance achieved

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		
METALS INDUSTRY RESEARCH PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	25	36
2. Amount of revenue generated from partnerships	Php500,000	Php617,394

Output Indicators		
1. Number of projects completed	22	19
2. Percentage of projects implemented within the approved timeframe	95%	73% (8 / 11)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	70%	80.58% (195 / 242)

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM

Outcome Indicator		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	100% (8 / 8)
Output Indicators		
1. Number of technologies diffused	25	28
2. Number of technologies transferred/commercialized through technology transfer agreement	10	10
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	100% (13 / 13)

METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	100% (783 / 783)
Output Indicators		
1. Number of technical services rendered	4,800	5,427
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	93.44% (5,071 / 5,427)
3. Number of clients benefiting from technical services	2,000	1,793

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations			
METALS INDUSTRY RESEARCH PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	30	25	25
2. Amount of revenue generated from partnerships	Php500,000	Php500,000	Php500,000
Output Indicators			
1. Number of projects completed	49	22	15
2. Percentage of projects implemented within the approved timeframe	96%	95%	95%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	60%	12%	12%
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicator			
1. Percentage of clients that rate the technology transfer as satisfactory or better	70%	80%	80%
Output Indicators			
1. Number of technologies diffused	20	25	25
2. Number of technologies transferred/commercialized through technology transfer agreement	8	7	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	60%	70%	70%

METALS INDUSTRY SCIENCE AND TECHNOLOGY
SERVICES PROGRAM

Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	99%	95%	95%
Output Indicators			
1. Number of technical services rendered	6,281	4,800	4,300
2. Percentage of requests for technical services that have been provided within the required timeframe	94%	95%	95%
3. Number of clients benefiting from technical services	2,416	2,000	1,700

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	80,438	105,594	109,326
General Fund	80,438	105,594	109,326
Automatic Appropriations	998	1,081	1,234
Retirement and Life Insurance Premiums	998	1,081	1,234
Continuing Appropriations	7,219	871	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		285	
R.A. No. 10964	81		
Unobligated Releases for MOOE			
R.A. No. 11260		547	
R.A. No. 10964	7,138		
Unobligated Releases for PS			
R.A. No. 11260		39	
Budgetary Adjustment(s)	2,204		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,903		
Pension and Gratuity Fund	301		
Total Available Appropriations	90,859	107,546	110,560
Unused Appropriations	(8,089)	(871)	
Unobligated Allotment	(8,089)	(871)	
TOTAL OBLIGATIONS	82,770	106,675	110,560
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	18,564,000	18,004,000	18,941,000

Regular	18,564,000	18,004,000	18,941,000
PS	11,520,000	10,179,000	11,346,000
MOOE	5,189,000	6,122,000	6,802,000
CO	1,855,000	1,703,000	793,000
Operations	64,206,000	88,671,000	91,619,000
Regular	64,206,000	88,671,000	91,619,000
PS	4,292,000	5,890,000	6,993,000
MOOE	59,914,000	82,781,000	83,446,000
CO			1,180,000
TOTAL AGENCY BUDGET	82,770,000	106,675,000	110,560,000
Regular	82,770,000	106,675,000	110,560,000
PS	15,812,000	16,069,000	18,339,000
MOOE	65,103,000	88,903,000	90,248,000
CO	1,855,000	1,703,000	1,973,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	16	18	18

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 109,326,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,393,000	83,446,000	1,180,000	91,019,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,105,000	90,248,000	1,973,000	109,326,000
National Capital Region (NCR)	17,105,000	90,248,000	1,973,000	109,326,000
TOTAL AGENCY BUDGET	17,105,000	90,248,000	1,973,000	109,326,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NAST's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	10,712,000	6,802,000	793,000	18,307,000
100000100001000	General Management and Supervision	10,712,000	6,802,000	793,000	18,307,000
Sub-total, General Administration and Support		10,712,000	6,802,000	793,000	18,307,000
3000000000000000	Operations	6,393,000	83,446,000	1,180,000	91,019,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology	6,393,000	83,446,000	1,180,000	91,019,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,393,000	83,446,000	1,180,000	91,019,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	3,396,000	4,999,000	1,180,000	9,575,000
310100100002000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	1,168,000	15,930,000		17,098,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		60,812,000		60,812,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	1,829,000	1,705,000		3,534,000
Sub-total, Operations		6,393,000	83,446,000	1,180,000	91,019,000
TOTAL NEW APPROPRIATIONS		P 17,105,000	P 90,248,000	P 1,973,000	P 109,326,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,374	8,999	10,286
Total Permanent Positions	8,374	8,999	10,286
Other Compensation Common to All			
Personnel Economic Relief Allowance	358	384	432
Representation Allowance	228	228	228
Transportation Allowance	112	228	228
Clothing and Uniform Allowance	90	96	108
Overtime Pay	10		
Mid-Year Bonus - Civilian	705	751	857
Year End Bonus	708	751	857
Cash Gift	76	80	90
Per Diems	470	703	
Productivity Enhancement Incentive	75	80	90
Collective Negotiation Agreement	360		
Total Other Compensation Common to All	3,192	3,301	2,890
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,509	2,541	3,444
Other Personnel Benefits	316		
Anniversary Bonus - Civilian			57
Total Other Compensation for Specific Groups	2,825	2,541	3,501
Other Benefits			
Retirement and Life Insurance Premiums	1,004	1,081	1,234
PAG-IBIG Contributions	18	19	22
PhilHealth Contributions	77	84	96
Employees Compensation Insurance Premiums	18	19	22
Loyalty Award - Civilian	5	25	20
Terminal Leave	299		
Total Other Benefits	1,421	1,228	1,394
Non-Permanent Positions			268
TOTAL PERSONNEL SERVICES	15,812	16,069	18,339
Maintenance and Other Operating Expenses			
Travelling Expenses	2,413	4,395	4,238
Training and Scholarship Expenses	157	35	40
Supplies and Materials Expenses	2,129	2,049	2,170
Utility Expenses	783	835	1,040
Communication Expenses	569	826	866
Awards/Rewards and Prizes	37,164	61,055	61,060
Survey, Research, Exploration and Development Expenses	5,640	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	107	136
Professional Services	2,007	2,403	2,073
General Services	1,929	1,507	2,218
Repairs and Maintenance	337	1,928	2,333

Taxes, Insurance Premiums and Other Fees	296	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	291	175	300
Printing and Publication Expenses	545	610	617
Representation Expenses	8,436	6,110	6,137
Transportation and Delivery Expenses		25	45
Rent/Lease Expenses	561	273	290
Membership Dues and Contributions to Organizations	83	90	125
Subscription Expenses	7	22	33
Other Maintenance and Operating Expenses	1,639	1,838	1,907
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,103	88,903	90,248
TOTAL CURRENT OPERATING EXPENDITURES	80,915	104,972	108,587
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,493	665	1,973
Intangible Assets Outlay	362	1,038	
TOTAL CAPITAL OUTLAYS	1,855	1,703	1,973
GRAND TOTAL	82,770	106,675	110,560

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology		
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of scientists given awards over nominations received	20%	56.28% (439 / 780)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	10 out of 11 / 95% (cumulative average)
Output Indicators		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100% (780 / 780)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57%	100% (7 / 7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	32

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology			
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of scientists given awards over nominations received	20%	20%	20%
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	6 / 80%	6 / 80%
Output Indicators			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%	100%
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	50%	57%	57%
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	20

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	91,243	89,861	142,328
General Fund	91,243	89,861	142,328
Automatic Appropriations	2,000	1,961	2,241
Retirement and Life Insurance Premiums	2,000	1,961	2,241
Continuing Appropriations	4	2,417	
Unreleased Appropriation for Personnel Services		449	
R.A. No. 11260			
Unobligated Releases for Capital Outlays		1	
R.A. No. 11260			
R.A. No. 10964	2		
Unobligated Releases for MOOE		323	
R.A. No. 11260			
R.A. No. 10964	2		
Unobligated Releases for PS		1,644	
R.A. No. 11260			
Budgetary Adjustment(s)	252		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	252		
Total Available Appropriations	93,499	94,239	144,569
Unused Appropriations	(2,480)	(2,417)	
Unreleased Appropriation	(449)	(449)	
Unobligated Allotment	(2,031)	(1,968)	
TOTAL OBLIGATIONS	91,019	91,822	144,569
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	29,810,000	31,283,000	35,387,000
Regular	29,810,000	31,283,000	35,387,000
PS	18,178,000	18,494,000	21,412,000
MOOE	11,312,000	12,789,000	13,069,000
CO	320,000		906,000
Support to Operations	12,620,000	13,294,000	14,099,000
Regular	5,575,000	5,668,000	11,714,000
PS	4,883,000	4,955,000	5,282,000
MOOE	692,000	713,000	6,432,000
Projects / Purpose	7,045,000	7,626,000	2,385,000
MOOE	5,395,000	4,106,000	1,265,000
CO	1,650,000	3,520,000	1,120,000
Operations	48,589,000	47,245,000	95,083,000
Regular	48,589,000	47,245,000	95,083,000
PS	8,271,000	8,213,000	8,905,000
MOOE	40,318,000	39,032,000	86,178,000
TOTAL AGENCY BUDGET	91,019,000	91,822,000	144,569,000
Regular	83,974,000	84,196,000	142,184,000
PS	31,332,000	31,662,000	35,599,000
MOOE	52,322,000	52,534,000	105,679,000
CO	320,000		906,000
Projects / Purpose	7,045,000	7,626,000	2,385,000
MOOE	5,395,000	4,106,000	1,265,000
CO	1,650,000	3,520,000	1,120,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	42	42	42
Total Number of Filled Positions	36	40	40

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 142,328,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	1,006,000	704,000		1,710,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,141,000	85,474,000		92,615,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,358,000	106,944,000	2,026,000	142,328,000
National Capital Region (NCR)	33,358,000	106,944,000	2,026,000	142,328,000
TOTAL AGENCY BUDGET	33,358,000	106,944,000	2,026,000	142,328,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Research Council of the Philippines (NRCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - NRCP's website.

The NRCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	20,375,000	13,069,000	906,000	34,350,000
100000100001000	General Management and Supervision	20,375,000	13,069,000	906,000	34,350,000
Sub-total, General Administration and Support		20,375,000	13,069,000	906,000	34,350,000
2000000000000000	Support to Operations	4,836,000	7,697,000	1,120,000	13,653,000
200000100001000	NRCP Library Operation	3,731,000	634,000		4,365,000
200000100002000	IT support	1,105,000	5,798,000		6,903,000

Project(s)				
Locally-Funded Project(s)		1,265,000	1,120,000	2,385,000
200000200003000	Development of Administrative Support System	1,265,000	1,120,000	2,385,000
Sub-total, Support to Operations		4,836,000	7,697,000	13,653,000
3000000000000000	Operations	8,147,000	86,178,000	94,325,000
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	8,147,000	86,178,000	94,325,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	1,006,000	704,000	1,710,000
310100100001000	Research based Policy Development for S&T and issues of national concern	1,006,000	704,000	1,710,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,141,000	85,474,000	92,615,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,960,000	81,679,000	87,639,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,181,000	3,795,000	4,976,000
Sub-total, Operations		8,147,000	86,178,000	94,325,000
TOTAL NEW APPROPRIATIONS		P 33,358,000	P 106,944,000	P 2,026,000 P 142,328,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,358	16,337	18,671
Total Permanent Positions	16,358	16,337	18,671
Other Compensation Common to All			
Personnel Economic Relief Allowance	864	864	960
Representation Allowance	276	288	288
Transportation Allowance	187	288	288
Clothing and Uniform Allowance	216	216	240
Honoraria	1,160	3,000	3,000
Overtime Pay	116		
Mid-Year Bonus - Civilian	1,348	1,361	1,555
Year End Bonus	1,378	1,361	1,555
Cash Gift	180	180	200
Productivity Enhancement Incentive	180	180	200
Collective Negotiation Agreement	900		

Total Other Compensation Common to All	6,805	7,738	8,286
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,719	5,362	5,942
Other Personnel Benefits	360		
Anniversary Bonus - Civilian			126
Total Other Compensation for Specific Groups	5,079	5,362	6,068
Other Benefits			
Retirement and Life Insurance Premiums	1,943	1,961	2,241
PAG-IBIG Contributions	42	43	48
PhilHealth Contributions	176	178	202
Employees Compensation Insurance Premiums	42	43	48
Loyalty Award - Civilian	25		35
Terminal Leave	862		
Total Other Benefits	3,090	2,225	2,574
TOTAL PERSONNEL SERVICES	31,332	31,662	35,599
Maintenance and Other Operating Expenses			
Travelling Expenses	1,029	4,914	5,160
Training and Scholarship Expenses	111	1,160	1,160
Supplies and Materials Expenses	2,000	4,337	4,392
Utility Expenses	1,261	2,440	2,440
Communication Expenses	903	1,004	1,484
Awards/Rewards and Prizes	313	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	118	136
Professional Services	6,932	6,990	9,740
General Services	1,659	1,549	1,549
Repairs and Maintenance	1,302	2,710	2,710
Financial Assistance/Subsidy	38,350	18,350	65,400
Taxes, Insurance Premiums and Other Fees	126	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses		11	11
Printing and Publication Expenses	385	3,647	3,647
Representation Expenses	1,463	7,478	7,556
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	69	175	175
Membership Dues and Contributions to Organizations	1,098		
Subscription Expenses	584	1,122	749
Other Maintenance and Operating Expenses	27	2	2
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,717	56,640	106,944
TOTAL CURRENT OPERATING EXPENDITURES	89,049	88,302	142,543
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,970	2,600	2,026
Intangible Assets Outlay		920	
TOTAL CAPITAL OUTLAYS	1,970	3,520	2,026
GRAND TOTAL	91,019	91,822	144,569

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26%	25.1% (4,538/18,080)
2. Percentage increase of stakeholders approving the policies formulated	100%	96% (362/378)
Output Indicators		
1. Number of projects with policy implications presented in stakeholders' forum	6	16
2. Percentage of participants that rated the forum as satisfactory or better	100%	96% (432 / 449)
3. Number of new approved NRCP members	400	256
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (6 / 6)
2. Number of partnerships with local (public and private) and international organizations	6	15
Output Indicators		
1. Number of projects funded	12	21
2. Number of projects monitored	18	32
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	100%	100% (10 / 10)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced			
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	25%	26%	26%
2. Percentage increase of stakeholders approving the policies formulated	90%	100%	100%
Output Indicators			
1. Number of projects with policy implications presented in stakeholders' forum	5	6	6
2. Percentage of participants that rated the forum as satisfactory or better	90%	100%	100%
3. Number of new approved NRCP members	192	400	400

BASIC RESEARCH AND DEVELOPMENT MANAGEMENT
PROGRAM

Outcome Indicators

1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100%	100%
2. Number of partnerships with local (public and private) and international organizations	5	6	6

Output Indicators

1. Number of projects funded	12	12	24
2. Number of projects monitored	18	18	40
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	100%	100%	100%

