

XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	7,052,420	7,750,123	7,923,129
General Fund	7,052,420	7,750,123	7,923,129
Automatic Appropriations	73,621	62,521	81,751
Retirement and Life Insurance Premiums	73,621	62,521	81,751
Continuing Appropriations	200,169	285,861	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	798		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	48,111		
R.A. No. 11975		49,186	
Unobligated Releases for MOOE			
R.A. No. 11936	151,260		
R.A. No. 11975		236,675	
Budgetary Adjustment(s)	300,799		
Release(s) from:			
Contingent Fund	344		
Miscellaneous Personnel Benefits Fund	16,354		
Pension and Gratuity Fund	8,684		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	271,982		
Pension and Gratuity Fund	3,435		
Total Available Appropriations	7,627,009	8,098,505	8,004,880
Unused Appropriations	(315,370)	(285,861)	
Unreleased Appropriation	(798)		
Unobligated Allotment	(314,572)	(285,861)	
TOTAL OBLIGATIONS	7,311,639	7,812,644	8,004,880
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	330,242,000	443,344,000	331,146,000
Regular	330,242,000	443,344,000	331,146,000
PS	201,992,000	184,758,000	218,717,000
MOOE	112,208,000	208,586,000	112,429,000
CO	16,042,000	50,000,000	

Support to Operations	67,210,000	93,012,000	162,014,000
Regular	59,077,000	93,012,000	162,014,000
PS	49,574,000	50,053,000	57,957,000
MOOE	9,503,000	42,959,000	104,057,000
Projects / Purpose	8,133,000		
Locally-Funded Project(s)	8,133,000		
MOOE	8,133,000		
Operations	6,914,187,000	7,276,288,000	7,511,720,000
Regular	6,914,187,000	7,166,407,000	7,430,866,000
PS	871,381,000	743,537,000	1,007,962,000
MOOE	5,830,687,000	5,955,975,000	6,232,481,000
CO	212,119,000	466,895,000	190,423,000
Projects / Purpose		109,881,000	80,854,000
Locally-Funded Project(s)		109,881,000	80,854,000
CO		109,881,000	80,854,000
TOTAL AGENCY BUDGET	7,311,639,000	7,812,644,000	8,004,880,000
Regular	7,303,506,000	7,702,763,000	7,924,026,000
PS	1,122,947,000	978,348,000	1,284,636,000
MOOE	5,952,398,000	6,207,520,000	6,448,967,000
CO	228,161,000	516,895,000	190,423,000
Projects / Purpose	8,133,000	109,881,000	80,854,000
Locally-Funded Project(s)	8,133,000	109,881,000	80,854,000
MOOE	8,133,000		
CO		109,881,000	80,854,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,179	1,177	1,177
Total Number of Filled Positions	940	964	964

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 7,923,129,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,680,903,000		3,680,903,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	944,009,000	2,551,578,000	271,277,000	3,766,864,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	254,557,000	3,897,389,000		4,151,946,000
Regional Allocation	948,328,000	2,551,578,000	271,277,000	3,771,183,000
National Capital Region (NCR)	44,573,000	183,296,000	80,854,000	308,723,000
Region I - Ilocos	46,004,000	122,572,000	30,000,000	198,576,000
Cordillera Administrative Region (CAR)	70,033,000	135,768,000	5,000,000	210,801,000
Region II - Cagayan Valley	57,670,000	195,340,000	7,200,000	260,210,000
Region III - Central Luzon	85,059,000	204,535,000	8,120,000	297,714,000
Region IVA - CALABARZON	63,501,000	189,822,000	18,177,000	271,500,000
Region IVB - MIMAROPA	61,653,000	124,914,000	28,956,000	215,523,000
Region V - Bicol	77,543,000	132,998,000	6,800,000	217,341,000
Region VI - Western Visayas	57,632,000	172,691,000	7,500,000	237,823,000
Region VII - Central Visayas	64,435,000	170,180,000	5,000,000	239,615,000
Region VIII - Eastern Visayas	73,962,000	151,835,000	5,000,000	230,797,000
Region IX - Zamboanga Peninsula	40,743,000	192,638,000	7,000,000	240,381,000
Region X - Northern Mindanao	63,087,000	147,514,000	24,270,000	234,871,000
Region XI - Davao	65,065,000	135,696,000	23,000,000	223,761,000
Region XII - SOCCSKSARGEN	37,743,000	149,302,000	7,400,000	194,445,000
Region XIII - CARAGA	39,625,000	142,477,000	7,000,000	189,102,000
TOTAL AGENCY BUDGET	1,202,885,000	6,448,967,000	271,277,000	7,923,129,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

(a) 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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	205,052,000	112,429,000	317,481,000
100000100001000	General Management and Supervision	181,574,000	112,429,000	294,003,000
	National Capital Region (NCR)	181,574,000	112,429,000	294,003,000
	Central Office	181,574,000	112,429,000	294,003,000
100000100002000	Administration of Personnel Benefits	23,478,000		23,478,000
	National Capital Region (NCR)	19,159,000		19,159,000
	Central Office	19,159,000		19,159,000
	Region VI - Western Visayas	2,021,000		2,021,000
	Regional Office - VI	2,021,000		2,021,000
	Region VII - Central Visayas	1,843,000		1,843,000
	Regional Office - VII	1,843,000		1,843,000
	Region VIII - Eastern Visayas	455,000		455,000
	Regional Office - VIII	455,000		455,000
Sub-total, General Administration and Support		205,052,000	112,429,000	317,481,000
2000000000000000	Support to Operations	53,824,000	104,057,000	157,881,000
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	53,824,000	3,044,000	56,868,000
	National Capital Region (NCR)	53,824,000	3,044,000	56,868,000
	Central Office	53,824,000	3,044,000	56,868,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		63,466,000	63,466,000
	National Capital Region (NCR)		63,466,000	63,466,000
	Central Office		63,466,000	63,466,000