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	1,613,538	1,411,786	1,705,255
General Fund	1,613,538	1,411,786	1,705,255
Automatic Appropriations	33,072	32,775	35,797
Customs Duties and Taxes, including Tax Expenditures	433		
Retirement and Life Insurance Premiums	32,639	32,775	35,797
Continuing Appropriations	538,624	126,539	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,720	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		110,137	
R.A. No. 10964	509,736		
Unobligated Releases for MOOE			
R.A. No. 11260		10,682	
R.A. No. 10964	28,888		
Budgetary Adjustment(s)	9,388		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,663		
Pension and Gratuity Fund	3,725		
Total Available Appropriations	2,194,622	1,571,100	1,741,052
Unused Appropriations	(161,255)	(126,539)	
Unreleased Appropriation	(5,720)	(5,720)	
Unobligated Allotment	(155,535)	(120,819)	
TOTAL OBLIGATIONS	2,033,367	1,444,561	1,741,052
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	344,756,000	253,709,000	331,318,000
Regular	344,756,000	253,709,000	331,318,000
PS	200,345,000	208,096,000	229,622,000
MOOE	63,745,000	45,613,000	47,576,000
CO	80,666,000		54,120,000
Support to Operations	184,119,000	596,658,000	264,620,000
Regular	184,119,000	173,393,000	179,992,000
PS	37,946,000	35,943,000	39,292,000
MOOE	146,173,000	137,450,000	140,700,000
Projects / Purpose		423,265,000	84,628,000
MOOE		7,610,000	
CO		415,655,000	84,628,000
Operations	1,504,492,000	594,194,000	1,145,114,000
Regular	1,168,034,000	588,888,000	621,296,000
PS	326,733,000	309,234,000	336,550,000
MOOE	273,475,000	279,654,000	284,746,000
CO	567,826,000		
Projects / Purpose	336,458,000	5,306,000	523,818,000
MOOE	52,097,000	1,006,000	76,342,000
CO	284,361,000	4,300,000	447,476,000
TOTAL AGENCY BUDGET	2,033,367,000	1,444,561,000	1,741,052,000
Regular	1,696,909,000	1,015,990,000	1,132,606,000
PS	565,024,000	553,273,000	605,464,000
MOOE	483,393,000	462,717,000	473,022,000
CO	648,492,000		54,120,000
Projects / Purpose	336,458,000	428,571,000	608,446,000
MOOE	52,097,000	8,616,000	76,342,000
CO	284,361,000	419,955,000	532,104,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	957	957
Total Number of Filled Positions	812	802	802

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,705,255,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	247,428,000	274,156,000	354,900,000	876,484,000
FLOOD FORECASTING AND WARNING PROGRAM	19,352,000	43,806,000	51,047,000	114,205,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	41,251,000	43,126,000	41,529,000	125,906,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	569,667,000	549,364,000	586,224,000	1,705,255,000
National Capital Region (NCR)	569,667,000	549,364,000	586,224,000	1,705,255,000
TOTAL AGENCY BUDGET	569,667,000	549,364,000	586,224,000	1,705,255,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PAGASA's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	225,644,000	47,576,000	54,120,000	327,340,000
100000100001000	General Management and Supervision	200,499,000	47,576,000	54,120,000	302,195,000
100000100002000	Administration of Personnel Benefits	25,145,000			25,145,000
Sub-total, General Administration and Support		225,644,000	47,576,000	54,120,000	327,340,000

54 EXPENDITURE PROGRAM FY 2021 VOLUME III

2000000000000000	Support to Operations	35,992,000	140,700,000	84,628,000	261,320,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		104,930,000		104,930,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,842,000		4,842,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	35,992,000	30,928,000		66,920,000
	Project(s)				
	Locally-Funded Project(s)			84,628,000	84,628,000
200000200006000	Enhancement of PAGASA's Weather Observing Facilities			44,728,000	44,728,000
200000200011000	All Weather Communication System (Phase 1)			39,900,000	39,900,000
Sub-total, Support to Operations		35,992,000	140,700,000	84,628,000	261,320,000
3000000000000000	Operations	308,031,000	361,088,000	447,476,000	1,116,595,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	308,031,000	361,088,000	447,476,000	1,116,595,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	247,428,000	274,156,000	354,900,000	876,484,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	46,578,000	21,629,000		68,207,000
310100100002000	Climate data management, agrometeorological and climate change research and development	28,583,000	12,923,000		41,506,000
310100100003000	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of automated observational data from surface and upper-air observation network	172,267,000	181,890,000		354,157,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,414,000		4,414,000
	Project(s)				
	Locally-Funded Project(s)		53,300,000	354,900,000	408,200,000
310100200006000	Improved Data Analytics on Weather Forecasting			44,400,000	44,400,000
310100200008000	Integrated Digital Weather Forecasting Project		20,800,000	203,500,000	224,300,000
310100200011000	Digital Tape Library for Long-Term Data Storage		32,500,000	107,000,000	139,500,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	19,352,000	43,806,000	51,047,000	114,205,000
310200100001000	Flood forecasting and hydro-meteorological services	19,352,000	21,454,000		40,806,000

310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,352,000		14,352,000
	Project(s)				
	Locally-Funded Project(s)		8,000,000	51,047,000	59,047,000
310200200004000	Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters		8,000,000	51,047,000	59,047,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	41,251,000	43,126,000	41,529,000	125,906,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	41,251,000	24,983,000		66,234,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,101,000		3,101,000
	Project(s)				
	Locally-Funded Project(s)		15,042,000	41,529,000	56,571,000
310300200011000	Harmonization of PAGASA Geographical Information System (GIS-Base Product Service)		5,300,000	36,300,000	41,600,000
310300200012000	Development of Research and Development Information System		1,504,000	1,420,000	2,924,000
310300200013000	Development of Research and Development Information System Storage Expansion		1,051,000	1,219,000	2,270,000
310300200014000	Expansion of Library Holdings and Development of Training Management Information System		1,765,000	1,242,000	3,007,000
310300200015000	Development of Numerical Modelling Information System		1,348,000	530,000	1,878,000
310300200016000	Development of Hydromet TropMet and Instrument Research Information System		2,470,000	500,000	2,970,000
310300200017000	Development of Astronomical Archive Information System		1,604,000	318,000	1,922,000
Sub-total, Operations		308,031,000	361,088,000	447,476,000	1,116,595,000
TOTAL NEW APPROPRIATIONS	P	569,667,000	P 549,364,000	P 586,224,000	P 1,705,255,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

273,963	273,128	298,323
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Total Permanent Positions	273,963	273,128	298,323
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,611	19,080	18,780
Representation Allowance	1,082	1,074	972
Transportation Allowance	234	1,074	972
Clothing and Uniform Allowance	4,466	4,896	4,812
Mid-Year Bonus - Civilian	22,054	22,760	24,860
Year End Bonus	23,155	22,760	24,860
Cash Gift	3,985	4,080	4,010
Productivity Enhancement Incentive	3,835	4,080	4,010
Collective Negotiation Agreement	19,114		
Total Other Compensation Common to All	96,536	79,804	83,276
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	135,829	134,646	146,728
Night Shift Differential Pay	8,037	7,807	7,809
Other Personnel Benefits	5,663		
Anniversary Bonus - Civilian			2,261
Total Other Compensation for Specific Groups	149,529	142,453	156,798
Other Benefits			
Retirement and Life Insurance Premiums	31,883	32,775	35,797
PAG-IBIG Contributions	929	979	963
PhilHealth Contributions	3,456	3,477	3,744
Employees Compensation Insurance Premiums	914	962	963
Loyalty Award - Civilian		740	455
Terminal Leave	7,814	18,955	25,145
Total Other Benefits	44,996	57,888	67,067
TOTAL PERSONNEL SERVICES	565,024	553,273	605,464
Maintenance and Other Operating Expenses			
Travelling Expenses	35,049	22,440	30,779
Training and Scholarship Expenses	23,457	19,429	33,596
Supplies and Materials Expenses	173,424	183,032	183,387
Utility Expenses	52,205	37,063	37,063
Communication Expenses	40,968	45,793	47,575
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	256	118	136
Professional Services	28,269	18,740	23,506
General Services	84,753	22,311	55,211
Repairs and Maintenance	67,253	79,717	78,847
Taxes, Insurance Premiums and Other Fees	17,537	34,724	34,724
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	2,106	1,207	1,207
Representation Expenses	3,901	2,056	2,056
Transportation and Delivery Expenses	84	1,000	1,000
Rent/Lease Expenses	1,841	2,683	2,683
Membership Dues and Contributions to Organizations	25	50	50
Subscription Expenses	110	300	16,874
Other Maintenance and Operating Expenses	4,252	500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	535,490	471,333	549,364
TOTAL CURRENT OPERATING EXPENDITURES	1,100,514	1,024,606	1,154,828
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			39,900
Buildings and Other Structures	39,794		
Machinery and Equipment Outlay	889,023	419,955	546,324
Furniture, Fixtures and Books Outlay	684		

Intangible Assets Outlay	3,352		
TOTAL CAPITAL OUTLAYS	932,853	419,955	586,224
GRAND TOTAL	2,033,367	1,444,561	1,741,052

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
 2. Innovation stimulated
 3. Ecological Integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development.

ORGANIZATIONAL OUTCOME : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	94%	94% (76/81 provinces)
Output Indicators		
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	94%	100% (31/31)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	1,150	827
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	89km
FLOOD FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Reduced number of casualties	0 casualty	0 casualty
Output Indicators		
1. Number of timely and accurate flood warnings issued	2,320	1,267
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94%	94.75% (cumulative average Total: 3,809 / 4,017)
3. Number of hazard maps developed/generated/updated	4	15
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	90%	96.15% (850/884 stakeholders)
2. Percentage increase of LGUs that use the hazard maps	80%	100% (all hazard maps distributed are used by LGUs)

Output Indicators

1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	2	7
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100% (5 / 5)
3. Number of technical assistance on actions/policies adapted by the LGU	40	55

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events			
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM			
Outcome Indicator			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	26.81%	94%	94%
Output Indicators			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90%	94%	94%
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	427	906	906
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	100 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km
FLOOD FORECASTING AND WARNING PROGRAM			
Outcome Indicator			
1. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicators			
1. Number of timely and accurate flood warnings issued	2,266	3,000	3,000
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	97.62%	94%	94%
3. Number of hazard maps developed/generated/updated	4	4	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	80%	90%	90%
2. Percentage increase of LGUs that use the hazard maps	50%	80%	80%
Output Indicators			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	8	7	7
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%	100%
3. Number of technical assistance on actions/policies adapted by the LGU	1	98	98

J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENTAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	1,204,966	1,230,021	1,382,189
General Fund	1,204,966	1,230,021	1,382,189
Automatic Appropriations	11,509	11,379	11,812
Retirement and Life Insurance Premiums	11,509	11,379	11,812
Continuing Appropriations	30	256,397	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		15,415	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		310	
R.A. No. 10964	10		
Unobligated Releases for MOOE			
R.A. No. 11260		233,453	
R.A. No. 10964	20		
Unobligated Releases for PS			
R.A. No. 11260		7,219	
Budgetary Adjustment(s)	2,029		
Transfer(s) from:			
Pension and Gratuity Fund	2,029		
Total Available Appropriations	1,218,534	1,497,797	1,394,001
Unused Appropriations	(256,725)	(256,397)	
Unreleased Appropriation	(15,415)	(15,415)	
Unobligated Allotment	(241,310)	(240,982)	
TOTAL OBLIGATIONS	961,809	1,241,400	1,394,001
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	87,451,000	111,420,000	106,120,000
Regular	87,451,000	111,420,000	106,120,000
PS	48,423,000	61,543,000	62,587,000
MOOE	29,488,000	35,648,000	36,758,000
CO	9,540,000	14,229,000	6,775,000

Operations	<u>874,358,000</u>	<u>1,129,980,000</u>	<u>1,287,881,000</u>
Regular	<u>874,358,000</u>	<u>1,129,980,000</u>	<u>1,287,881,000</u>
PS	132,146,000	110,699,000	116,736,000
MOOE	742,212,000	1,019,281,000	1,171,145,000
TOTAL AGENCY BUDGET	<u>961,809,000</u>	<u>1,241,400,000</u>	<u>1,394,001,000</u>
Regular	<u>961,809,000</u>	<u>1,241,400,000</u>	<u>1,394,001,000</u>
PS	180,569,000	172,242,000	179,323,000
MOOE	771,700,000	1,054,929,000	1,207,903,000
CO	9,540,000	14,229,000	6,775,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	216	211	211

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,382,189,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL AANR SECTOR R&D PROGRAM	106,744,000	1,171,145,000		1,277,889,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>167,511,000</u>	<u>1,207,903,000</u>	<u>6,775,000</u>	<u>1,382,189,000</u>
Region IVA - CALABARZON	167,511,000	1,207,903,000	6,775,000	1,382,189,000
TOTAL AGENCY BUDGET	<u>167,511,000</u>	<u>1,207,903,000</u>	<u>6,775,000</u>	<u>1,382,189,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCAARRD's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	60,767,000	36,758,000	6,775,000	104,300,000
100000100001000	General Management and Supervision	57,268,000	36,758,000	6,775,000	100,801,000
100000100002000	Administration of Personnel Benefits	3,499,000			3,499,000
Sub-total, General Administration and Support		60,767,000	36,758,000	6,775,000	104,300,000
3000000000000000	Operations	106,744,000	1,171,145,000		1,277,889,000
3100000000000000	00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	106,744,000	1,171,145,000		1,277,889,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	106,744,000	1,171,145,000		1,277,889,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	106,744,000	1,171,145,000		1,277,889,000
Sub-total, Operations		106,744,000	1,171,145,000		1,277,889,000
TOTAL NEW APPROPRIATIONS		P 167,511,000 =====	P 1,207,903,000 =====	P 6,775,000 =====	P 1,382,189,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,083	94,823	98,432
Total Permanent Positions	93,083	94,823	98,432
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,284	5,400	5,064
Representation Allowance	1,056	792	930