6 EXPENDITURE PROGRAM FY 2026 VOLUME III

200000100003000	Health Technology Assessment		<u>37,547,000</u>		<u>37,547,000</u>
	National Capital Region (NCR)		<u>37,547,000</u>		<u>37,547,000</u>
	Central Office		<u>37,547,000</u>		<u>37,547,000</u>
Sub-total, Support to Operations		<u>53,824,000</u>	<u>104,057,000</u>		<u>157,881,000</u>
3000000000000000	Operations	<u>944,009,000</u>	<u>6,232,481,000</u>	<u>190,423,000</u>	<u>7,366,913,000</u>
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		<u>3,680,903,000</u>		<u>3,680,903,000</u>
310100100001000	Support to the harmonized national S&T agenda		<u>3,680,903,000</u>		<u>3,680,903,000</u>
	National Capital Region (NCR)		<u>3,680,903,000</u>		<u>3,680,903,000</u>
	Central Office		<u>3,680,903,000</u>		<u>3,680,903,000</u>
3102000000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	<u>944,009,000</u>	<u>2,551,578,000</u>	<u>190,423,000</u>	<u>3,686,010,000</u>
310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		<u>1,991,313,000</u>		<u>1,991,313,000</u>
	National Capital Region (NCR)		<u>162,366,000</u>		<u>162,366,000</u>
	Regional Office - NCR		<u>162,366,000</u>		<u>162,366,000</u>
	Region I - Ilocos		<u>88,747,000</u>		<u>88,747,000</u>
	Regional Office - I		<u>88,747,000</u>		<u>88,747,000</u>
	Cordillera Administrative Region (CAR)		<u>96,032,000</u>		<u>96,032,000</u>
	Regional Office - CAR		<u>96,032,000</u>		<u>96,032,000</u>
	Region II - Cagayan Valley		<u>168,569,000</u>		<u>168,569,000</u>
	Regional Office - II		<u>168,569,000</u>		<u>168,569,000</u>
	Region III - Central Luzon		<u>167,992,000</u>		<u>167,992,000</u>
	Regional Office - III		<u>167,992,000</u>		<u>167,992,000</u>
	Region IVA - CALABARZON		<u>151,336,000</u>		<u>151,336,000</u>
	Regional Office - IVA		<u>151,336,000</u>		<u>151,336,000</u>
	Region IVB - MIMAROPA		<u>99,174,000</u>		<u>99,174,000</u>
	Regional Office - IVB		<u>99,174,000</u>		<u>99,174,000</u>
	Region V - Bicol		<u>88,799,000</u>		<u>88,799,000</u>
	Regional Office - V		<u>88,799,000</u>		<u>88,799,000</u>
	Region VI - Western Visayas		<u>136,403,000</u>		<u>136,403,000</u>
	Regional Office - VI		<u>136,403,000</u>		<u>136,403,000</u>

Region VII - Central Visayas		<u>139,948,000</u>		<u>139,948,000</u>
	Regional Office - VII	139,948,000		139,948,000
Region VIII - Eastern Visayas		<u>114,410,000</u>		<u>114,410,000</u>
	Regional Office - VIII	114,410,000		114,410,000
Region IX - Zamboanga Peninsula		<u>153,214,000</u>		<u>153,214,000</u>
	Regional Office - IX	153,214,000		153,214,000
Region X - Northern Mindanao		<u>110,088,000</u>		<u>110,088,000</u>
	Regional Office - X	110,088,000		110,088,000
Region XI - Davao		<u>98,017,000</u>		<u>98,017,000</u>
	Regional Office - XI	98,017,000		98,017,000
Region XII - SOCCSKSARGEN		<u>108,981,000</u>		<u>108,981,000</u>
	Regional Office - XII	108,981,000		108,981,000
Region XIII - CARAGA		<u>107,237,000</u>		<u>107,237,000</u>
	Regional Office - XIII	107,237,000		107,237,000
310200100002000	Enhancement of science and technology projects/activities	<u>944,009,000</u>	<u>560,265,000</u>	<u>190,423,000</u>
				<u>1,694,697,000</u>
National Capital Region (NCR)		<u>44,573,000</u>	<u>20,930,000</u>	<u>65,503,000</u>
	Regional Office - NCR	44,573,000	20,930,000	65,503,000
Region I - Ilocos		<u>46,004,000</u>	<u>33,825,000</u>	<u>30,000,000</u>
	Regional Office - I	46,004,000	33,825,000	109,829,000
Cordillera Administrative Region (CAR)		<u>70,033,000</u>	<u>39,736,000</u>	<u>5,000,000</u>
	Regional Office - CAR	70,033,000	39,736,000	114,769,000
Region II - Cagayan Valley		<u>57,670,000</u>	<u>26,771,000</u>	<u>7,200,000</u>
	Regional Office - II	57,670,000	26,771,000	91,641,000
Region III - Central Luzon		<u>85,059,000</u>	<u>36,543,000</u>	<u>8,120,000</u>
	Regional Office - III	85,059,000	36,543,000	129,722,000
Region IVA - CALABARZON		<u>63,501,000</u>	<u>38,486,000</u>	<u>18,177,000</u>
	Regional Office - IVA	63,501,000	38,486,000	120,164,000
Region IVB - MIMAROPA		<u>61,653,000</u>	<u>25,740,000</u>	<u>28,956,000</u>
	Regional Office - IVB	61,653,000	25,740,000	116,349,000
Region V - Bicol		<u>77,543,000</u>	<u>44,199,000</u>	<u>6,800,000</u>
	Regional Office - V	77,543,000	44,199,000	128,542,000

Region VI - Western Visayas	<u>55,611,000</u>	<u>36,288,000</u>	<u>7,500,000</u>	<u>99,399,000</u>
Regional Office - VI	55,611,000	36,288,000	7,500,000	99,399,000
Region VII - Central Visayas	<u>62,592,000</u>	<u>30,232,000</u>	<u>5,000,000</u>	<u>97,824,000</u>
Regional Office - VII	62,592,000	30,232,000	5,000,000	97,824,000
Region VIII - Eastern Visayas	<u>73,507,000</u>	<u>37,425,000</u>	<u>5,000,000</u>	<u>115,932,000</u>
Regional Office - VIII	73,507,000	37,425,000	5,000,000	115,932,000
Region IX - Zamboanga Peninsula	<u>40,743,000</u>	<u>39,424,000</u>	<u>7,000,000</u>	<u>87,167,000</u>
Regional Office - IX	40,743,000	39,424,000	7,000,000	87,167,000
Region X - Northern Mindanao	<u>63,087,000</u>	<u>37,426,000</u>	<u>24,270,000</u>	<u>124,783,000</u>
Regional Office - X	63,087,000	37,426,000	24,270,000	124,783,000
Region XI - Davao	<u>65,065,000</u>	<u>37,679,000</u>	<u>23,000,000</u>	<u>125,744,000</u>
Regional Office - XI	65,065,000	37,679,000	23,000,000	125,744,000
Region XII - SOCCSKSARGEN	<u>37,743,000</u>	<u>40,321,000</u>	<u>7,400,000</u>	<u>85,464,000</u>
Regional Office - XII	37,743,000	40,321,000	7,400,000	85,464,000
Region XIII - CARAGA	<u>39,625,000</u>	<u>35,240,000</u>	<u>7,000,000</u>	<u>81,865,000</u>
Regional Office - XIII	39,625,000	35,240,000	7,000,000	81,865,000
Sub-total, Operations	<u>944,009,000</u>	<u>6,232,481,000</u>	<u>190,423,000</u>	<u>7,366,913,000</u>
Sub-total, Program(s)	P 1,202,885,000	P 6,448,967,000	P 190,423,000	P 7,842,275,000
	=====	=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310200200015000 DOST NCR Science and Technology Resource and Incubation Center (STRIC)			<u>80,854,000</u>	<u>80,854,000</u>
National Capital Region (NCR)			<u>80,854,000</u>	<u>80,854,000</u>
Regional Office - NCR			<u>80,854,000</u>	<u>80,854,000</u>
Sub-total, Locally-Funded Project(s)			<u>80,854,000</u>	<u>80,854,000</u>
Sub-total, Project(s)			P 80,854,000	P 80,854,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P 1,202,885,000	P 6,448,967,000	P 271,277,000	P 7,923,129,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	676,909	521,010	681,270
Total Permanent Positions	676,909	521,010	681,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,120	19,920	23,136
Representation Allowance	10,872	11,334	11,520
Transportation Allowance	7,114	10,686	10,872
Clothing and Uniform Allowance	5,699	5,810	6,748
Honoraria	559		
Overtime Pay	1,163		
Mid-Year Bonus - Civilian	44,729	43,419	56,773
Year End Bonus	28,446	43,419	56,773
Cash Gift	3,077	4,150	4,820
Productivity Enhancement Incentive	3,324	4,150	4,820
Performance Based Bonus	16,529		
Step Increment		1,300	1,703
Collective Negotiation Agreement	25,195		
Total Other Compensation Common to All	165,827	144,188	177,165
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	158,441	217,474	300,603
Hazard Pay	449		
Other Personnel Benefits	10,124		
Total Other Compensation for Specific Groups	169,014	217,474	300,603
Other Benefits			
Retirement and Life Insurance Premiums	72,559	62,521	81,751
PAG-IBIG Contributions	1,818	1,994	2,314
PhilHealth Contributions	12,052	12,473	16,184
Employees Compensation Insurance Premiums	989	996	1,156
Loyalty Award - Civilian	510	900	715
Terminal Leave	23,269	16,792	23,478
Total Other Benefits	111,197	95,676	125,598
TOTAL PERSONNEL SERVICES	1,122,947	978,348	1,284,636
Maintenance and Other Operating Expenses			
Travelling Expenses	26,938	40,315	82,226
Training and Scholarship Expenses	4,101	18,172	12,381
Supplies and Materials Expenses	56,836	77,190	146,866
Utility Expenses	43,860	47,816	81,202
Communication Expenses	13,208	15,098	20,913
Awards/Rewards and Prizes	1,576	514	3,424
Survey, Research, Exploration and			
Development Expenses	9		14,500
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	4,229	4,366	4,496
Professional Services	40,485	154,542	94,611
General Services	90,516	97,289	123,108

Repairs and Maintenance	27,091	31,239	57,400
Financial Assistance/Subsidy	5,589,178	5,570,705	5,672,216
Taxes, Insurance Premiums and Other Fees	14,374	10,547	19,565
Other Maintenance and Operating Expenses			
Advertising Expenses	160	651	6,011
Printing and Publication Expenses	517	2,227	3,619
Representation Expenses	16,782	14,173	49,088
Transportation and Delivery Expenses	176	354	5,532
Rent/Lease Expenses	10,213	8,605	33,629
Membership Dues and Contributions to Organizations	720	701	1,037
Subscription Expenses	1,640	981	1,952
Other Maintenance and Operating Expenses	17,922	112,035	15,191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,960,531	6,207,520	6,448,967
TOTAL CURRENT OPERATING EXPENDITURES	7,083,478	7,185,868	7,733,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	344		
Buildings and Other Structures	120,857	576,776	168,037
Machinery and Equipment Outlay	69,203	20,000	75,000
Transportation Equipment Outlay	37,757	30,000	28,240
TOTAL CAPITAL OUTLAYS	228,161	626,776	271,277
GRAND TOTAL	7,311,639	7,812,644	8,004,880

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 6,914,187,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		P 3,585,399,000
Outcome Indicator(s)		
1. Percentage of projects completed within the required timeframe	100%	100% (146/146)
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	84%	84.93% (124/146)
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (5/5)
Output Indicator(s)		
1. Number of projects funded	430	505
2. Number of grantees supported	216	219
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	100%	100% (162/162)

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 3,328,788,000
Outcome Indicator(s)		
1. Percentage increase in productivity generated	14%	31.78% (2024 Gross Sales - PhP16,335,405,306; 2023 Gross Sales - PhP12,395,788,483)
2. Percentage increase in employment generated	7%	20.46% (2024 Employment Generated - 23,704; 2023 Employment Generated - 19,678)
3. Percentage of clients who rate the assistance as satisfactory or better	93%	99.60% (149,703/ 150,307)
Output Indicator(s)		
1. Number of S&T interventions provided	22,604	40,850
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	22,873	72,295
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	99.63% (86,496/ 86,820)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 7,276,288,000	P 7,511,720,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		P 3,584,140,000	P 3,680,903,000
Outcome Indicator(s)			
1. Percentage of projects completed within the required timeframe	100%	100%	100%
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	84%	84%	84%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100%	100%
Output Indicator(s)			
1. Number of projects funded	396	433	445
2. Number of grantees supported	117	217	217
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	100%	100%
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 3,692,148,000	P 3,830,817,000
Outcome Indicator(s)			
1. Percentage increase in productivity generated	11.81%	14%	14%
2. Percentage increase in employment generated	3%	7%	8%
3. Percentage of clients who rate the assistance as satisfactory or better	93%	93%	93%
Output Indicator(s)			
1. Number of S&T interventions provided	22,604	24,365	25,827
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	22,873	24,904	26,290
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	95%	96%

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	389,047	382,101	400,849
General Fund	389,047	382,101	400,849
Automatic Appropriations	6,630	5,318	6,319
Customs Duties and Taxes, including Tax Expenditures	1,000		
Retirement and Life Insurance Premiums	5,630	5,318	6,319
Continuing Appropriations	30,009	36,148	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		677	
Unobligated Releases for MOOE			
R.A. No. 11936	30,009		
R.A. No. 11975		35,471	
Budgetary Adjustment(s)	5,339		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,116		
Pension and Gratuity Fund	118		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,105		
Total Available Appropriations	431,025	423,567	407,168
Unused Appropriations	(54,709)	(36,148)	
Unobligated Allotment	(54,709)	(36,148)	
TOTAL OBLIGATIONS	376,316	387,419	407,168
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	70,333,000	65,411,000	66,134,000
Regular	70,333,000	65,411,000	66,134,000
PS	39,726,000	33,120,000	36,061,000
MOOE	30,607,000	29,541,000	30,073,000
CO		2,750,000	
Operations	305,983,000	322,008,000	341,034,000

Regular	305,983,000	322,008,000	341,034,000
PS	42,650,000	46,331,000	54,223,000
MOOE	239,010,000	275,677,000	284,481,000
CO	24,323,000		2,330,000
TOTAL AGENCY BUDGET	376,316,000	387,419,000	407,168,000
Regular	376,316,000	387,419,000	407,168,000
PS	82,376,000	79,451,000	90,284,000
MOOE	269,617,000	305,218,000	314,554,000
CO	24,323,000	2,750,000	2,330,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	86	88	88

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 400,849,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	49,580,000	136,448,000	2,330,000	188,358,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,033,000		148,033,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,965,000	314,554,000	2,330,000	400,849,000
National Capital Region (NCR)	83,965,000	314,554,000	2,330,000	400,849,000
TOTAL AGENCY BUDGET	83,965,000	314,554,000	2,330,000	400,849,000
	=====	=====	=====	=====