Transportation Allowance	937	792	930
Clothing and Uniform Allowance	1,242	1,350	1,266
Honoraria	602	641	641
Mid-Year Bonus - Civilian	7,799	7,902	8,203
Year End Bonus	7,905	7,902	8,203
Cash Gift	1,110	1,125	1,055
Productivity Enhancement Incentive	1,075	1,125	1,055
Collective Negotiation Agreement	2,269		
Total Other Compensation Common to All	29,279	27,029	27,347
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,028	36,629	36,629
Other Personnel Benefits	2,150		
Total Other Compensation for Specific Groups	34,178	36,629	36,629
Other Benefits			
Retirement and Life Insurance Premiums	11,211	11,379	11,812
PAG-IBIG Contributions	266	270	253
PhilHealth Contributions	1,061	1,083	1,098
Employees Compensation Insurance Premiums	266	270	253
Loyalty Award - Civilian	65	110	
Terminal Leave	11,160	649	3,499
Total Other Benefits	24,029	13,761	16,915
TOTAL PERSONNEL SERVICES	180,569	172,242	179,323
Maintenance and Other Operating Expenses			
Travelling Expenses	11,780	13,785	19,361
Training and Scholarship Expenses	2,427	2,910	5,395
Supplies and Materials Expenses	6,938	8,106	12,711
Utility Expenses	6,835	7,550	7,804
Communication Expenses	5,738	7,076	9,559
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	118	150
Professional Services	15,973	16,670	30,189
General Services	11,114	12,020	14,140
Repairs and Maintenance	8,895	12,199	12,147
Financial Assistance/Subsidy	687,871	957,066	1,070,132
Taxes, Insurance Premiums and Other Fees	1,431	2,161	1,681
Other Maintenance and Operating Expenses			
Advertising Expenses	20	20	10
Printing and Publication Expenses	3,073	2,528	3,561
Representation Expenses	6,024	8,015	10,805
Transportation and Delivery Expenses		200	400
Rent/Lease Expenses	3,115	3,207	5,854
Membership Dues and Contributions to Organizations		25	25
Subscription Expenses	357	1,273	3,147
Other Maintenance and Operating Expenses	10		832
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	771,700	1,054,929	1,207,903
TOTAL CURRENT OPERATING EXPENDITURES	952,269	1,227,171	1,387,226
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,124	9,829	6,775
Transportation Equipment Outlay	2,301	4,400	
Intangible Assets Outlay	2,115		
TOTAL CAPITAL OUTLAYS	9,540	14,229	6,775
GRAND TOTAL	961,809	1,241,400	1,394,001

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity
in the Agriculture, Aquatic and Natural Resources (AANR) sectors

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		
NATIONAL AANR SECTOR R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	94% (45 / 48)
2. Number of partnerships with local (public and private) and international organizations	110	147
Output Indicators		
1. Number of projects funded	385	488
2. Number of projects monitored	575	776
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	90% (82 / 91)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors			
NATIONAL AANR SECTOR R&D PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	98%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	255	165	137
Output Indicators			
1. Number of projects funded	674	539	566
2. Number of projects monitored	630	597	750
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	92%	90%	90%

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENTAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	642,118	652,899	748,379
General Fund	642,118	652,899	748,379
Automatic Appropriations	3,099	3,148	3,287
Retirement and Life Insurance Premiums	3,099	3,148	3,287
Continuing Appropriations	231	199	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		79	
R.A. No. 10964	221		
Unobligated Releases for MOOE			
R.A. No. 11260		44	
R.A. No. 10964	10		
Unobligated Releases for PS			
R.A. No. 11260		76	
Budgetary Adjustment(s)	2,581		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,452		
Pension and Gratuity Fund	1,129		
Total Available Appropriations	648,029	656,246	751,666
Unused Appropriations	(433)	(199)	
Unobligated Allotment	(433)	(199)	
TOTAL OBLIGATIONS	647,596	656,047	751,666
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	24,742,000	37,234,000	26,662,000
Regular	24,742,000	37,234,000	26,662,000
PS	18,760,000	15,992,000	17,407,000
MOOE	2,679,000	13,952,000	6,085,000
CO	3,303,000	7,290,000	3,170,000
Operations	622,854,000	618,813,000	725,004,000
Regular	617,881,000	618,813,000	725,004,000
PS	29,634,000	30,739,000	31,791,000
MOOE	588,247,000	588,074,000	693,213,000

Projects / Purpose	4,973,000		
CO	4,973,000		
TOTAL AGENCY BUDGET	647,596,000	656,047,000	751,666,000
Regular	642,623,000	656,047,000	751,666,000
PS	48,394,000	46,731,000	49,198,000
MOOE	590,926,000	602,026,000	699,298,000
CO	3,303,000	7,290,000	3,170,000
Projects / Purpose	4,973,000		
CO	4,973,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	54	54	54

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 748,379,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	29,077,000	693,213,000		722,290,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,911,000	699,298,000	3,170,000	748,379,000
National Capital Region (NCR)	45,911,000	699,298,000	3,170,000	748,379,000
TOTAL AGENCY BUDGET	45,911,000	699,298,000	3,170,000	748,379,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCHRD's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	16,834,000	6,085,000	3,170,000	26,089,000
100000100001000	General Management and Supervision	15,708,000	6,085,000	3,170,000	24,963,000
100000100002000	Administration of Personnel Benefits	1,126,000			1,126,000
Sub-total, General Administration and Support		16,834,000	6,085,000	3,170,000	26,089,000
3000000000000000	Operations	29,077,000	693,213,000		722,290,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	29,077,000	693,213,000		722,290,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	29,077,000	693,213,000		722,290,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	29,077,000	693,213,000		722,290,000
Sub-total, Operations		29,077,000	693,213,000		722,290,000
TOTAL NEW APPROPRIATIONS		P 45,911,000	P 699,298,000	P 3,170,000	P 748,379,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,101	26,238	27,397
Total Permanent Positions	26,101	26,238	27,397
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,291	1,320	1,296
Representation Allowance	344	348	348
Transportation Allowance	301	348	348
Clothing and Uniform Allowance	330	330	324
Mid-Year Bonus - Civilian	2,131	2,187	2,283
Year End Bonus	2,171	2,187	2,283

Cash Gift	272	275	270
Per Diems	233	199	199
Productivity Enhancement Incentive	262	275	270
Performance Based Bonus	1,038		
Collective Negotiation Agreement	1,346		
Total Other Compensation Common to All	9,719	7,469	7,621
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,422	7,705	9,338
Other Personnel Benefits	365		
Total Other Compensation for Specific Groups	7,787	7,705	9,338
Other Benefits			
Retirement and Life Insurance Premiums	3,096	3,148	3,287
PAG-IBIG Contributions	65	66	65
PhilHealth Contributions	284	288	299
Employees Compensation Insurance Premiums	65	66	65
Loyalty Award - Civilian		15	
Terminal Leave	1,277	1,736	1,126
Total Other Benefits	4,787	5,319	4,842
TOTAL PERSONNEL SERVICES	48,394	46,731	49,198
Maintenance and Other Operating Expenses			
Travelling Expenses	369	545	2,915
Training and Scholarship Expenses	632	1,390	2,988
Supplies and Materials Expenses	673	1,701	2,356
Utility Expenses	552	1,050	1,535
Communication Expenses	1,091	2,988	3,075
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	80	150
Professional Services	511	4,049	14,410
General Services	1,181	1,039	887
Repairs and Maintenance	263	450	400
Financial Assistance/Subsidy	584,100	584,100	664,572
Taxes, Insurance Premiums and Other Fees	266	375	377
Other Maintenance and Operating Expenses			
Advertising Expenses	33	60	60
Printing and Publication Expenses	199	160	160
Representation Expenses	314	260	478
Rent/Lease Expenses	100	100	100
Subscription Expenses	533	3,679	4,835
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	590,926	602,026	699,298
TOTAL CURRENT OPERATING EXPENDITURES	639,320	648,757	748,496
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,973		
Machinery and Equipment Outlay	1,133	7,290	3,170
Transportation Equipment Outlay	2,170		
TOTAL CAPITAL OUTLAYS	8,276	7,290	3,170
GRAND TOTAL	647,596	656,047	751,666

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90% (9 / 10)
2. Number of partnerships with local (public and private) and international organizations	80	151
Output Indicators		
1. Number of projects funded	85	258
2. Number of projects monitored	250	310
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	45%	77% (53 / 69)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare			
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	70	80	80
Output Indicators			
1. Number of projects funded	75	85	85
2. Number of projects monitored	200	250	250
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	45%	50%	50%

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	714,578	723,981	804,975
General Fund	714,578	723,981	804,975
Automatic Appropriations	4,217	4,501	4,794
Retirement and Life Insurance Premiums	4,217	4,501	4,794

Continuing Appropriations	<u>2,338</u>	<u>2,451</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5	
R.A. No. 10964	1,209		
Unobligated Releases for MOOE			
R.A. No. 11260		2,446	
R.A. No. 10964	1,129		
Budgetary Adjustment(s)	<u>7,667</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,396		
Pension and Gratuity Fund	<u>271</u>		
Total Available Appropriations	728,800	730,933	809,769
Unused Appropriations	<u>(4,790)</u>	<u>(2,451)</u>	
Unobligated Allotment	<u>(4,790)</u>	<u>(2,451)</u>	
TOTAL OBLIGATIONS	<u>724,010</u>	<u>728,482</u>	<u>809,769</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>58,621,000</u>	<u>58,488,000</u>	<u>37,616,000</u>
Regular	<u>58,621,000</u>	<u>58,488,000</u>	<u>37,616,000</u>
PS	20,468,000	20,296,000	22,792,000
MOOE	38,003,000	37,822,000	14,824,000
CO	150,000	370,000	
Operations	<u>665,389,000</u>	<u>669,994,000</u>	<u>772,153,000</u>
Regular	<u>662,853,000</u>	<u>662,538,000</u>	<u>767,682,000</u>
PS	45,154,000	43,528,000	46,580,000
MOOE	617,699,000	619,010,000	719,282,000
CO			1,820,000
Projects / Purpose	<u>2,536,000</u>	<u>7,456,000</u>	<u>4,471,000</u>
MOOE	871,000	3,796,000	4,471,000
CO	1,665,000	3,660,000	
TOTAL AGENCY BUDGET	<u>724,010,000</u>	<u>728,482,000</u>	<u>809,769,000</u>
Regular	<u>721,474,000</u>	<u>721,026,000</u>	<u>805,298,000</u>
PS	65,622,000	63,824,000	69,372,000
MOOE	655,702,000	656,832,000	734,106,000
CO	150,000	370,000	1,820,000
Projects / Purpose	<u>2,536,000</u>	<u>7,456,000</u>	<u>4,471,000</u>
MOOE	871,000	3,796,000	4,471,000
CO	1,665,000	3,660,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	78	78	78
Total Number of Filled Positions	68	68	68

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 804,975,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	42,602,000	723,753,000	1,820,000	768,175,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,578,000	738,577,000	1,820,000	804,975,000
National Capital Region (NCR)	64,578,000	738,577,000	1,820,000	804,975,000
TOTAL AGENCY BUDGET	64,578,000	738,577,000	1,820,000	804,975,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCIEERD's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	21,976,000	14,824,000		36,800,000

100000100001000	General Management and Supervision	19,675,000	14,824,000		34,499,000
100000100002000	Administration of Personnel Benefits	2,301,000			2,301,000
Sub-total, General Administration and Support		21,976,000	14,824,000		36,800,000
3000000000000000	Operations	42,602,000	723,753,000	1,820,000	768,175,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	42,602,000	723,753,000	1,820,000	768,175,000
3101000000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	42,602,000	723,753,000	1,820,000	768,175,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	42,602,000	719,282,000	1,820,000	763,704,000
	Project(s)				
	Locally-Funded Project(s)		4,471,000		4,471,000
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		4,471,000		4,471,000
Sub-total, Operations		42,602,000	723,753,000	1,820,000	768,175,000
TOTAL NEW APPROPRIATIONS		P 64,578,000	P 738,577,000	P 1,820,000	P 804,975,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)				
	2019	2020	2021	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	36,740	37,507	39,952	
Total Permanent Positions	36,740	37,507	39,952	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,579	1,632	1,632	
Representation Allowance	742	630	630	
Transportation Allowance	539	630	630	
Clothing and Uniform Allowance	390	408	408	
Honoraria		300	300	
Overtime Pay	217			
Mid-Year Bonus - Civilian	2,930	3,126	3,330	
Year End Bonus	3,091	3,126	3,330	
Cash Gift	336	340	340	
Productivity Enhancement Incentive	329	340	340	
Collective Negotiation Agreement	1,648			
Total Other Compensation Common to All	11,801	10,532	10,940	

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,521	10,732	10,732
Other Personnel Benefits	525		
Total Other Compensation for Specific Groups	11,046	10,732	10,732
Other Benefits			
Retirement and Life Insurance Premiums	4,236	4,501	4,794
PAG-IBIG Contributions	77	82	81
PhilHealth Contributions	372	388	401
Employees Compensation Insurance Premiums	78	82	81
Loyalty Award - Civilian			90
Terminal Leave	1,272		2,301
Total Other Benefits	6,035	5,053	7,748
TOTAL PERSONNEL SERVICES	65,622	63,824	69,372
Maintenance and Other Operating Expenses			
Travelling Expenses	984	886	883
Training and Scholarship Expenses	88	334	110
Supplies and Materials Expenses	4,735	4,040	3,189
Utility Expenses	1,945	3,208	3,590
Communication Expenses	644	928	1,099
Survey, Research, Exploration and Development Expenses	66,070		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	64	200	150
Professional Services	9,134	9,612	7,015
General Services	1,363	1,500	1,532
Repairs and Maintenance	2,307	1,801	1,704
Financial Assistance/Subsidy	547,852	613,922	712,480
Taxes, Insurance Premiums and Other Fees	879	397	357
Other Maintenance and Operating Expenses			
Advertising Expenses		50	55
Printing and Publication Expenses		50	55
Representation Expenses	751	400	393
Rent/Lease Expenses	130	100	58
Subscription Expenses	18,893	23,120	5,885
Other Maintenance and Operating Expenses	734	80	22
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	656,573	660,628	738,577
TOTAL CURRENT OPERATING EXPENDITURES	722,195	724,452	807,949
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,815	4,030	1,820
TOTAL CAPITAL OUTLAYS	1,815	4,030	1,820
GRAND TOTAL	724,010	728,482	809,769

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	100% (7 / 7)
2. Number of partnerships with local (public and private) and international organizations	80	98
Output Indicators		
1. Number of projects funded	130	138
2. Number of projects monitored	330	321
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	50%	54% (153 / 284)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness			
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	20	50	50
Output Indicators			
1. Number of projects funded	98	100	100
2. Number of projects monitored	287	200	170
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	50%	55%	55%

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	501,978	588,124	454,180
General Fund	501,978	588,124	454,180
Automatic Appropriations	7,730	8,099	8,688
Retirement and Life Insurance Premiums	7,730	8,099	8,688

Continuing Appropriations	<u>33,972</u>	<u>43,302</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		487	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		16,307	
R.A. No. 10964	22,459		
Unobligated Releases for MOOE			
R.A. No. 11260		26,503	
R.A. No. 10964	11,513		
Unobligated Releases for PS			
R.A. No. 11260		5	
Budgetary Adjustment(s)	<u>3,363</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,379		
Pension and Gratuity Fund	<u>1,984</u>		
Total Available Appropriations	547,043	639,525	462,868
Unused Appropriations	<u>(46,826)</u>	<u>(43,302)</u>	
Unreleased Appropriation	<u>(487)</u>	<u>(487)</u>	
Unobligated Allotment	<u>(46,339)</u>	<u>(42,815)</u>	
TOTAL OBLIGATIONS	<u>500,217</u>	<u>596,223</u>	<u>462,868</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(</u>	<u>Cash-Based</u>	<u>)</u>
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>98,931,000</u>	<u>110,702,000</u>	<u>111,874,000</u>
Regular	<u>98,931,000</u>	<u>110,702,000</u>	<u>111,874,000</u>
PS	62,645,000	54,197,000	54,374,000
MOOE	32,000,000	50,610,000	56,575,000
CO	4,286,000	5,895,000	925,000
Support to Operations	<u>1,056,000</u>	<u>1,628,000</u>	<u>1,281,000</u>
Regular	<u>1,056,000</u>	<u>1,628,000</u>	<u>1,281,000</u>
MOOE	1,056,000	1,628,000	1,281,000
Operations	<u>400,230,000</u>	<u>483,893,000</u>	<u>349,713,000</u>
Regular	<u>296,287,000</u>	<u>325,209,000</u>	<u>215,142,000</u>
PS	80,377,000	80,699,000	86,917,000
MOOE	83,834,000	97,705,000	101,071,000
CO	132,076,000	146,805,000	27,154,000
Projects / Purpose	<u>103,943,000</u>	<u>158,684,000</u>	<u>134,571,000</u>
MOOE	55,025,000	89,904,000	67,043,000
CO	48,918,000	68,780,000	67,528,000
TOTAL AGENCY BUDGET	<u>500,217,000</u>	<u>596,223,000</u>	<u>462,868,000</u>

Regular	396,274,000	437,539,000	328,297,000
PS	143,022,000	134,896,000	141,291,000
MOOE	116,890,000	149,943,000	158,927,000
CO	136,362,000	152,700,000	28,079,000
Projects / Purpose	103,943,000	158,684,000	134,571,000
MOOE	55,025,000	89,904,000	67,043,000
CO	48,918,000	68,780,000	67,528,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	195	202	202

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 454,180,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	51,873,000	93,127,000	79,902,000	224,902,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,892,000	63,162,000	14,480,000	94,534,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,810,000	11,825,000	300,000	22,935,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	132,603,000	225,970,000	95,607,000	454,180,000
National Capital Region (NCR)	132,603,000	225,970,000	95,607,000	454,180,000
TOTAL AGENCY BUDGET	132,603,000	225,970,000	95,607,000	454,180,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Institute of Volcanology and Seismology (PHIVOLCS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - PHIVOLCS' website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	53,028,000	56,575,000	925,000	110,528,000
100000100001000	General Management and Supervision	52,820,000	56,575,000	925,000	110,320,000
100000100002000	Administration of Personnel Benefits	208,000			208,000
Sub-total, General Administration and Support		53,028,000	56,575,000	925,000	110,528,000
2000000000000000	Support to Operations		1,281,000		1,281,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,281,000		1,281,000
Sub-total, Support to Operations			1,281,000		1,281,000
3000000000000000	Operations	79,575,000	168,114,000	94,682,000	342,371,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	79,575,000	168,114,000	94,682,000	342,371,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	51,873,000	93,127,000	79,902,000	224,902,000
310100100001000	Operations and development of volcano monitoring and warning systems	22,765,000	23,841,000	9,869,000	56,475,000
310100100002000	Operations and development of earthquake monitoring and information systems	29,108,000	40,169,000	17,285,000	86,562,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,117,000		18,117,000
Project(s)					
Locally-Funded Project(s)			11,000,000	52,748,000	63,748,000
310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			10,000,000	10,000,000

310100200002000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring			7,148,000	7,148,000
310100200003000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring			11,900,000	11,900,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations			23,700,000	23,700,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	11,000,000			11,000,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,892,000	63,162,000	14,480,000	94,534,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,113,000		7,113,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		2,884,000		2,884,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	16,892,000	2,292,000		19,184,000
	Project(s)				
	Locally-Funded Project(s)		50,873,000	14,480,000	65,353,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		44,823,000	980,000	45,803,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		6,050,000	13,500,000	19,550,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,810,000	11,825,000	300,000	22,935,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,810,000	6,655,000		17,465,000
	Project(s)				
	Locally-Funded Project(s)		5,170,000	300,000	5,470,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		5,170,000	300,000	5,470,000
Sub-total, Operations		79,575,000	168,114,000	94,682,000	342,371,000
TOTAL NEW APPROPRIATIONS		P 132,603,000 P	225,970,000 P	95,607,000 P	454,180,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,397	67,491	72,392
Total Permanent Positions	66,397	67,491	72,392
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,847	4,944	4,848
Representation Allowance	394	282	180
Transportation Allowance	394	282	180
Clothing and Uniform Allowance	1,218	1,236	1,212
Overtime Pay	867		
Mid-Year Bonus - Civilian	5,593	5,625	6,032
Year End Bonus	5,596	5,625	6,032
Cash Gift	1,014	1,030	1,010
Productivity Enhancement Incentive	986	1,030	1,010
Collective Negotiation Agreement	5,058		
Total Other Compensation Common to All	25,967	20,054	20,504
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	30,215	34,533	34,940
Night Shift Differential Pay	164	3,000	3,000
Other Personnel Benefits	1,375		
Total Other Compensation for Specific Groups	31,754	37,533	37,940
Other Benefits			
Retirement and Life Insurance Premiums	7,978	8,099	8,688
PAG-IBIG Contributions	243	248	243
PhilHealth Contributions	826	834	898
Employees Compensation Insurance Premiums	243	248	243
Loyalty Award - Civilian	100	300	175
Terminal Leave	9,514	89	208
Total Other Benefits	18,904	9,818	10,455
TOTAL PERSONNEL SERVICES	143,022	134,896	141,291
Maintenance and Other Operating Expenses			
Travelling Expenses	25,116	31,532	29,177
Training and Scholarship Expenses	7,586	10,978	7,635
Supplies and Materials Expenses	14,586	23,920	21,865
Utility Expenses	11,031	12,458	13,688
Communication Expenses	14,904	29,872	29,965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	118	136
Professional Services	30,919	46,761	44,179
General Services	19,971	12,376	17,039
Repairs and Maintenance	21,154	30,866	18,711
Taxes, Insurance Premiums and Other Fees	7,727	4,846	6,600
Other Maintenance and Operating Expenses			
Advertising Expenses	23	70	80
Printing and Publication Expenses	1,785	1,436	1,590
Representation Expenses	572	850	835
Transportation and Delivery Expenses	997	1,479	1,770

Rent/Lease Expenses	11,552	29,442	29,130
Membership Dues and Contributions to Organizations	98	70	100
Subscription Expenses	267	540	740
Other Maintenance and Operating Expenses	3,528	2,233	2,730
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	171,915	239,847	225,970
TOTAL CURRENT OPERATING EXPENDITURES	314,937	374,743	367,261
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,316	55,000	52,748
Machinery and Equipment Outlay	129,750	161,380	42,859
Transportation Equipment Outlay	5,690	5,100	
Furniture, Fixtures and Books Outlay	2,524		
TOTAL CAPITAL OUTLAYS	185,280	221,480	95,607
GRAND TOTAL	500,217	596,223	462,868

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
 2. Innovation stimulated
 3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		
Outcome Indicator		
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	100% (1,253 / 1,253 bulletins and warnings)
Output Indicators		
1. Number of warnings and bulletins issued	event-driven	1,761
2. Percentage of bulletins and warnings issued within the set standard time	80%	96.7% (1,702 / 1,761 bulletins and warnings)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	100% (217 / 217 stakeholders)
Output Indicators		
1. Number of hazards maps, risk assessments reports generated/updated	20	26
2. Number of hazards maps, risk assessments certifications issued to clients	600	1,508

3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	10	13
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VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER
PREPAREDNESS AND RISK REDUCTION PROGRAM

Outcome Indicators

1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	2	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	99.9% (1,298 / 1,299 stakeholders)

Output Indicators

1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	10	36
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	1,302
3. Number of REDAS license issued to trained stakeholders	240	475

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards			
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM			
Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	80%	80%
Output Indicators			
1. Number of warnings and bulletins issued	1,761	event-driven	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	96.73%	85%	80%
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	85%	80%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	26	15	16
2. Number of hazards maps, risk assessments certifications issued to clients	1,508	600	480
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	13	5	8
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM			
Outcome Indicators			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	2	2	1
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	99.80%	85%	85%

Output Indicators			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	36	10	10
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	1,302	400	400
3. Number of REDAS license issued to trained stakeholders	475	240	240

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	347,733	443,815	353,394
General Fund	347,733	443,815	353,394
Automatic Appropriations	16,039	11,311	12,039
Grant Proceeds	4,576		
Retirement and Life Insurance Premiums	11,463	11,311	12,039
Continuing Appropriations	699	6,335	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,351	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,705	
R.A. No. 10964	699		
Unobligated Releases for MOOE			
R.A. No. 11260		1,136	
Unobligated Releases for PS			
R.A. No. 11260		1,143	
Budgetary Adjustment(s)	7,061		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,649		
Pension and Gratuity Fund	5,412		
Total Available Appropriations	371,532	461,461	365,433
Unused Appropriations	(7,215)	(6,335)	
Unreleased Appropriation	(1,351)	(1,351)	
Unobligated Allotment	(5,864)	(4,984)	
TOTAL OBLIGATIONS	364,317	455,126	365,433
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	155,246,000	155,703,000	150,292,000

Regular	155,246,000	155,703,000	150,292,000
PS	76,053,000	72,229,000	64,049,000
MOOE	79,043,000	83,474,000	86,243,000
CO	150,000		
Support to Operations	52,938,000	147,159,000	53,248,000
Regular	866,000	930,000	958,000
MOOE	866,000	930,000	958,000
Projects / Purpose	52,072,000	146,229,000	52,290,000
MOOE	10,828,000	10,772,000	5,423,000
CO	41,244,000	135,457,000	46,867,000
Operations	156,133,000	152,264,000	161,893,000
Regular	156,133,000	152,264,000	161,893,000
PS	116,155,000	110,680,000	118,556,000
MOOE	39,978,000	41,584,000	43,337,000
TOTAL AGENCY BUDGET	364,317,000	455,126,000	365,433,000
Regular	312,245,000	308,897,000	313,143,000
PS	192,208,000	182,909,000	182,605,000
MOOE	119,887,000	125,988,000	130,538,000
CO	150,000		
Projects / Purpose	52,072,000	146,229,000	52,290,000
MOOE	10,828,000	10,772,000	5,423,000
CO	41,244,000	135,457,000	46,867,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	217	219	219

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 353,394,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	41,221,000	6,496,000		47,717,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	52,333,000	35,961,000		88,294,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	14,830,000	880,000		15,710,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,566,000	135,961,000	46,867,000	353,394,000
National Capital Region (NCR)	170,566,000	135,961,000	46,867,000	353,394,000
TOTAL AGENCY BUDGET	170,566,000	135,961,000	46,867,000	353,394,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PNRI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,182,000	86,243,000		148,425,000
100000100001000	General Management and Supervision	60,569,000	86,068,000		146,637,000
100000100002000	Human Resource Development		175,000		175,000
100000100003000	Administration of Personnel Benefits	1,613,000			1,613,000
Sub-total, General Administration and Support		62,182,000	86,243,000		148,425,000
2000000000000000	Support to Operations		6,381,000	46,867,000	53,248,000
200000100001000	Nuclear Power Program in support to Executive Order No. 243		79,000		79,000
200000100002000	Nuclear and Radiation Facilities Utilization		72,000		72,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		807,000		807,000

Project(s)				
	Locally-Funded Project(s)	<u>5,423,000</u>	<u>46,867,000</u>	<u>52,290,000</u>
200000200002000	Upgrading of ARC Building		14,676,000	14,676,000
200000200005000	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines	500,000	21,000,000	21,500,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	3,020,000		3,020,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	1,757,000	2,105,000	3,862,000
200000200009000	Development of a Web-based Office Information Management System	146,000	540,000	686,000
200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		8,546,000	8,546,000
Sub-total, Support to Operations		<u>6,381,000</u>	<u>46,867,000</u>	<u>53,248,000</u>
3000000000000000	Operations	<u>108,384,000</u>	<u>43,337,000</u>	<u>151,721,000</u>
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	<u>93,554,000</u>	<u>42,457,000</u>	<u>136,011,000</u>
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>41,221,000</u>	<u>6,496,000</u>	<u>47,717,000</u>
310100100001000	Nuclear Research Technology Development and Application	41,221,000	6,496,000	47,717,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>52,333,000</u>	<u>35,961,000</u>	<u>88,294,000</u>
310200100001000	Nuclear and Allied Services	38,279,000	34,283,000	72,562,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,054,000	1,678,000	15,732,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	<u>14,830,000</u>	<u>880,000</u>	<u>15,710,000</u>
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>14,830,000</u>	<u>880,000</u>	<u>15,710,000</u>
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	<u>14,830,000</u>	<u>880,000</u>	<u>15,710,000</u>
Sub-total, Operations		<u>108,384,000</u>	<u>43,337,000</u>	<u>151,721,000</u>
TOTAL NEW APPROPRIATIONS		P 170,566,000 P	135,961,000 P	46,867,000 P 353,394,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,014	94,247	100,322
Total Permanent Positions	93,014	94,247	100,322
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,260	5,376	5,256
Representation Allowance	762	600	768
Transportation Allowance	632	600	768
Clothing and Uniform Allowance	1,260	1,344	1,314
Honoraria	570		
Overtime Pay	1,657		
Mid-Year Bonus - Civilian	7,653	7,854	8,361
Year End Bonus	7,851	7,854	8,361
Cash Gift	1,115	1,120	1,095
Productivity Enhancement Incentive	1,115	1,120	1,095
Collective Negotiation Agreement	5,475		
Total Other Compensation Common to All	33,350	25,868	27,018
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,459	39,791	39,791
Other Personnel Benefits	1,526		
Total Other Compensation for Specific Groups	40,985	39,791	39,791
Other Benefits			
Retirement and Life Insurance Premiums	10,850	11,311	12,039
PAG-IBIG Contributions	265	269	264
PhilHealth Contributions	1,092	1,086	1,119
Employees Compensation Insurance Premiums	287	269	264
Loyalty Award - Civilian		175	175
Terminal Leave	12,365	9,893	1,613
Total Other Benefits	24,859	23,003	15,474
TOTAL PERSONNEL SERVICES	192,208	182,909	182,605
Maintenance and Other Operating Expenses			
Travelling Expenses	2,669	2,117	1,515
Training and Scholarship Expenses	609	212	227
Supplies and Materials Expenses	18,480	35,932	33,589
Utility Expenses	15,445	16,077	16,566
Communication Expenses	4,115	5,282	4,832
Awards/Rewards and Prizes	80	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	117	136
Professional Services	13,628	3,426	3,762
General Services	10,771	9,500	9,500
Repairs and Maintenance	13,196	11,885	10,485
Taxes, Insurance Premiums and Other Fees	2,464	1,750	1,749
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	441	220	225
Representation Expenses	1,046	661	661
Transportation and Delivery Expenses	948	350	350