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,385,000	30,073,000		64,458,000
100000100001000	General Management and Supervision	34,385,000	30,073,000		64,458,000
Sub-total, General Administration and Support		34,385,000	30,073,000		64,458,000
3000000000000000	Operations	49,580,000	284,481,000	2,330,000	336,391,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	49,580,000	136,448,000	2,330,000	188,358,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	49,580,000	136,448,000	2,330,000	188,358,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,033,000		148,033,000
310200100001000	Technical transfer through diffusion and commercialization		148,033,000		148,033,000
Sub-total, Operations		49,580,000	284,481,000	2,330,000	336,391,000
TOTAL NEW APPROPRIATIONS		P 83,965,000	P 314,554,000	P 2,330,000	P 400,849,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,559	44,314	52,655
Total Permanent Positions	46,559	44,314	52,655
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,027	2,016	2,112
Representation Allowance	463	480	480
Transportation Allowance	437	480	480
Clothing and Uniform Allowance	588	588	616
Overtime Pay	45		
Mid-Year Bonus - Civilian	3,686	3,693	4,388
Year End Bonus	3,807	3,693	4,388
Cash Gift	417	420	440
Productivity Enhancement Incentive	415	420	440
Performance Based Bonus	2,116		
Step Increment		111	132
Collective Negotiation Agreement	2,421		
Total Other Compensation Common to All	16,422	11,901	13,476
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,015	16,478	16,200
Other Personnel Benefits	1,658		
Total Other Compensation for Specific Groups	11,673	16,478	16,200
Other Benefits			
Retirement and Life Insurance Premiums	5,600	5,318	6,319
PAG-IBIG Contributions	195	201	211
PhilHealth Contributions	1,151	1,093	1,287
Employees Compensation Insurance Premiums	102	101	106
Loyalty Award - Civilian	85	45	30
Terminal Leave	589		
Total Other Benefits	7,722	6,758	7,953
TOTAL PERSONNEL SERVICES	82,376	79,451	90,284
Maintenance and Other Operating Expenses			
Travelling Expenses	4,539	5,961	6,014
Training and Scholarship Expenses	2,228	5,740	3,248
Supplies and Materials Expenses	13,855	11,429	11,560
Utility Expenses	13,147	24,824	24,950
Communication Expenses	85,494	86,424	76,670
Awards/Rewards and Prizes	579	185	730
Survey, Research, Exploration and Development Expenses	7,246	3,550	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	65,942	84,865	82,086
General Services	7,343	6,175	10,450
Repairs and Maintenance	7,865	10,740	16,959
Taxes, Insurance Premiums and Other Fees	5,722	6,395	9,189
Labor and Wages	368	189	835

Other Maintenance and Operating Expenses			
Advertising Expenses	126	318	507
Printing and Publication Expenses	80	660	699
Representation Expenses	728	1,745	1,041
Transportation and Delivery Expenses	354	415	620
Rent/Lease Expenses	40,406	38,810	46,712
Subscription Expenses	12,533	14,577	16,948
Other Maintenance and Operating Expenses	926	2,080	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>269,617</u>	<u>305,218</u>	<u>314,554</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>351,993</u>	<u>384,669</u>	<u>404,838</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,034		450
Transportation Equipment Outlay		2,750	
Furniture, Fixtures and Books Outlay	239		
Intangible Assets Outlay	50		1,880
TOTAL CAPITAL OUTLAYS	<u>24,323</u>	<u>2,750</u>	<u>2,330</u>
GRAND TOTAL	<u>376,316</u>	<u>387,419</u>	<u>407,168</u>

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 305,983,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 177,489,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	7	6
2. Amount of revenue generated from partnerships	120,000,000.00	142,353,733.00
Output Indicator(s)		
1. Number of projects completed	8	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	100% (6/6)	283% (17/6)
3. Percentage of projects implemented within approved timeframe	95% (17.1/18)	81% (26/32)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 128,494,000
Outcome Indicator(s)		
1. Amount of revenue generated from technology transfer and technical assistance	13,000,000.00	14,137,974.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (97/100)	99.7% (727/729)

Output Indicator(s)		
1. Number of knowledge/technologies diffused	13	20
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	95% (1,425/1,500)	99.9% (1,804/1,806)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 322,008,000	P 341,034,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 173,776,000	P 193,001,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	7	7	7
2. Amount of revenue generated from partnerships	120,000,000.00	120,000,000.00	120,000,000.00
Output Indicator(s)			
1. Number of projects completed	4	8	10
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	100% (6/6)	100% (6/6)	100% (8/8)
3. Percentage of projects implemented within approved timeframe	100% (24/24)	95% (19/20)	96% (24/25)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 148,232,000	P 148,033,000
Outcome Indicator(s)			
1. Amount of revenue generated from technology transfer and technical assistance	13,000,000.00	13,000,000.00	13,000,000.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (388/400)	97% (388/400)	97% (388/400)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	13	13	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	95% (1,425/1,500)	95% (1,425/1,500)	95% (1,425/1,500)

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	552,796	784,804	1,127,241
General Fund	552,796	784,804	1,127,241
Automatic Appropriations	9,907	9,170	11,268
Retirement and Life Insurance Premiums	9,907	9,170	11,268

Continuing Appropriations	<u>8,361</u>	<u>3,219</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	413		
R.A. No. 11975		50	
Unobligated Releases for MOOE			
R.A. No. 11936	7,948		
R.A. No. 11975		3,169	
Budgetary Adjustment(s)	<u>20,297</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,544		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>16,753</u>		
Total Available Appropriations	591,361	797,193	1,138,509
Unused Appropriations	(<u>4,421</u>)	(<u>3,219</u>)	
Unobligated Allotment	(<u>4,421</u>)	(<u>3,219</u>)	
TOTAL OBLIGATIONS	<u>586,940</u>	<u>793,974</u>	<u>1,138,509</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>95,940,000</u>	<u>267,405,000</u>	<u>585,076,000</u>
Regular	<u>95,528,000</u>	<u>60,731,000</u>	<u>62,432,000</u>
PS	69,145,000	29,075,000	35,043,000
MOOE	22,833,000	27,345,000	27,389,000
CO	3,550,000	4,311,000	
Projects / Purpose	<u>412,000</u>	<u>206,674,000</u>	<u>522,644,000</u>
Locally-Funded Project(s)	<u>412,000</u>	<u>206,674,000</u>	<u>522,644,000</u>
CO	412,000	206,674,000	522,644,000
Operations	<u>491,000,000</u>	<u>526,569,000</u>	<u>553,433,000</u>
Regular	<u>112,379,000</u>	<u>145,628,000</u>	<u>165,635,000</u>
PS	87,079,000	112,139,000	131,822,000
MOOE	25,300,000	33,489,000	33,813,000
Projects / Purpose	<u>378,621,000</u>	<u>380,941,000</u>	<u>387,798,000</u>
Locally-Funded Project(s)	<u>378,621,000</u>	<u>380,941,000</u>	<u>387,798,000</u>
MOOE	378,621,000	380,941,000	273,925,000
CO			113,873,000
TOTAL AGENCY BUDGET	<u>586,940,000</u>	<u>793,974,000</u>	<u>1,138,509,000</u>

Regular	207,907,000	206,359,000	228,067,000
PS	156,224,000	141,214,000	166,865,000
MOOE	48,133,000	60,834,000	61,202,000
CO	3,550,000	4,311,000	
Projects / Purpose	379,033,000	587,615,000	910,442,000
Locally-Funded Project(s)	379,033,000	587,615,000	910,442,000
MOOE	378,621,000	380,941,000	273,925,000
CO	412,000	206,674,000	636,517,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	172	174	174