Rent/Lease Expenses	45,802	48,092	50,497
Membership Dues and Contributions to Organizations	258	312	312
Subscription Expenses	81	447	942
Other Maintenance and Operating Expenses	572	200	433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,715</u>	<u>136,760</u>	<u>135,961</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>322,923</u>	<u>319,669</u>	<u>318,566</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,836	85,000	25,222
Machinery and Equipment Outlay	18,415	50,457	21,645
Furniture, Fixtures and Books Outlay	143		
TOTAL CAPITAL OUTLAYS	<u>41,394</u>	<u>135,457</u>	<u>46,867</u>
GRAND TOTAL	<u>364,317</u>	<u>455,126</u>	<u>365,433</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	15	17
2. Amount of revenue generated from partnerships	Php 100M	Php 155.15M
Output Indicators		
1. Percentage of technologies transferred within the expected timeframe	100%	100% (1 / 1)
2. Percentage of projects implemented within the approved timeframe	100%	100% (43 /43)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved	100%	100% (3 / 3)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		
Outcome Indicators:		
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	100% (1 / 1)
2. Percentage of clients who rate the technical services as satisfactory or better	100%	100% (4,825 / 4,825)

Output Indicators		
1. Number of knowledge/technologies diffused	24	34
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	68,000	69,854
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100% (738 /738)
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	100% (31 / 31)
3. Percentage of compliance to regulatory standards	100%	99% (388 / 390)
Output Indicators		
1. Number of regulations, guides, notices, bulletins or associated documents issued	6	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15%	10% (33 / 339)
3. Number of nuclear security/safeguards and regulatory activities implemented	10	11

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies			
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	Php 120.54M	Php 100M	Php 100M
Output Indicators			
1. Percentage of technologies transferred within the expected timeframe	100%	100%	100%
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved	100%	100%	100%
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM			
Outcome Indicators:			
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	99%	99%
2. Percentage of clients who rate the technical services as satisfactory or better	100%	97%	97%
Output Indicators			
1. Number of knowledge/technologies diffused	35	24	24
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	62,480	68,000	68,000

Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM

Outcome Indicators

1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100%	100%
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	90%	100%
3. Percentage of compliance to regulatory standards	N/A	100%	99%

Output Indicators

1. Number of regulations, guides, notices, bulletins or associated documents issued	6	6	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	9%	15%	15%
3. Number of nuclear security/safeguards and regulatory activities implemented	12	10	10

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	2,614,234	2,602,079	2,870,207
General Fund	2,614,234	2,602,079	2,870,207
Automatic Appropriations	70,864	69,700	80,383
Retirement and Life Insurance Premiums	70,864	69,700	80,383
Continuing Appropriations	144,156	208,709	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		114,526	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		55,088	
R.A. No. 10964	98,436		
Unobligated Releases for MOOE			
R.A. No. 11260		38,251	
R.A. No. 10964	45,720		
Unobligated Releases for PS			
R.A. No. 11260		844	
Budgetary Adjustment(s)	12,195		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,708		
Pension and Gratuity Fund	3,487		
Total Available Appropriations	2,841,449	2,880,488	2,950,590
Unused Appropriations	(227,555)	(208,709)	
Unreleased Appropriation	(114,526)	(114,526)	
Unobligated Allotment	(113,029)	(94,183)	
TOTAL OBLIGATIONS	2,613,894	2,671,779	2,950,590
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / ST0 / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	174,936,000	186,607,000	242,109,000
Regular	174,936,000	186,607,000	242,109,000
PS	121,131,000	117,080,000	176,562,000
MOOE	46,324,000	58,691,000	39,178,000
CO	7,481,000	10,836,000	26,369,000
Operations	2,438,958,000	2,485,172,000	2,708,481,000
Regular	1,923,844,000	1,971,022,000	1,984,126,000
PS	896,547,000	921,191,000	1,119,663,000
MOOE	722,989,000	777,466,000	825,080,000
CO	304,308,000	272,365,000	39,383,000
Projects / Purpose	515,114,000	514,150,000	724,355,000
MOOE			1,360,000
CO	515,114,000	514,150,000	722,995,000
TOTAL AGENCY BUDGET	2,613,894,000	2,671,779,000	2,950,590,000
Regular	2,098,780,000	2,157,629,000	2,226,235,000
PS	1,017,678,000	1,038,271,000	1,296,225,000
MOOE	769,313,000	836,157,000	864,258,000
CO	311,789,000	283,201,000	65,752,000
Projects / Purpose	515,114,000	514,150,000	724,355,000
MOOE			1,360,000
CO	515,114,000	514,150,000	722,995,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,458	1,458	1,458
Total Number of Filled Positions	1,253	1,261	1,261

Proposed New Appropriations Language

 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 2,870,207,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,039,863,000	814,524,000	762,378,000	2,616,765,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,136,000	11,916,000		13,052,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	35,451,000	61,155,000	29,369,000	125,975,000
Regional Allocation	1,180,391,000	804,463,000	759,378,000	2,744,232,000
National Capital Region (NCR)	204,819,000	87,256,000	53,312,000	345,387,000
Region I - Ilocos	76,381,000	52,964,000	41,893,000	171,238,000
Cordillera Administrative Region (CAR)	76,311,000	47,245,000	18,670,000	142,226,000
Region II - Cagayan Valley	74,205,000	49,775,000	20,995,000	144,975,000
Region III - Central Luzon	76,805,000	53,016,000	65,119,000	194,940,000
Region IVA - CALABARZON	41,731,000	46,940,000	40,510,000	129,181,000
Region IVB - MIMAROPA	29,024,000	24,036,000	48,570,000	101,630,000
Region V - Bicol	76,408,000	50,707,000	48,064,000	175,179,000
Region VI - Western Visayas	78,450,000	54,971,000	55,939,000	189,360,000
Region VII - Central Visayas	73,505,000	56,407,000	100,306,000	230,218,000
Region VIII - Eastern Visayas	78,121,000	50,978,000	8,520,000	137,619,000
Region IX - Zamboanga Peninsula	29,538,000	34,561,000	78,912,000	143,011,000
Region X - Northern Mindanao	78,168,000	48,582,000	22,456,000	149,206,000
Region XI - Davao	76,283,000	51,943,000	70,580,000	198,806,000
Region XII - SOCCSKSARGEN	63,766,000	51,073,000	19,431,000	134,270,000
Region XIII - CARAGA	46,876,000	44,009,000	66,101,000	156,986,000
TOTAL AGENCY BUDGET	1,215,842,000	865,618,000	788,747,000	2,870,207,000
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SPECIAL PROVISION(S)

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

Release of funds shall be subject to the approval of the 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.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars shall be considered to ensure continued funding within the period of scholarship grant.
3. Reporting and Posting Requirements. The PSHS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PSHS' website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	174,843,000	39,178,000	26,369,000	240,390,000

100000100001000	General Management and Supervision	<u>24,481,000</u>	<u>39,178,000</u>	<u>26,369,000</u>	<u>90,028,000</u>
	National Capital Region (NCR)	<u>24,481,000</u>	<u>39,178,000</u>	<u>26,369,000</u>	<u>90,028,000</u>
	Office of the Executive Director (Central Office)	24,481,000	39,178,000	26,369,000	90,028,000
100000100002000	Administration of Personnel Benefits	<u>150,362,000</u>			<u>150,362,000</u>
	National Capital Region (NCR)	<u>22,689,000</u>			<u>22,689,000</u>
	Office of the Executive Director (Central Office)	5,461,000			5,461,000
	Secondary Education				
	Diliman Campus	17,228,000			17,228,000
	Region I - Ilocos	<u>4,809,000</u>			<u>4,809,000</u>
	Secondary Education Ilocos Region Campus	4,809,000			4,809,000
	Cordillera Administrative Region (CAR)	<u>9,339,000</u>			<u>9,339,000</u>
	Secondary Education Cordillera Administrative Region Campus	9,339,000			9,339,000
	Region II - Cagayan Valley	<u>9,001,000</u>			<u>9,001,000</u>
	Secondary Education Cagayan Valley Campus	9,001,000			9,001,000
	Region III - Central Luzon	<u>14,854,000</u>			<u>14,854,000</u>
	Secondary Education Central Luzon Campus	14,854,000			14,854,000
	Region IVA - CALABARZON	<u>1,691,000</u>			<u>1,691,000</u>
	Secondary Education CALABARZON Region Campus	1,691,000			1,691,000
	Region IVB - MIMAROPA	<u>6,879,000</u>			<u>6,879,000</u>
	Secondary Education MIMAROPA Region Campus	6,879,000			6,879,000
	Region V - Bicol	<u>7,467,000</u>			<u>7,467,000</u>
	Secondary Education Bicol Region Campus	7,467,000			7,467,000
	Region VI - Western Visayas	<u>1,828,000</u>			<u>1,828,000</u>
	Secondary Education Western Visayas Campus	1,828,000			1,828,000
	Region VII - Central Visayas	<u>14,988,000</u>			<u>14,988,000</u>
	Secondary Education Central Visayas Campus	14,988,000			14,988,000

Region VIII - Eastern Visayas	<u>13,916,000</u>			<u>13,916,000</u>
Secondary Education Eastern Visayas Campus	13,916,000			13,916,000
Region IX - Zamboanga Peninsula	<u>2,379,000</u>			<u>2,379,000</u>
Secondary Education Zamboanga Peninsula Region Campus	2,379,000			2,379,000
Region X - Northern Mindanao	<u>16,300,000</u>			<u>16,300,000</u>
Secondary Education Central Mindanao Campus	16,300,000			16,300,000
Region XI - Davao	<u>6,136,000</u>			<u>6,136,000</u>
Secondary Education Southern Mindanao Campus	6,136,000			6,136,000
Region XII - SOCCSKSARGEN	<u>11,622,000</u>			<u>11,622,000</u>
Secondary Education SOCCSKSARGEN Region Campus	11,622,000			11,622,000
Region XIII - CARAGA	<u>6,464,000</u>			<u>6,464,000</u>
Secondary Education CARAGA Region Campus	6,464,000			6,464,000
Sub-total, General Administration and Support	<u>174,843,000</u>	<u>39,178,000</u>	<u>26,369,000</u>	<u>240,390,000</u>
3000000000000000 Operations	<u>1,040,999,000</u>	<u>826,440,000</u>	<u>762,378,000</u>	<u>2,629,817,000</u>
3100000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	<u>1,040,999,000</u>	<u>826,440,000</u>	<u>762,378,000</u>	<u>2,629,817,000</u>
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>1,039,863,000</u>	<u>814,524,000</u>	<u>762,378,000</u>	<u>2,616,765,000</u>
310100100001000 Operation of school campuses	<u>1,035,490,000</u>	<u>803,103,000</u>	<u>39,383,000</u>	<u>1,877,976,000</u>
National Capital Region (NCR)	<u>187,591,000</u>	<u>87,256,000</u>	<u>2,972,000</u>	<u>277,819,000</u>
Secondary Education Diliman Campus	187,591,000	87,256,000	2,972,000	277,819,000
Region I - Ilocos	<u>71,572,000</u>	<u>52,934,000</u>	<u>4,193,000</u>	<u>128,699,000</u>
Secondary Education Ilocos Region Campus	71,572,000	52,934,000	4,193,000	128,699,000
Cordillera Administrative Region (CAR)	<u>66,972,000</u>	<u>47,215,000</u>	<u>1,170,000</u>	<u>115,357,000</u>
Secondary Education Cordillera Administrative Region Campus	66,972,000	47,215,000	1,170,000	115,357,000
Region II - Cagayan Valley	<u>65,204,000</u>	<u>49,775,000</u>	<u>1,030,000</u>	<u>116,009,000</u>
Secondary Education Cagayan Valley Campus	65,204,000	49,775,000	1,030,000	116,009,000

Region III - Central Luzon	61,951,000	52,936,000	3,569,000	118,456,000
Secondary Education Central Luzon Campus	61,951,000	52,936,000	3,569,000	118,456,000
Region IVA - CALABARZON	40,040,000	46,940,000	2,027,000	89,007,000
Secondary Education CALABARZON Region Campus	40,040,000	46,940,000	2,027,000	89,007,000
Region IVB - MIMAROPA	22,145,000	24,036,000	770,000	46,951,000
Secondary Education MIMAROPA Region Campus	22,145,000	24,036,000	770,000	46,951,000
Region V - Bicol	68,941,000	50,677,000	1,839,000	121,457,000
Secondary Education Bicol Region Campus	68,941,000	50,677,000	1,839,000	121,457,000
Region VI - Western Visayas	76,622,000	54,771,000	5,902,000	137,295,000
Secondary Education Western Visayas Campus	76,622,000	54,771,000	5,902,000	137,295,000
Region VII - Central Visayas	58,517,000	55,477,000	1,706,000	115,700,000
Secondary Education Central Visayas Campus	58,517,000	55,477,000	1,706,000	115,700,000
Region VIII - Eastern Visayas	64,205,000	50,978,000	960,000	116,143,000
Secondary Education Eastern Visayas Campus	64,205,000	50,978,000	960,000	116,143,000
Region IX - Zamboanga Peninsula	27,159,000	34,561,000	4,302,000	66,022,000
Secondary Education Zamboanga Peninsula Region Campus	27,159,000	34,561,000	4,302,000	66,022,000
Region X - Northern Mindanao	61,868,000	48,582,000	2,576,000	113,026,000
Secondary Education Central Mindanao Campus	61,868,000	48,582,000	2,576,000	113,026,000
Region XI - Davao	70,147,000	51,943,000	2,975,000	125,065,000
Secondary Education Southern Mindanao Campus	70,147,000	51,943,000	2,975,000	125,065,000
Region XII - SOCCSKSARGEN	52,144,000	51,073,000	1,591,000	104,808,000
Secondary Education SOCCSKSARGEN Region Campus	52,144,000	51,073,000	1,591,000	104,808,000
Region XIII - CARAGA	40,412,000	43,949,000	1,801,000	86,162,000
Secondary Education CARAGA Region Campus	40,412,000	43,949,000	1,801,000	86,162,000
310100100002000 Policy Formulation, Program Planning and Standards Development	4,373,000	10,061,000		14,434,000

	National Capital Region (NCR)	<u>4,373,000</u>	<u>10,061,000</u>	<u>14,434,000</u>
	Office of the Executive Director (Central Office)	4,373,000	10,061,000	14,434,000
	Project(s)			
	Locally-Funded Project(s)	<u>1,360,000</u>	<u>722,995,000</u>	<u>724,355,000</u>
310100200005000	Construction of Property Building		<u>15,000,000</u>	<u>15,000,000</u>
	Region II - Cagayan Valley		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cagayan Valley Campus		5,000,000	5,000,000
	Region V - Bicol		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus		5,000,000	5,000,000
	Region VIII - Eastern Visayas		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Eastern Visayas Campus		5,000,000	5,000,000
310100200012000	Construction of Academic Building II		<u>20,000,000</u>	<u>20,000,000</u>
	Region IVB - MIMAROPA		<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education MIMAROPA Region Campus		20,000,000	20,000,000
310100200013000	Construction of Academic Building III		<u>80,000,000</u>	<u>80,000,000</u>
	Region IX - Zamboanga Peninsula		<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus		45,000,000	45,000,000
	Region XI - Davao		<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education Southern Mindanao Campus		35,000,000	35,000,000
310100200017000	Rehabilitation of School Buildings		<u>89,000,000</u>	<u>89,000,000</u>
	National Capital Region (NCR)		<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Diliman Campus		40,000,000	40,000,000
	Region V - Bicol		<u>24,000,000</u>	<u>24,000,000</u>
	Secondary Education Bicol Region Campus		24,000,000	24,000,000
	Region VI - Western Visayas		<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Western Visayas Campus		15,000,000	15,000,000

	Region XI - Davao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Southern Mindanao Campus	10,000,000	10,000,000
310100200028000	Construction of Fabrication Laboratory	<u>40,000,000</u>	<u>40,000,000</u>
	Region IVA - CALABARZON	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CALABARZON Region Campus	20,000,000	20,000,000
	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CARAGA Region Campus	20,000,000	20,000,000
310100200033000	Rehabilitation of Canteen	<u>10,000,000</u>	<u>10,000,000</u>
	Region X - Northern Mindanao	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Central Mindanao Campus	2,000,000	2,000,000
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Southern Mindanao Campus	8,000,000	8,000,000
310100200038000	Construction of Administration Building	<u>2,000,000</u>	<u>2,000,000</u>
	Region IVB - MIMAROPA	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education MIMAROPA Region Campus	2,000,000	2,000,000
310100200051000	Expansion of Annex Dormitory for Boys and Girls	<u>24,500,000</u>	<u>24,500,000</u>
	Region VII - Central Visayas	<u>24,500,000</u>	<u>24,500,000</u>
	Secondary Education Central Visayas Campus	24,500,000	24,500,000
310100200053000	Repair and Improvement of Dormitory Building I	<u>5,000,000</u>	<u>5,000,000</u>
	Cordillera Administrative Region (CAR)	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	5,000,000	5,000,000
310100200065000	Upgrading of Network Infrastructure and Communication System	<u>1,000,000</u>	<u>1,000,000</u>
	Region V - Bicol	<u>1,000,000</u>	<u>1,000,000</u>
	Secondary Education Bicol Region Campus	1,000,000	1,000,000
310100200091000	Rehabilitation and Improvement of Administration Building	<u>10,000,000</u>	<u>10,000,000</u>

	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
310100200097000	Rehabilitation of Academic Building I	<u>12,000,000</u>	<u>12,000,000</u>
	Cordillera Administrative Region (CAR)	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	2,000,000	2,000,000
310100200101000	Construction of Motorpool and Parking Area	<u>12,000,000</u>	<u>12,000,000</u>
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
	Region X - Northern Mindanao	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Central Mindanao Campus	2,000,000	2,000,000
	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200112000	Construction of Materials Recovery Facility	<u>9,000,000</u>	<u>9,000,000</u>
	Region II - Cagayan Valley	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education Cagayan Valley Campus	4,000,000	4,000,000
	Region V - Bicol	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Bicol Region Campus	2,000,000	2,000,000
	Region XIII - CARAGA	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education CARAGA Region Campus	3,000,000	3,000,000
310100200119000	Upgrading of Electrical System	<u>20,000,000</u>	<u>20,000,000</u>
	Region VII - Central Visayas	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Visayas Campus	20,000,000	20,000,000

310100200141000	Site Development	<u>130,500,000</u>	<u>130,500,000</u>
	National Capital Region (NCR)	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Diliman Campus	8,000,000	8,000,000
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cagayan Valley Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	<u>17,000,000</u>	<u>17,000,000</u>
	Secondary Education CALABARZON Region Campus	17,000,000	17,000,000
	Region IVB - MIMAROPA	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education MIMAROPA Region Campus	15,000,000	15,000,000
	Region V - Bicol	<u>500,000</u>	<u>500,000</u>
	Secondary Education Bicol Region Campus	500,000	500,000
	Region VII - Central Visayas	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Central Visayas Campus	25,000,000	25,000,000
	Region X - Northern Mindanao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Central Mindanao Campus	15,000,000	15,000,000
	Region XI - Davao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Southern Mindanao Campus	5,000,000	5,000,000
	Region XIII - CARAGA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education CARAGA Region Campus	25,000,000	25,000,000
310100200153000	Improvement of Water and Sewerage System	<u>7,000,000</u>	<u>7,000,000</u>
	Region I - Ilocos	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Ilocos Region Campus	7,000,000	7,000,000
310100200160000	Completion of Dormitory Building II	<u>5,000,000</u>	<u>5,000,000</u>

	Region IX - Zamboanga Peninsula		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		5,000,000	5,000,000
310100200165000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	<u>1,360,000</u>	<u>29,995,000</u>	<u>31,355,000</u>
	National Capital Region (NCR)		<u>5,340,000</u>	<u>5,340,000</u>
	Office of the Executive Director (Central Office)		3,000,000	3,000,000
	Secondary Education			
	Diliman Campus		2,340,000	2,340,000
	Region I - Ilocos	<u>30,000</u>	<u>700,000</u>	<u>730,000</u>
	Secondary Education			
	Ilocos Region Campus	30,000	700,000	730,000
	Cordillera Administrative Region (CAR)	<u>30,000</u>	<u>2,500,000</u>	<u>2,530,000</u>
	Secondary Education			
	Cordillera Administrative Region Campus	30,000	2,500,000	2,530,000
	Region II - Cagayan Valley		<u>965,000</u>	<u>965,000</u>
	Secondary Education			
	Cagayan Valley Campus		965,000	965,000
	Region III - Central Luzon	<u>80,000</u>	<u>1,550,000</u>	<u>1,630,000</u>
	Secondary Education			
	Central Luzon Campus	80,000	1,550,000	1,630,000
	Region IVA - CALABARZON		<u>1,483,000</u>	<u>1,483,000</u>
	Secondary Education			
	CALABARZON Region Campus		1,483,000	1,483,000
	Region IVB - MIMAROPA		<u>800,000</u>	<u>800,000</u>
	Secondary Education			
	MIMAROPA Region Campus		800,000	800,000
	Region V - Bicol	<u>30,000</u>	<u>725,000</u>	<u>755,000</u>
	Secondary Education			
	Bicol Region Campus	30,000	725,000	755,000
	Region VI - Western Visayas	<u>200,000</u>	<u>3,037,000</u>	<u>3,237,000</u>
	Secondary Education			
	Western Visayas Campus	200,000	3,037,000	3,237,000
	Region VII - Central Visayas	<u>930,000</u>	<u>4,100,000</u>	<u>5,030,000</u>
	Secondary Education			
	Central Visayas Campus	930,000	4,100,000	5,030,000

	Region VIII - Eastern Visayas		<u>2,560,000</u>	<u>2,560,000</u>
	Secondary Education			
	Eastern Visayas Campus		2,560,000	2,560,000
	Region IX - Zamboanga Peninsula		<u>1,610,000</u>	<u>1,610,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		1,610,000	1,610,000
	Region X - Northern Mindanao		<u>880,000</u>	<u>880,000</u>
	Secondary Education			
	Central Mindanao Campus		880,000	880,000
	Region XI - Davao		<u>1,605,000</u>	<u>1,605,000</u>
	Secondary Education			
	Southern Mindanao Campus		1,605,000	1,605,000
	Region XII - SOCCSKSARGEN		<u>840,000</u>	<u>840,000</u>
	Secondary Education			
	SOCCSKSARGEN Region Campus		840,000	840,000
	Region XIII - CARAGA	<u>60,000</u>	<u>1,300,000</u>	<u>1,360,000</u>
	Secondary Education			
	CARAGA Region Campus	60,000	1,300,000	1,360,000
310100200169000	Construction of Dormitory Building III		<u>20,000,000</u>	<u>20,000,000</u>
	Region IX - Zamboanga Peninsula		<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		20,000,000	20,000,000
310100200172000	Completion of Academic Building I		<u>3,000,000</u>	<u>3,000,000</u>
	Region IX - Zamboanga Peninsula		<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		3,000,000	3,000,000
310100200182000	Completion of Fabrication Laboratory		<u>8,000,000</u>	<u>8,000,000</u>
	Region XI - Davao		<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education			
	Southern Mindanao Campus		8,000,000	8,000,000
310100200183000	Repair and Improvement of Dormitory Building for Boys and Girls		<u>8,000,000</u>	<u>8,000,000</u>
	Region V - Bicol		<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education			
	Bicol Region Campus		8,000,000	8,000,000

100 EXPENDITURE PROGRAM FY 2021 VOLUME III

310100200184000	Construction of PSHS Central Luzon Campus Training Center - Clark Green City			<u>60,000,000</u>	<u>60,000,000</u>
	Region III - Central Luzon			<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Central Luzon Campus			60,000,000	60,000,000
310100200185000	Upgrading of Multi-Purpose Building			<u>32,000,000</u>	<u>32,000,000</u>
	Region VI - Western Visayas			<u>32,000,000</u>	<u>32,000,000</u>
	Secondary Education Western Visayas Campus			32,000,000	32,000,000
310100200186000	Completion of Grandstand with Football, Soccer Field and Oval			<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos			<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus			10,000,000	10,000,000
310100200187000	Construction of Sports Facilities			<u>25,000,000</u>	<u>25,000,000</u>
	Region IVB - MIMAROPA			<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education MIMAROPA Region Campus			10,000,000	10,000,000
	Region XIII - CARAGA			<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education CARAGA Region Campus			15,000,000	15,000,000
310100200188000	Construction of Sports Complex			<u>10,000,000</u>	<u>10,000,000</u>
	Region XII - SOCCSKSARGEN			<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus			10,000,000	10,000,000
310100200189000	Completion of Dormitory Building for Boys and Girls			<u>25,000,000</u>	<u>25,000,000</u>
	Region VII - Central Visayas			<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Central Visayas Campus			25,000,000	25,000,000
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,136,000</u>	<u>11,916,000</u>		<u>13,052,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,136,000</u>	<u>8,619,000</u>		<u>9,755,000</u>
	National Capital Region (NCR)	<u>1,136,000</u>	<u>8,619,000</u>		<u>9,755,000</u>
	Office of the Executive Director (Central Office)	1,136,000	8,619,000		9,755,000

310200100002000 STEM Promotional Activities		3,297,000		3,297,000
National Capital Region (NCR)		3,297,000		3,297,000
Office of the Executive Director (Central Office)		3,297,000		3,297,000
Sub-total, Operations	1,040,999,000	826,440,000	762,378,000	2,629,817,000
TOTAL NEW APPROPRIATIONS	P 1,215,842,000	P 865,618,000	P 788,747,000	P 2,870,207,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	595,926	580,836	669,866
Total Permanent Positions	595,926	580,836	669,866
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,541	28,440	30,264
Representation Allowance	2,135	3,978	4,482
Transportation Allowance	1,585	3,978	4,482
Clothing and Uniform Allowance	6,874	7,110	7,566
Honoraria	546	685	685
Overtime Pay	325		
Mid-Year Bonus - Civilian	47,495	48,401	55,821
Year End Bonus	49,792	48,401	55,821
Cash Gift	6,066	5,925	6,305
Productivity Enhancement Incentive	6,126	5,925	6,305
Collective Negotiation Agreement	28,398		
Total Other Compensation Common to All	177,883	152,843	171,731
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	143,021	129,397	208,685
Hazard Duty Pay	681		
Longevity Pay	326		
Lump-sum for filling of Positions - Civilian		93,874	149,863
Other Personnel Benefits	12,709		
Anniversary Bonus - Civilian	1,029		267
Total Other Compensation for Specific Groups	157,766	223,271	358,815
Other Benefits			
Retirement and Life Insurance Premiums	70,635	69,700	80,383
PAG-IBIG Contributions	1,451	1,422	1,514
PhilHealth Contributions	6,310	6,186	6,933
Employees Compensation Insurance Premiums	1,477	1,422	1,514
Loyalty Award - Civilian	862	485	850
Terminal Leave	5,045	604	499
Total Other Benefits	85,780	79,819	91,693
Non-Permanent Positions	323	1,502	4,120
TOTAL PERSONNEL SERVICES	1,017,678	1,038,271	1,296,225

Maintenance and Other Operating Expenses

Travelling Expenses	40,884	38,402	41,974
Training and Scholarship Expenses	376,846	423,235	414,365
Supplies and Materials Expenses	77,706	84,189	78,533
Utility Expenses	51,807	64,982	66,664
Communication Expenses	12,376	18,535	25,844
Awards/Rewards and Prizes		325	200
Survey, Research, Exploration and Development Expenses	3	120	120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,655	1,686	1,992
Professional Services	23,602	40,795	25,674
General Services	105,280	93,723	132,950
Repairs and Maintenance	27,387	24,330	24,379
Taxes, Insurance Premiums and Other Fees	19,256	15,444	26,962
Labor and Wages	827		
Other Maintenance and Operating Expenses			
Advertising Expenses	3,463	3,984	2,301
Printing and Publication Expenses	5,203	8,063	5,435
Representation Expenses	11,231	8,369	7,976
Transportation and Delivery Expenses	550	800	723
Rent/Lease Expenses	7,269	3,176	3,915
Membership Dues and Contributions to Organizations	117	143	185
Subscription Expenses	1,137	5,199	4,473
Other Maintenance and Operating Expenses	2,714	657	953
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	769,313	836,157	865,618
TOTAL CURRENT OPERATING EXPENDITURES	1,786,991	1,874,428	2,161,843
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	118,436	99,000	110,000
Infrastructure Outlay	82,530	20,000	66,550
Buildings and Other Structures	255,830	395,150	525,000
Machinery and Equipment Outlay	272,369	249,201	87,197
Transportation Equipment Outlay	13,529		
Furniture, Fixtures and Books Outlay	57,275	34,000	
Intangible Assets Outlay	26,934		
TOTAL CAPITAL OUTLAYS	826,903	797,351	788,747
GRAND TOTAL	2,613,894	2,671,779	2,950,590

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Increased competitiveness of Filipinos in Science and Engineering

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Increased competitiveness of Filipinos in Science and Engineering		
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM		
Outcome Indicators		
1. Percentage of PSHS graduates pursuing STEM courses	90%	99% (1,106/1,108)

2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	115% (30/26)
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	90th percentile
Output Indicators		
1. Number of scholars supported	8,808	8,864
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	94% (1,093/1,166)
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	142% (129/91)
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 12

SCIENCE, TECHNOLOGY, ENGINEERING AND
MATHEMATICS (STEM) PROMOTION PROGRAM

Outcome Indicator		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	77% (1,532/2,000)
Output Indicators		
1. Number of municipality recipients of promotional activities	137	1,216
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	90%	99% (1,525/1,534)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased competitiveness of Filipinos in Science and Engineering			
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM			
Outcome Indicators			
1. Percentage of PSHS graduates pursuing STEM courses	90%	90%	90%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	80%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile	80th percentile
Output Indicators			
1. Number of scholars supported	8,808	9,384	9,950
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	90%	90%
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	90%	80%
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 20	Top 20
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM			
Outcome Indicator			
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	50%	30%