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 1,127,241,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	47,356,000	42,344,000		89,700,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	33,932,000	254,376,000	113,873,000	402,181,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	41,361,000	11,018,000		52,379,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	155,597,000	335,127,000	636,517,000	1,127,241,000
National Capital Region (NCR)	155,597,000	335,127,000	636,517,000	1,127,241,000
TOTAL AGENCY BUDGET	155,597,000	335,127,000	636,517,000	1,127,241,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	32,948,000	27,389,000	60,337,000
100000100001000	General Management and Supervision	32,716,000	27,389,000	60,105,000
100000100002000	Administration of Personnel Benefits	232,000		232,000
Sub-total, General Administration and Support		32,948,000	27,389,000	60,337,000
3000000000000000	Operations	122,649,000	33,813,000	156,462,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	47,356,000	19,710,000	67,066,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	47,356,000	19,710,000	67,066,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	33,932,000	3,085,000	37,017,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	33,932,000	3,085,000	37,017,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	41,361,000	11,018,000	52,379,000
310300100001000	Technical Services on Food and Nutrition	41,361,000	11,018,000	52,379,000
Sub-total, Operations		122,649,000	33,813,000	156,462,000
Sub-total, Program(s)		P 155,597,000	P 61,202,000	P 216,799,000
		=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

10000200005000	Relocation and Construction of New DOST-FNRI Building		522,644,000	522,644,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center	22,634,000		22,634,000
310200200001000	Expanded National Nutrition Survey	251,291,000	113,873,000	365,164,000
Sub-total, Locally-Funded Project(s)		273,925,000	636,517,000	910,442,000
Sub-total, Project(s)		P 273,925,000	P 636,517,000	P 910,442,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 155,597,000	P 335,127,000	P 636,517,000
		=====	=====	=====
		P 1,127,241,000		
		=====		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,354	76,422	93,891
Total Permanent Positions	74,354	76,422	93,891
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,638	3,888	4,176
Representation Allowance	432	504	504
Transportation Allowance	320	504	504
Clothing and Uniform Allowance	1,169	1,134	1,218
Overtime Pay	75		
Mid-Year Bonus - Civilian	6,312	6,369	7,825
Year End Bonus	6,567	6,369	7,825
Cash Gift	835	810	870
Productivity Enhancement Incentive	830	810	870
Performance Based Bonus	3,544		
Step Increment		192	234
Collective Negotiation Agreement	4,817		
Total Other Compensation Common to All	28,539	20,580	24,026
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	23,118	30,168	34,413
Other Personnel Benefits	15,685		
Total Other Compensation for Specific Groups	38,803	30,168	34,413
Other Benefits			
Retirement and Life Insurance Premiums	9,901	9,170	11,268
PAG-IBIG Contributions	340	389	417

PhilHealth Contributions	1,759	1,901	2,329
Employees Compensation Insurance Premiums	183	195	209
Loyalty Award - Civilian	80	150	80
Terminal Leave	2,265	2,239	232
Total Other Benefits	14,528	14,044	14,535
TOTAL PERSONNEL SERVICES	156,224	141,214	166,865
Maintenance and Other Operating Expenses			
Travelling Expenses	32,558	6,631	6,731
Training and Scholarship Expenses	1,491	2,560	2,560
Supplies and Materials Expenses	36,517	88,904	88,647
Utility Expenses	13,804	14,929	14,929
Communication Expenses	1,915	4,307	4,307
Awards/Rewards and Prizes	393	500	500
Survey, Research, Exploration and Development Expenses		4,440	4,440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	136	136
Professional Services	272,179	245,275	168,559
General Services	5,433	4,560	4,560
Repairs and Maintenance	3,571	10,077	10,077
Taxes, Insurance Premiums and Other Fees	1,658	2,315	2,315
Other Maintenance and Operating Expenses			
Advertising Expenses	5	97	97
Printing and Publication Expenses	2,033	1,762	1,767
Representation Expenses	1,360	1,725	1,725
Transportation and Delivery Expenses	5,845	1,523	1,528
Rent/Lease Expenses	29		10
Subscription Expenses	1,783	320	470
Other Maintenance and Operating Expenses	46,050	51,714	21,769
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	426,754	441,775	335,127
TOTAL CURRENT OPERATING EXPENDITURES	582,978	582,989	501,992
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	412		
Buildings and Other Structures		206,674	522,644
Machinery and Equipment Outlay		500	113,873
Transportation Equipment Outlay	3,550	3,811	
TOTAL CAPITAL OUTLAYS	3,962	210,985	636,517
GRAND TOTAL	586,940	793,974	1,138,509

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Vigorously advance Science, Technology and Innovation to enhance innovation and creative capacity towards self-sustaining and inclusive development.

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 491,000,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 67,346,000
Outcome Indicator(s)		
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%	N/A
2. Amount of revenue generated from partnerships	P 2,000,000	P 4,249,946
Output Indicator(s)		
1. Number of projects completed	18	18
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% (n=30)	20% (n=65)
3. Percentage of projects implemented within the approved timeframe	100% (n=42)	100% (n=72)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 383,703,000
Outcome Indicator(s)		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100% (n=9)	100% (n=21)
Output Indicator(s)		
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	1	1
3. Number of projects/studies completed	17	23
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 39,951,000
Outcome Indicator(s)		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20% (n=21)	20% (n=23)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=159)	100% (n=232)
Output Indicator(s)		
1. Number of technology transfer agreements forged	168	232
2. Number of technical services rendered	54,280	366,499
3. Percentage of request for technical services provided within the required timeframe	95% (n=51,566)	100% (n=366,499)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 526,569,000	P 553,433,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 84,646,000	P 93,180,000
Outcome Indicator(s)			
1. Percentage of communities benefitting from R&D results out of FNRI projects	N/A	N/A	10%

2. Amount of revenue generated from partnerships	P 2,000,000	P 2,000,000	P 2,000,000
Output Indicator(s)			
1. Number of projects completed	16	18	18
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% (30/150)	20%	20% (35/175)
3. Percentage of projects implemented within the approved timeframe	100% (42/42)	100%	100% (55/55)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 392,933,000	P 404,784,000
Outcome Indicator(s)			
1. Percentage of national government agencies local government units or private sectors that adopt/refer to the results of the National Nutrition Survey	100% (9/9)	100%	100% (14/14)
Output Indicator(s)			
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	400	400
2. Number of feedback conferences/dissemination fora conducted	3	13	19
3. Number of projects/studies completed	8	17	17
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 48,990,000	P 55,469,000
Outcome Indicator(s)			
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20% (20/100)	20%	20% (22/110)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (101/106)	95%	95% (176/185)
Output Indicator(s)			
1. Number of technology transfer agreements forged	106	185	185
2. Number of technical services rendered	57,600	57,600	90,000
3. Percentage of request for technical services provided within the required timeframe	95% (4,750/5,000)	95%	95% (85,500/90,000)

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	294,989	241,066	263,463
General Fund	294,989	241,066	263,463
Automatic Appropriations	9,920	9,197	10,808
Retirement and Life Insurance Premiums	9,920	9,197	10,808
Continuing Appropriations	5,325	4,733	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	812		
R.A. No. 11975		3,002	
Unobligated Releases for MOOE			
R.A. No. 11936	4,513		
R.A. No. 11975		1,731	