Output Indicators

1. Number of municipality recipients of promotional activities	137	137	64
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	85%	90%	90%

P. PHILIPPINE TEXTILE RESEARCH INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	129,125	118,934	85,286
General Fund	129,125	118,934	85,286
Automatic Appropriations	3,650	3,537	3,744
Retirement and Life Insurance Premiums	3,650	3,537	3,744
Continuing Appropriations	79	1,718	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8	
R.A. No. 10964	67		
Unobligated Releases for MOOE			
R.A. No. 10964	12		
Unobligated Releases for PS			
R.A. No. 11260		1,710	
Budgetary Adjustment(s)	2,223		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,614		
Pension and Gratuity Fund	609		
Total Available Appropriations	135,077	124,189	89,030
Unused Appropriations	(2,091)	(1,718)	
Unobligated Allotment	(2,091)	(1,718)	
TOTAL OBLIGATIONS	132,986	122,471	89,030
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	37,146,000	40,171,000	49,550,000
Regular	37,146,000	40,171,000	49,550,000
PS	29,118,000	26,320,000	30,276,000
MOOE	8,028,000	13,851,000	16,029,000
CO			3,245,000

Operations	95,840,000	82,300,000	39,480,000
Regular	60,476,000	37,844,000	39,480,000
PS	29,987,000	30,097,000	31,592,000
MOOE	9,230,000	7,747,000	7,888,000
CO	21,259,000		
Projects / Purpose	35,364,000	44,456,000	
MOOE	8,864,000	12,487,000	
CO	26,500,000	31,969,000	
TOTAL AGENCY BUDGET	132,986,000	122,471,000	89,030,000
Regular	97,622,000	78,015,000	89,030,000
PS	59,105,000	56,417,000	61,868,000
MOOE	17,258,000	21,598,000	23,917,000
CO	21,259,000		3,245,000
Projects / Purpose	35,364,000	44,456,000	
MOOE	8,864,000	12,487,000	
CO	26,500,000	31,969,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	89	89	89
Total Number of Filled Positions	80	79	79

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 85,286,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,341,000	4,148,000		15,489,000
TEXTILE S&T SERVICES PROGRAM	13,024,000	2,493,000		15,517,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,550,000	1,247,000		5,797,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,124,000	23,917,000	3,245,000	85,286,000
National Capital Region (NCR)	58,124,000	23,917,000	3,245,000	85,286,000
TOTAL AGENCY BUDGET	58,124,000	23,917,000	3,245,000	85,286,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PTRI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	29,209,000	16,029,000	3,245,000	48,483,000
100000100001000	General Management and Supervision	25,824,000	15,838,000	3,245,000	44,907,000
100000100002000	Human Resource Development		191,000		191,000
100000100003000	Administration of Personnel Benefits	3,385,000			3,385,000
Sub-total, General Administration and Support		29,209,000	16,029,000	3,245,000	48,483,000
3000000000000000	Operations	28,915,000	7,888,000		36,803,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	28,915,000	7,888,000		36,803,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,341,000	4,148,000		15,489,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	11,341,000	4,148,000		15,489,000
3102000000000000	TEXTILE S&T SERVICES PROGRAM	13,024,000	2,493,000		15,517,000
310200100001000	Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization	13,024,000	2,493,000		15,517,000

3103000000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,550,000	1,247,000	5,797,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,550,000	1,247,000	5,797,000
Sub-total, Operations		28,915,000	7,888,000	36,803,000
TOTAL NEW APPROPRIATIONS		P 58,124,000	P 23,917,000	P 3,245,000 P 85,286,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

		(Cash-Based)		
		2019	2020	2021
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	28,855	29,476	31,200	
Total Permanent Positions	28,855	29,476	31,200	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,894	1,920	1,896	
Representation Allowance	278	288	288	
Transportation Allowance	170	288	288	
Clothing and Uniform Allowance	480	480	474	
Overtime Pay	270			
Mid-Year Bonus - Civilian	2,436	2,457	2,600	
Year End Bonus	2,463	2,457	2,600	
Cash Gift	401	400	395	
Productivity Enhancement Incentive	391	400	395	
Performance Based Bonus	1,054			
Collective Negotiation Agreement	789			
Total Other Compensation Common to All	10,626	8,690	8,936	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	12,877	14,000	14,000	
Other Personnel Benefits	776			
Total Other Compensation for Specific Groups	13,653	14,000	14,000	
Other Benefits				
Retirement and Life Insurance Premiums	3,356	3,537	3,744	
PAG-IBIG Contributions	95	96	96	
PhilHealth Contributions	342	352	366	
Employees Compensation Insurance Premiums	95	96	96	
Loyalty Award - Civilian	79	45	45	
Terminal Leave	2,004	125	3,385	
Total Other Benefits	5,971	4,251	7,732	
TOTAL PERSONNEL SERVICES	59,105	56,417	61,868	
Maintenance and Other Operating Expenses				
Travelling Expenses	871	1,194	359	
Training and Scholarship Expenses	117	279	97	

Supplies and Materials Expenses	3,472	5,195	3,709
Utility Expenses	5,017	7,352	6,527
Communication Expenses	374	502	470
Awards/Rewards and Prizes	77	91	91
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	7,344	8,244	4,205
General Services	3,813	4,850	4,461
Repairs and Maintenance	1,214	3,523	1,183
Taxes, Insurance Premiums and Other Fees	1,994	1,480	1,528
Other Maintenance and Operating Expenses			
Advertising Expenses		154	24
Printing and Publication Expenses	157	89	89
Representation Expenses	947	347	96
Transportation and Delivery Expenses	531	591	116
Rent/Lease Expenses	16	18	18
Subscription Expenses	12	47	797
Other Maintenance and Operating Expenses	48	11	11
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,122	34,085	23,917
TOTAL CURRENT OPERATING EXPENDITURES	85,227	90,502	85,785
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,999	15,300	
Machinery and Equipment Outlay	32,760	16,669	3,245
TOTAL CAPITAL OUTLAYS	47,759	31,969	3,245
GRAND TOTAL	132,986	122,471	89,030

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL

OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	4	24
2. Amount of revenue generated from partnerships	Php5M	Php22.821M
Output Indicators		
1. Number of projects completed	9	13
2. Percentage of projects implemented within the approved timeframe	100%	100% (13 / 13)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	14%	32%

TEXTILE S&T SERVICES PROGRAM

Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	92%	98.28% (8,812 / 8,966)
Output Indicators		
1. Number of technical services rendered	21,195	21,743
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	100% (21,743 / 21,743)
3. Number of clients benefiting from technical services	250	284

TEXTILE TECHNOLOGY TRANSFER PROGRAM

Outcome Indicator		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	98.5% (269 / 273)
Output Indicators		
1. Number of knowledge/technologies diffused	5	21
2. Number of technologies transferred/commercialized through technology transfer agreement	5	8
3. Percentage of requests for technology transfer that have been provided within the required timeframe	90%	100% (8 / 8)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions			
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	2	5	6
2. Amount of revenue generated from partnerships	Php20M	Php20M	Php20M
Output Indicators			
1. Number of projects completed	9	11	11
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	14%	19%	20%
TEXTILE S&T SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	92%	92%	92%
Output Indicators			
1. Number of technical services rendered	21,195	22,254	21,407
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	95%	95%
3. Number of clients benefiting from technical services	250	250	350
TEXTILE TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicator			
1. Percentage of clients that rate the technology transfer as satisfactory or better	92%	92%	92%

Output Indicators

1. Number of knowledge/technologies diffused	13	5	12
2. Number of technologies transferred/commercialized through technology transfer agreement	18	8	20
3. Percentage of requests for technology transfer that have been provided within the required timeframe	90%	100%	100%

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	4,509,060	4,741,060	6,962,121
General Fund	4,509,060	4,741,060	6,962,121
Automatic Appropriations	3,087	3,115	3,329
Retirement and Life Insurance Premiums	3,087	3,115	3,329
Continuing Appropriations	1,195	7,376	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,903	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,298	
R.A. No. 10964	274		
Unobligated Releases for MOOE			
R.A. No. 11260		15	
R.A. No. 10964	921		
Unobligated Releases for PS			
R.A. No. 11260		160	
Budgetary Adjustment(s)	1,917		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	336		
Pension and Gratuity Fund	1,581		
Total Available Appropriations	4,515,259	4,751,551	6,965,450
Unused Appropriations	(8,585)	(7,376)	
Unreleased Appropriation	(5,903)	(5,903)	
Unobligated Allotment	(2,682)	(1,473)	
TOTAL OBLIGATIONS	4,506,674	4,744,175	6,965,450
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	35,755,000	47,165,000	53,192,000

Regular	35,755,000	47,165,000	53,192,000
PS	25,407,000	24,729,000	22,241,000
MOOE	5,856,000	9,389,000	22,081,000
CO	4,492,000	13,047,000	8,870,000
Operations	4,470,919,000	4,697,010,000	6,912,258,000
Regular	4,469,953,000	4,695,939,000	6,910,958,000
PS	22,769,000	22,185,000	24,788,000
MOOE	4,447,184,000	4,673,754,000	6,886,170,000
Projects / Purpose	966,000	1,071,000	1,300,000
MOOE	966,000	1,071,000	1,300,000
TOTAL AGENCY BUDGET	4,506,674,000	4,744,175,000	6,965,450,000
Regular	4,505,708,000	4,743,104,000	6,964,150,000
PS	48,176,000	46,914,000	47,029,000
MOOE	4,453,040,000	4,683,143,000	6,908,251,000
CO	4,492,000	13,047,000	8,870,000
Projects / Purpose	966,000	1,071,000	1,300,000
MOOE	966,000	1,071,000	1,300,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	47	52	52

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 6,962,121,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,920,000	6,842,720,000		6,850,640,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,732,000	44,750,000		59,482,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,700,000	6,909,551,000	8,870,000	6,962,121,000
National Capital Region (NCR)	43,700,000	6,909,551,000	8,870,000	6,962,121,000
TOTAL AGENCY BUDGET	43,700,000	6,909,551,000	8,870,000	6,962,121,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute (SEI) shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
2. Reporting and Posting Requirements. The SEI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) SEI's website.

The SEI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	21,048,000	22,081,000	8,870,000	51,999,000
100000100001000	General Management and Supervision	21,048,000	22,081,000	8,870,000	51,999,000
Sub-total, General Administration and Support		21,048,000	22,081,000	8,870,000	51,999,000
3000000000000000	Operations	22,652,000	6,887,470,000		6,910,122,000
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	22,652,000	6,887,470,000		6,910,122,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,920,000	6,842,720,000		6,850,640,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	4,056,000	3,471,310,000		3,475,366,000
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,864,000	3,371,410,000		3,375,274,000
3102000000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,732,000	44,750,000		59,482,000
310200100001000	Research, Promotion and Development of S&T Education and Training	14,732,000	43,450,000		58,182,000

Project(s)			
Locally-Funded Project(s)		1,300,000	1,300,000
310200200001000	Support to the Presidential Committee Implementing PD 997	1,300,000	1,300,000
Sub-total, Operations		22,652,000	6,887,470,000
TOTAL NEW APPROPRIATIONS		P 43,700,000 P 6,909,551,000 P 8,870,000 P 6,962,121,000	
		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,603	25,957	27,741
Total Permanent Positions	25,603	25,957	27,741
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,147	1,176	1,248
Representation Allowance	413	390	330
Transportation Allowance	196	390	330
Clothing and Uniform Allowance	288	294	312
Mid-Year Bonus - Civilian	2,145	2,163	2,312
Year End Bonus	2,146	2,163	2,312
Cash Gift	244	245	260
Productivity Enhancement Incentive	235	245	260
Collective Negotiation Agreement	1,200		
Total Other Compensation Common to All	8,014	7,066	7,364
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,165	8,210	8,165
Other Personnel Benefits	470		
Total Other Compensation for Specific Groups	8,635	8,210	8,165
Other Benefits			
Retirement and Life Insurance Premiums	3,072	3,115	3,329
PAG-IBIG Contributions	57	59	62
PhilHealth Contributions	277	280	306
Employees Compensation Insurance Premiums	57	59	62
Loyalty Award - Civilian	30	70	
Terminal Leave	2,431	2,098	
Total Other Benefits	5,924	5,681	3,759
TOTAL PERSONNEL SERVICES	48,176	46,914	47,029
Maintenance and Other Operating Expenses			
Travelling Expenses	411	595	1,140
Training and Scholarship Expenses	4,444,382	4,668,110	6,882,232
Supplies and Materials Expenses	1,200	1,759	9,870
Utility Expenses	3,051	3,141	3,500
Communication Expenses	503	1,590	2,550

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	86	98	136
Professional Services	844	977	2,788
General Services	2,570	2,384	3,000
Repairs and Maintenance	103	600	400
Taxes, Insurance Premiums and Other Fees	784	1,020	900
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		10	20
Representation Expenses	13	30	30
Subscription Expenses	59	3,900	2,985
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,454,006</u>	<u>4,684,214</u>	<u>6,909,551</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,502,182</u>	<u>4,731,128</u>	<u>6,956,580</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,104	11,847	8,870
Intangible Assets Outlay	388	1,200	
TOTAL CAPITAL OUTLAYS	<u>4,492</u>	<u>13,047</u>	<u>8,870</u>
GRAND TOTAL	<u>4,506,674</u>	<u>4,744,175</u>	<u>6,965,450</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed in STEM-related fields	60% (631/1,051)	69% (721/1,051)
2. Percentage of municipalities served	96% (1,586/1,655)	98% (1,619/1,655)
Output Indicators		
1. Number of scholars supported		
Undergraduate level	26,831	27,485
Masters program	4,206	4,278
Doctoral program	1,985	1,563
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	85% (6,010/7,070)	96% (6,787/7,070)
Masters program	70% (725/1,036)	93% (963/1,036)
Doctoral program	40% (68/171)	82% (140/171)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90% (29,720/33,022)	96% (31,993/33,326)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90% (4,410/4,900)	100% (4,915/4,915)

Output Indicators

1. Number of trainings and promotional programs conducted	110	196
2. Number of innovative learning resources developed and disseminated/deployed/established	4	4
3. Number of applications processed within two (2) months of receipt	20	103

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced			
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM			
Outcome Indicators			
1. Percentage of scholars employed in STEM-related fields	50%	65%	70%
2. Percentage of municipalities served	95%	97%	98%
Output Indicators			
1. Number of scholars supported			
Undergraduate level	17,491	28,900	36,452
Masters program	2,407	4,264	4,503
Doctoral program	720	1,927	2,379
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	97%	85%	85%
Masters program	77%	70%	70%
Doctoral program	42%	40%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	95%	90%	90%
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of trainings and promotional programs conducted	82	110	110
2. Number of innovative learning resources developed and disseminated/deployed/established	2	4	5
3. Number of applications processed within two (2) months of receipt	10	50	75