Budgetary Adjustment(s)	8,077		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,301		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,776		
Total Available Appropriations	318,311	254,996	274,271
Unused Appropriations	(13,586)	(4,733)	
Unobligated Allotment	(13,586)	(4,733)	
TOTAL OBLIGATIONS	304,725	250,263	274,271
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	102,004,000	97,683,000	101,462,000
Regular	102,004,000	97,683,000	98,790,000
PS	81,906,000	75,417,000	79,177,000
MOOE	17,599,000	19,266,000	19,613,000
CO	2,499,000	3,000,000	
Projects / Purpose			2,672,000
Locally-Funded Project(s)			2,672,000
MOOE			2,672,000
Operations	202,721,000	152,580,000	172,809,000
Regular	174,082,000	115,983,000	130,515,000
PS	77,420,000	77,550,000	90,432,000
MOOE	30,147,000	38,059,000	40,083,000
CO	66,515,000	374,000	
Projects / Purpose	28,639,000	36,597,000	42,294,000
Locally-Funded Project(s)	28,639,000	36,597,000	42,294,000
MOOE	21,861,000	21,197,000	24,254,000
CO	6,778,000	15,400,000	18,040,000
TOTAL AGENCY BUDGET	304,725,000	250,263,000	274,271,000
Regular	276,086,000	213,666,000	229,305,000
PS	159,326,000	152,967,000	169,609,000
MOOE	47,746,000	57,325,000	59,696,000
CO	69,014,000	3,374,000	
Projects / Purpose	28,639,000	36,597,000	44,966,000

Locally-Funded Project(s)	<u>28,639,000</u>	<u>36,597,000</u>	<u>44,966,000</u>
MOOE	21,861,000	21,197,000	26,926,000
CO	6,778,000	15,400,000	18,040,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	180	179	179

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 263,463,000
 =====

OPERATIONS BY PROGRAM

	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	52,375,000	41,246,000	18,040,000	111,661,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	20,285,000	10,851,000		31,136,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	10,136,000	12,240,000		22,376,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>158,801,000</u>	<u>86,622,000</u>	<u>18,040,000</u>	<u>263,463,000</u>
Region IVA - CALABARZON	158,801,000	86,622,000	18,040,000	263,463,000
TOTAL AGENCY BUDGET	<u>158,801,000</u>	<u>86,622,000</u>	<u>18,040,000</u>	<u>263,463,000</u>
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	76,005,000	19,613,000		95,618,000
100000100001000	General Management and Supervision	74,768,000	19,613,000		94,381,000
100000100002000	Administration of Personnel Benefits	1,237,000			1,237,000
Sub-total, General Administration and Support		76,005,000	19,613,000		95,618,000
3000000000000000	Operations	82,796,000	40,083,000		122,879,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	52,375,000	16,992,000		69,367,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	52,375,000	16,992,000		69,367,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	20,285,000	10,851,000		31,136,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	20,285,000	10,851,000		31,136,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	10,136,000	12,240,000		22,376,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	10,136,000	12,240,000		22,376,000
Sub-total, Operations		82,796,000	40,083,000		122,879,000
Sub-total, Program(s)		P 158,801,000	P 59,696,000		P 218,497,000
		=====	=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200006000	Strategic Planning, Project Management, and IT Development		2,672,000		2,672,000
310100200021000	Establishment of Regional Forest Products Innovation and Training Center in the Philippines		20,154,000	8,740,000	28,894,000
310100200022000	Establishment of Fire Testing Laboratory for R&D and S&T Services (Ancillary Civil Works)		4,100,000	9,300,000	13,400,000
Sub-total, Locally-Funded Project(s)			26,926,000	18,040,000	44,966,000
Sub-total, Project(s)			P 26,926,000	P 18,040,000	P 44,966,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 158,801,000	P 86,622,000	P 18,040,000	P 263,463,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,621	76,643	90,070
Total Permanent Positions	79,621	76,643	90,070
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,137	4,176	4,296
Representation Allowance	406	744	984
Transportation Allowance	366	744	984
Clothing and Uniform Allowance	1,176	1,218	1,253
Mid-Year Bonus - Civilian	6,329	6,386	7,507
Year End Bonus	6,630	6,386	7,507
Cash Gift	848	870	895
Productivity Enhancement Incentive	859	870	895
Performance Based Bonus	3,301		
Step Increment		192	225
Collective Negotiation Agreement	3,812		
Total Other Compensation Common to All	27,864	21,586	24,546
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,551	38,286	39,955
Other Personnel Benefits	3,402		
Total Other Compensation for Specific Groups	35,953	38,286	39,955
Other Benefits			
Retirement and Life Insurance Premiums	9,578	9,197	10,808
PAG-IBIG Contributions	399	418	430
PhilHealth Contributions	1,994	1,907	2,229
Employees Compensation Insurance Premiums	209	209	214
Loyalty Award - Civilian	85	155	120
Terminal Leave	3,623	4,566	1,237
Total Other Benefits	15,888	16,452	15,038
TOTAL PERSONNEL SERVICES	159,326	152,967	169,609
Maintenance and Other Operating Expenses			
Travelling Expenses	5,838	10,775	10,035
Training and Scholarship Expenses	3,126	2,330	3,500
Supplies and Materials Expenses	19,831	16,612	17,620
Utility Expenses	7,365	10,355	9,820
Communication Expenses	1,251	1,894	1,912
Awards/Rewards and Prizes	22		
Survey, Research, Exploration and Development Expenses		2,572	2,572
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	26	136	136
Professional Services	8,951	7,366	9,695
General Services	4,475	4,937	5,000
Repairs and Maintenance	12,865	10,790	12,593
Taxes, Insurance Premiums and Other Fees	967	1,570	1,560
Labor and Wages	1,518	2,160	2,650

Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses	711	1,063	1,000
Representation Expenses	719	1,603	1,588
Transportation and Delivery Expenses		170	200
Rent/Lease Expenses	420	605	655
Membership Dues and Contributions to Organizations	419	470	600
Subscription Expenses	757	190	2,522
Other Maintenance and Operating Expenses	346	2,904	2,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,607	78,522	86,622
TOTAL CURRENT OPERATING EXPENDITURES	228,933	231,489	256,231
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	174	4,500	
Machinery and Equipment Outlay	73,119	11,274	17,790
Transportation Equipment Outlay	2,499	3,000	
Furniture, Fixtures and Books Outlay			250
TOTAL CAPITAL OUTLAYS	75,792	18,774	18,040
GRAND TOTAL	304,725	250,263	274,271

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 202,721,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 85,349,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	4	17
2. Amount of revenue generated from partnerships	20,000,000.00	78,112,806.50
Output Indicator(s)		
1. Number of projects completed	12	12
2. Percentage of projects implemented within the approved timeframe	90% (9/10)	100% (11/11)
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	90% (11/12)	100% (12/12)

FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM P 30,178,000

Outcome Indicator(s)

1. Percentage of clients that rate the technology transfer as satisfactory or better 90% (40/45) 100% (73/73)

Output Indicator(s)

1. Number of knowledge/technologies diffused 50 110
2. Number of technologies transferred/commercialized through technology transfer agreement 10 26
3. Percentage of request for technology transfer that have been provided within the required timeframe 90% (108/121) 138% (110/80)

FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM P 87,194,000

Outcome Indicator(s)

1. Percentage of customers that rate the technical services rendered as satisfactory or better 90% (416/462) 100% (250/250)

Output Indicator(s)