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	93,703	98,363	107,771
General Fund	93,703	98,363	107,771
Automatic Appropriations	2,701	2,882	3,068
Retirement and Life Insurance Premiums	2,701	2,882	3,068

Continuing Appropriations	<u>1,279</u>	<u>1,251</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		14	
R.A. No. 10964	68		
Unobligated Releases for MOOE			
R.A. No. 11260		1,225	
R.A. No. 10964	1,211		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	<u>378</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>378</u>		
Total Available Appropriations	98,061	102,496	110,839
Unused Appropriations	(<u>1,264</u>)	(<u>1,251</u>)	
Unobligated Allotment	(<u>1,264</u>)	(<u>1,251</u>)	
TOTAL OBLIGATIONS	<u>96,797</u>	<u>101,245</u>	<u>110,839</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>34,076,000</u>	<u>29,002,000</u>	<u>39,341,000</u>
Regular	<u>34,076,000</u>	<u>29,002,000</u>	<u>39,341,000</u>
PS	18,659,000	18,852,000	24,384,000
MOOE	8,643,000	8,593,000	9,992,000
CO	6,774,000	1,557,000	4,965,000
Operations	<u>62,721,000</u>	<u>72,243,000</u>	<u>71,498,000</u>
Regular	<u>44,139,000</u>	<u>53,058,000</u>	<u>46,014,000</u>
PS	23,547,000	23,444,000	21,759,000
MOOE	20,534,000	25,139,000	23,415,000
CO	58,000	4,475,000	840,000
Projects / Purpose	<u>18,582,000</u>	<u>19,185,000</u>	<u>25,484,000</u>
MOOE	18,582,000	19,185,000	19,959,000
CO			5,525,000
TOTAL AGENCY BUDGET	<u>96,797,000</u>	<u>101,245,000</u>	<u>110,839,000</u>
Regular	<u>78,215,000</u>	<u>82,060,000</u>	<u>85,355,000</u>
PS	42,206,000	42,296,000	46,143,000
MOOE	29,177,000	33,732,000	33,407,000
CO	6,832,000	6,032,000	5,805,000
Projects / Purpose	<u>18,582,000</u>	<u>19,185,000</u>	<u>25,484,000</u>
MOOE	18,582,000	19,185,000	19,959,000
CO			5,525,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 107,771,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,892,000	43,374,000	6,365,000	69,631,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,075,000	53,366,000	11,330,000	107,771,000
National Capital Region (NCR)	43,075,000	53,366,000	11,330,000	107,771,000
TOTAL AGENCY BUDGET	43,075,000	53,366,000	11,330,000	107,771,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Science and Technology Information Institute (STII) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - STII's website.

The STII shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,183,000	9,992,000	4,965,000	38,140,000
100000100001000	General Management and Supervision	23,183,000	9,992,000	4,965,000	38,140,000
Sub-total, General Administration and Support		23,183,000	9,992,000	4,965,000	38,140,000
3000000000000000	Operations	19,892,000	43,374,000	6,365,000	69,631,000
3100000000000000	00 : Public Science and Technology awareness increased	19,892,000	43,374,000	6,365,000	69,631,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,892,000	43,374,000	6,365,000	69,631,000
310100100001000	Operation of Science and Technology Center for Information Services	10,795,000	16,360,000	590,000	27,745,000
310100100002000	Science and Technology Promotion and Advocacy Services	9,097,000	7,055,000	250,000	16,402,000
Project(s)					
Locally-Funded Project(s)			19,959,000	5,525,000	25,484,000
310100200001000	Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"		19,959,000	5,525,000	25,484,000
Sub-total, Operations		19,892,000	43,374,000	6,365,000	69,631,000
TOTAL NEW APPROPRIATIONS		P 43,075,000 P	53,366,000 P	11,330,000 P	107,771,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,937	24,025	25,564
Total Permanent Positions	22,937	24,025	25,564
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,264	1,296	1,344
Representation Allowance	284	288	228
Transportation Allowance	176	288	228
Clothing and Uniform Allowance	312	324	336

Honoraria	82		
Overtime Pay	43		
Mid-Year Bonus - Civilian	1,892	2,002	2,130
Year End Bonus	1,912	2,002	2,130
Cash Gift	264	270	280
Productivity Enhancement Incentive	260	270	280
Collective Negotiation Agreement	1,325		
Total Other Compensation Common to All	7,814	6,740	6,956
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,556	8,143	7,799
Other Personnel Benefits	457		
Total Other Compensation for Specific Groups	7,013	8,143	7,799
Other Benefits			
Retirement and Life Insurance Premiums	2,699	2,882	3,068
PAG-IBIG Contributions	63	65	66
PhilHealth Contributions	263	271	291
Employees Compensation Insurance Premiums	63	65	66
Loyalty Award - Civilian	40	70	55
Terminal Leave	1,314	35	
Total Other Benefits	4,442	3,388	3,546
Non-Permanent Positions			2,278
TOTAL PERSONNEL SERVICES	42,206	42,296	46,143
Maintenance and Other Operating Expenses			
Travelling Expenses	3,769	2,550	3,089
Training and Scholarship Expenses	282	1,670	1,025
Supplies and Materials Expenses	5,101	7,689	8,230
Utility Expenses	2,660	2,221	2,190
Communication Expenses	608	1,391	965
Awards/Rewards and Prizes	40		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	6,818	6,585	6,377
General Services	2,729	2,075	2,500
Repairs and Maintenance	1,828	720	605
Taxes, Insurance Premiums and Other Fees	123	135	102
Labor and Wages	8,877	7,399	6,440
Other Maintenance and Operating Expenses			
Advertising Expenses	5,811	9,550	10,968
Printing and Publication Expenses	2,603	2,796	3,069
Representation Expenses	4,849	6,042	5,953
Transportation and Delivery Expenses	2		
Rent/Lease Expenses	705	1,200	939
Subscription Expenses	83	92	170
Other Maintenance and Operating Expenses	753	684	608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,759	52,917	53,366
TOTAL CURRENT OPERATING EXPENDITURES	89,965	95,213	99,509
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,832	5,777	11,330
Furniture, Fixtures and Books Outlay		255	
TOTAL CAPITAL OUTLAYS	6,832	6,032	11,330
GRAND TOTAL	96,797	101,245	110,839

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Public Science and Technology awareness increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Public Science and Technology awareness increased		
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		
Outcome Indicator		
1. Percentage increase in public S&T awareness survey	N/A	N/A
Output Indicators		
1. Percentage of clients who rate the library services as satisfactory or better	90%	96.75% (925 / 956)
2. Number of STARBOOKS sites installed	100	102
3. Number of promotion services and advocacy activities conducted	1,103	1,106

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Public Science and Technology awareness increased			
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM			
Outcome Indicator			
1. Percentage increase in public S&T awareness survey	-	N/A	2% (from 18% to 20%)
Output Indicators			
1. Percentage of clients who rate the library services as satisfactory or better	90%	90%	90%
2. Number of STARBOOKS sites installed	100	100	100
3. Number of promotion services and advocacy activities conducted	1,408	1,103	1,336

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	128,728	129,957	142,091
General Fund	128,728	129,957	142,091
Automatic Appropriations	3,546	3,628	3,821
Retirement and Life Insurance Premiums	3,546	3,628	3,821

Continuing Appropriations	<u>397</u>	<u>61</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		50	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3	
R.A. No. 10964	9		
Unobligated Releases for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	388		
Unobligated Releases for PS			
R.A. No. 11260		7	
Budgetary Adjustment(s)	<u>2,345</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,345</u>		
Total Available Appropriations	135,016	133,646	145,912
Unused Appropriations	(<u>96</u>)	(<u>61</u>)	
Unreleased Appropriation	(<u>50</u>)	(<u>50</u>)	
Unobligated Allotment	(<u>46</u>)	(<u>11</u>)	
TOTAL OBLIGATIONS	<u>134,920</u>	<u>133,585</u>	<u>145,912</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>38,596,000</u>	<u>32,983,000</u>	<u>38,395,000</u>
Regular	<u>38,596,000</u>	<u>32,983,000</u>	<u>38,395,000</u>
PS	27,430,000	25,240,000	25,431,000
MOOE	9,911,000	7,743,000	12,964,000
CO	1,255,000		
Operations	<u>96,324,000</u>	<u>100,602,000</u>	<u>107,517,000</u>
Regular	<u>96,324,000</u>	<u>100,602,000</u>	<u>107,517,000</u>
PS	27,062,000	27,128,000	33,760,000
MOOE	59,262,000	63,474,000	63,757,000
CO	10,000,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>134,920,000</u>	<u>133,585,000</u>	<u>145,912,000</u>
Regular	<u>134,920,000</u>	<u>133,585,000</u>	<u>145,912,000</u>
PS	54,492,000	52,368,000	59,191,000
MOOE	69,173,000	71,217,000	76,721,000
CO	11,255,000	10,000,000	10,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	68	68	68
Total Number of Filled Positions	62	62	62

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 142,091,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	31,429,000	63,757,000	10,000,000	105,186,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,370,000	76,721,000	10,000,000	142,091,000
National Capital Region (NCR)	55,370,000	76,721,000	10,000,000	142,091,000
TOTAL AGENCY BUDGET	55,370,000	76,721,000	10,000,000	142,091,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) TAPI's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	23,941,000	12,964,000		36,905,000

100000100001000	General Management and Supervision	20,252,000	12,964,000	33,216,000
100000100002000	Administration of Personnel Benefits	3,689,000		3,689,000
Sub-total, General Administration and Support		23,941,000	12,964,000	36,905,000
3000000000000000	Operations	31,429,000	63,757,000	105,186,000
3100000000000000	00 : Filipinos protecting and venturing for innovative and emerging technology based projects increased	31,429,000	63,757,000	105,186,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	31,429,000	63,757,000	105,186,000
310100100001000	Technology Application, Promotion and Commercialization	20,377,000	45,622,000	65,999,000
310100100002000	Technology and Invention Development Assistance	11,052,000	18,135,000	39,187,000
Sub-total, Operations		31,429,000	63,757,000	105,186,000
TOTAL NEW APPROPRIATIONS		P 55,370,000	P 76,721,000	P 142,091,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,260	30,229	31,834
Total Permanent Positions	29,260	30,229	31,834
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,481	1,512	1,488
Representation Allowance	351	348	288
Transportation Allowance	258	348	288
Clothing and Uniform Allowance	378	378	372
Overtime Pay	7		
Mid-Year Bonus - Civilian	2,491	2,519	2,652
Year End Bonus	2,464	2,519	2,652
Cash Gift	315	315	310
Productivity Enhancement Incentive	306	315	310
Performance Based Bonus	1,056		
Collective Negotiation Agreement	1,500		
Total Other Compensation Common to All	10,607	8,254	8,360
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,298	8,578	10,989
Other Personnel Benefits	487		
Total Other Compensation for Specific Groups	9,785	8,578	10,989

Other Benefits			
Retirement and Life Insurance Premiums	3,515	3,628	3,821
PAG-IBIG Contributions	75	75	74
PhilHealth Contributions	331	338	350
Employees Compensation Insurance Premiums	74	75	74
Loyalty Award - Civilian	35	20	
Terminal Leave	810	1,171	3,689
Total Other Benefits	<u>4,840</u>	<u>5,307</u>	<u>8,008</u>
TOTAL PERSONNEL SERVICES	<u>54,492</u>	<u>52,368</u>	<u>59,191</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,490	1,530	1,550
Training and Scholarship Expenses	396	450	500
Supplies and Materials Expenses	1,416	2,115	2,301
Utility Expenses	1,536	1,300	1,590
Communication Expenses	476	1,585	2,830
Awards/Rewards and Prizes	97	75	75
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	5,156	6,700	8,898
General Services	2,342	2,445	2,775
Repairs and Maintenance	1,067	1,350	2,039
Financial Assistance/Subsidy	37,754	36,000	36,000
Taxes, Insurance Premiums and Other Fees	203	270	270
Labor and Wages	198		
Other Maintenance and Operating Expenses			
Advertising Expenses	320	370	400
Printing and Publication Expenses	290	450	350
Representation Expenses	958	985	1,000
Transportation and Delivery Expenses	2	1,628	1,000
Rent/Lease Expenses	11,379	10,374	10,772
Membership Dues and Contributions to Organizations		75	75
Subscription Expenses	3	50	130
Litigation/Acquired Assets Expenses	1,724	2,000	2,000
Other Maintenance and Operating Expenses	2,248	1,347	2,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,173</u>	<u>71,217</u>	<u>76,721</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>123,665</u>	<u>123,585</u>	<u>135,912</u>
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,255		
TOTAL CAPITAL OUTLAYS	<u>11,255</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL	<u>134,920</u>	<u>133,585</u>	<u>145,912</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Filipinos protecting and venturing for innovative and emerging technology-based projects increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	100% (163/163)	130% (211/163)
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	10% (6/57)	10% (6/57)
Output Indicators		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	54	74
2. Number of inventions, innovations and technologies promoted and commercialized	50	82
3. Percentage of requests that are acted upon within 3 days of request	95% (801/841)	95% (932/980)
4. Number of technical advisory services rendered	1,500	1,978

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased			
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	100%	10%	10%
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5%	5%	5%
Output Indicators			
1. Number of pre-commercialization support provided for technologies, inventions and innovation	54	45	45
2. Number of inventions, innovations and technologies promoted and commercialized	46	50	50
3. Percentage of requests that are acted upon within 3 days of request	96%	95%	95%
4. Number of technical advisory services rendered	1,495	1,600	1,600

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 675,440,000	P 5,011,841,000	P 157,235,000	P 5,844,516,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	63,771,000	375,240,000	69,048,000	508,059,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	120,323,000	404,469,000	31,655,000	556,447,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	144,217,000	49,911,000	17,870,000	211,998,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	251,864,000	106,740,000	45,373,000	403,977,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	161,784,000	40,175,000	24,565,000	226,524,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	17,105,000	90,248,000	1,973,000	109,326,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	33,358,000	106,944,000	2,026,000	142,328,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	569,667,000	549,364,000	586,224,000	1,705,255,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	167,511,000	1,207,903,000	6,775,000	1,382,189,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	45,911,000	699,298,000	3,170,000	748,379,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	64,578,000	738,577,000	1,820,000	804,975,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	132,603,000	225,970,000	95,607,000	454,180,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	170,566,000	135,961,000	46,867,000	353,394,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	1,215,842,000	865,618,000	788,747,000	2,870,207,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	58,124,000	23,917,000	3,245,000	85,286,000
Q. SCIENCE EDUCATION INSTITUTE	43,700,000	6,909,551,000	8,870,000	6,962,121,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	43,075,000	53,366,000	11,330,000	107,771,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	<u>55,370,000</u>	<u>76,721,000</u>	<u>10,000,000</u>	<u>142,091,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 4,034,809,000 =====	P 17,671,814,000 =====	P 1,912,400,000 =====	P 23,619,023,000 =====