1. Number of technical services rendered 2,000 8,754
2. Percentage of request for technical services that have been provided within the required timeframe 90% (1,800/2,000) 100% (8,754/8,754)
3. Number of clients benefiting from technical services 720 1,292

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 152,580,000	P 172,809,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 98,676,000	P 116,458,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	8	4	8
2. Amount of revenue generated from partnerships	P 75,000,000.00	P 20,000,000.00	P 75,000,000.00
Output Indicator(s)			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	90% (10/11)	90% (10/11)	90% (10/11)
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	90% (11/12)	90% (11/12)	90% (11/12)
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 32,866,000	P 33,024,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (66/73)	90% (66/73)	90% (66/73)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	80	80	80
2. Number of technologies transferred/commercialized through technology transfer agreement	10	10	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	90% (72/80)	90% (72/80)	90% (72/80)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 21,038,000	P 23,327,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (225/250)	90% (225/250)	90% (225/250)
Output Indicator(s)			
1. Number of technical services rendered	5,000	3,000	5,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (4,500/5,000)	90% (2,700/3,000)	90% (4,500/5,000)
3. Number of clients benefiting from technical services	720	720	720

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	461,685	517,656	585,922
General Fund	461,685	517,656	585,922
Automatic Appropriations	18,147	16,842	20,390
Retirement and Life Insurance Premiums	18,147	16,842	20,390
Continuing Appropriations	11,709	4,585	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,389		
R.A. No. 11975		2,610	
Unobligated Releases for MOOE			
R.A. No. 11936	6,320		
R.A. No. 11975		1,975	
Budgetary Adjustment(s)	16,457		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,420		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,037		
Total Available Appropriations	507,998	539,083	606,312
Unused Appropriations	(6,509)	(4,585)	
Unobligated Allotment	(6,509)	(4,585)	
TOTAL OBLIGATIONS	501,489	534,498	606,312
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	91,002,000	72,141,000	77,285,000
Regular	91,002,000	72,141,000	77,285,000
PS	77,788,000	58,071,000	62,962,000
MOOE	13,214,000	14,070,000	14,323,000
Operations	410,487,000	462,357,000	529,027,000

Regular	367,521,000	422,357,000	442,362,000
PS	237,289,000	230,111,000	266,075,000
MOOE	110,876,000	158,656,000	160,387,000
CO	19,356,000	33,590,000	15,900,000
Projects / Purpose	42,966,000	40,000,000	86,665,000
Locally-Funded Project(s)	42,966,000	40,000,000	86,665,000
MOOE			10,187,000
CO	42,966,000	40,000,000	76,478,000
TOTAL AGENCY BUDGET	501,489,000	534,498,000	606,312,000
Regular	458,523,000	494,498,000	519,647,000
PS	315,077,000	288,182,000	329,037,000
MOOE	124,090,000	172,726,000	174,710,000
CO	19,356,000	33,590,000	15,900,000
Projects / Purpose	42,966,000	40,000,000	86,665,000
Locally-Funded Project(s)	42,966,000	40,000,000	86,665,000
MOOE			10,187,000
CO	42,966,000	40,000,000	76,478,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	378	379	379
Total Number of Filled Positions	317	317	317

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 585,922,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	132,623,000	102,156,000	89,328,000	324,107,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	33,038,000	6,851,000		39,889,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	83,624,000	61,567,000	3,050,000	148,241,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	308,647,000	184,897,000	92,378,000	585,922,000
National Capital Region (NCR)	308,647,000	184,897,000	92,378,000	585,922,000
TOTAL AGENCY BUDGET	308,647,000	184,897,000	92,378,000	585,922,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Calibration Fees and Other Metrological Works. Of the amounts appropriated herein, Six Million Pesos (P6,000,000) shall be used for the enhancement of the capabilities of the National Metrology Laboratory (NML) and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services and other metrological works of the NML in accordance with Section 18 of R.A. No. 9236.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	59,362,000	14,323,000		73,685,000
100000100001000	General Management and Supervision	43,882,000	12,432,000		56,314,000
100000100002000	Administration of Personnel Benefits	323,000			323,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	15,157,000	1,891,000		17,048,000
Sub-total, General Administration and Support		59,362,000	14,323,000		73,685,000
3000000000000000	Operations	249,285,000	160,387,000	15,900,000	425,572,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	132,623,000	91,969,000	12,850,000	237,442,000

34 EXPENDITURE PROGRAM FY 2026 VOLUME III

310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	132,623,000	91,969,000	12,850,000	237,442,000
310200000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	33,038,000	6,851,000		39,889,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		2,915,000		2,915,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	33,038,000	3,936,000		36,974,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	83,624,000	61,567,000	3,050,000	148,241,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	83,624,000	61,567,000	3,050,000	148,241,000
Sub-total, Operations		249,285,000	160,387,000	15,900,000	425,572,000
Sub-total, Program(s)		P 308,647,000	P 174,710,000	P 15,900,000	P 499,257,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			76,478,000	76,478,000
3101002000010000	ASEAN Conference and Training Workshop on Toxicity, Safety, Biocompatibility, and Standard Testing Evaluation of Biomaterials, Medical Devices, and Combination Products		8,187,000		8,187,000
3101002000011000	Development of Cost-Effective Wastewater Treatment Systems for Local Government Units in the Province of Bulacan to Facilitate Compliance to the Supreme Court Continuing Mandamus Order on Manila Bay		2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)			10,187,000	76,478,000	86,665,000
Sub-total, Project(s)			P 10,187,000	P 76,478,000	P 86,665,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 308,647,000	P 184,897,000	P 92,378,000	P 585,922,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,678	140,355	169,916
Total Permanent Positions	147,678	140,355	169,916

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,745	7,104	7,608
Representation Allowance	1,390	552	768
Transportation Allowance	1,103	552	768
Clothing and Uniform Allowance	2,177	2,072	2,219
Overtime Pay	205		
Mid-Year Bonus - Civilian	12,349	11,696	14,160
Year End Bonus	13,189	11,696	14,160
Cash Gift	1,634	1,480	1,585
Productivity Enhancement Incentive	1,616	1,480	1,585
Performance Based Bonus	7,406		
Step Increment		351	425
Collective Negotiation Agreement	9,330		
Total Other Compensation Common to All	58,144	36,983	43,278
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	55,227	63,181	63,903
Other Personnel Benefits	13,112		
Total Other Compensation for Specific Groups	68,339	63,181	63,903
Other Benefits			
Retirement and Life Insurance Premiums	18,147	16,842	20,390
PAG-IBIG Contributions	737	711	761
PhilHealth Contributions	3,818	3,480	4,207
Employees Compensation Insurance Premiums	385	356	381
Loyalty Award - Civilian	230	425	205
Terminal Leave	6,818	4,116	323
Total Other Benefits	30,135	25,930	26,267
Non-Permanent Positions	10,781	21,733	25,673
TOTAL PERSONNEL SERVICES	315,077	288,182	329,037
Maintenance and Other Operating Expenses			
Travelling Expenses	7,100	6,747	7,206
Training and Scholarship Expenses	1,679	3,299	13,611
Supplies and Materials Expenses	24,737	36,975	35,919
Utility Expenses	22,762	34,734	34,767
Communication Expenses	2,121	1,935	1,935
Survey, Research, Exploration and Development Expenses		13,002	13,662
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	136	136
Professional Services	7,578	18,200	18,200
General Services	13,832	15,735	15,735
Repairs and Maintenance	17,939	19,413	19,413
Taxes, Insurance Premiums and Other Fees	9,906	3,427	4,475
Other Maintenance and Operating Expenses			
Advertising Expenses	62	390	390
Printing and Publication Expenses	591	450	450
Representation Expenses	4,795	1,068	1,068
Transportation and Delivery Expenses	227	139	139
Rent/Lease Expenses	335	315	315
Membership Dues and Contributions to Organizations	1,390	553	553
Subscription Expenses	1,047	12,616	12,616
Other Maintenance and Operating Expenses	7,858	3,592	4,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,090	172,726	184,897
TOTAL CURRENT OPERATING EXPENDITURES	439,167	460,908	513,934
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	42,966	40,000	76,478
Machinery and Equipment Outlay	16,652	33,590	13,200

Transportation Equipment Outlay	2,704		2,700
TOTAL CAPITAL OUTLAYS	<u>62,322</u>	<u>73,590</u>	<u>92,378</u>
GRAND TOTAL	<u>501,489</u>	<u>534,498</u>	<u>606,312</u>

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 410,487,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 243,821,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	20	28
2. Amount of revenue generated from partnerships	P 150,000,000.00	P 363,665,882.34
Output Indicator(s)		
1. Number of projects completed	25	39
2. Percentage of projects implemented within the approved timeframe	100% (41/41)	100% (42/42)
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	5% (6/130)	11.59 % (16/138)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 35,004,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (9/10)	N/A
Output Indicator(s)		
1. Number of knowledge/technologies diffused	90	102
2. Number of technologies transferred/commercialized through technology transfer agreement	7	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	95%	N/A
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 131,662,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (3,900/4,350)	99.57% (3,451/3,466)
Output Indicator(s)		
1. Number of technical services rendered	23,000	107,287
2. Percentage of request for technical services that have been provided within the required timeframe	90% (14,900/16,500)	100% (107,287/107,287)
3. Number of clients benefiting from technical services	4,000	5,729

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 462,357,000	P 529,027,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 282,437,000	P 332,747,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	10	20	25
2. Amount of revenue generated from partnerships	P 100,000,000.00	P 150,000,000	P 200,000,000.00
Output Indicator(s)			
1. Number of projects completed	22	25	25
2. Percentage of projects implemented within the approved timeframe	100% (30/30)	100% (41/41)	100% (41/41)
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	5% (5/100)	5% (6/130)	5% (6/130)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 37,351,000	P 42,386,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (9/10)	90% (9/10)	90% (9/10)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	60	90	90
2. Number of technologies transferred/commercialized through technology transfer agreement	5	7	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	95% (3/3)	95% (3/3)	95% (3/3)
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 142,569,000	P 153,894,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (1,800/2,000)	90% (3,900/4,350)	90% (3,900/4,350)
Output Indicator(s)			
1. Number of technical services rendered	20,000	23,000	30,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (9,000/10,000)	90% (14,900/16,500)	90% (16,200/18,000)
3. Number of clients benefiting from technical services	3,000	4,000	5,500

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	299,860	273,290	303,255
General Fund	299,860	273,290	303,255
Automatic Appropriations	21,088	11,541	13,532
Customs Duties and Taxes, including Tax Expenditures	9,132		
Retirement and Life Insurance Premiums	11,956	11,541	13,532

Continuing Appropriations	<u>4,544</u>	<u>343</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	62		
Unobligated Releases for MOOE			
R.A. No. 11936	4,482		
R.A. No. 11975		343	
Budgetary Adjustment(s)	<u>11,046</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,119		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>5,927</u>		
Total Available Appropriations	336,538	285,174	316,787
Unused Appropriations	<u>(35,430)</u>	<u>(343)</u>	
Unobligated Allotment	<u>(35,430)</u>	<u>(343)</u>	
TOTAL OBLIGATIONS	<u>301,108</u>	<u>284,831</u>	<u>316,787</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>148,728,000</u>	<u>97,133,000</u>	<u>105,268,000</u>
Regular	<u>148,728,000</u>	<u>97,133,000</u>	<u>105,268,000</u>
PS	116,618,000	64,962,000	74,625,000
MOOE	32,110,000	27,371,000	30,643,000
CO		4,800,000	
Operations	<u>152,380,000</u>	<u>187,698,000</u>	<u>211,519,000</u>
Regular	<u>125,334,000</u>	<u>159,897,000</u>	<u>183,614,000</u>
PS	92,871,000	122,841,000	146,120,000
MOOE	32,463,000	37,056,000	37,494,000
Projects / Purpose	<u>27,046,000</u>	<u>27,801,000</u>	<u>27,905,000</u>
Locally-Funded Project(s)	<u>27,046,000</u>	<u>27,801,000</u>	<u>27,905,000</u>
MOOE	9,985,000	5,801,000	5,905,000
CO	17,061,000	22,000,000	22,000,000
TOTAL AGENCY BUDGET	<u>301,108,000</u>	<u>284,831,000</u>	<u>316,787,000</u>
Regular	<u>274,062,000</u>	<u>257,030,000</u>	<u>288,882,000</u>
PS	209,489,000	187,803,000	220,745,000
MOOE	64,573,000	64,427,000	68,137,000
CO		4,800,000	
Projects / Purpose	<u>27,046,000</u>	<u>27,801,000</u>	<u>27,905,000</u>

Locally-Funded Project(s)	27,046,000	27,801,000	27,905,000
MOOE	9,985,000	5,801,000	5,905,000
CO	17,061,000	22,000,000	22,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	212	213	213

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 303,255,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	75,989,000	34,798,000	22,000,000	132,787,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	31,012,000	3,833,000		34,845,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	30,032,000	4,768,000		34,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	207,213,000	74,042,000	22,000,000	303,255,000
National Capital Region (NCR)	207,213,000	74,042,000	22,000,000	303,255,000
TOTAL AGENCY BUDGET	207,213,000	74,042,000	22,000,000	303,255,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	70,180,000	30,643,000		100,823,000
100000100001000	General Management and Supervision	68,164,000	30,643,000		98,807,000
100000100002000	Administration of Personnel Benefits	2,016,000			2,016,000
Sub-total, General Administration and Support		70,180,000	30,643,000		100,823,000
3000000000000000	Operations	137,033,000	37,494,000		174,527,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	75,989,000	28,893,000		104,882,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	75,989,000	17,255,000		93,244,000
310100100002000	Operation and Management of the Mold Technology Support Center (MTSC)		11,638,000		11,638,000
3102000000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	31,012,000	3,833,000		34,845,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	31,012,000	3,833,000		34,845,000
3103000000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	30,032,000	4,768,000		34,800,000
310300100001000	Testing, analysis and calibration services	30,032,000	4,768,000		34,800,000
Sub-total, Operations		137,033,000	37,494,000		174,527,000
Sub-total, Program(s)		P 207,213,000	P 68,137,000		P 275,350,000
		=====	=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200014000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,905,000		5,905,000
310100200016000	Retrofitting and Renovation of Steel Building			16,000,000	16,000,000
310100200017000	Replacement of all Dilapidated Roofing of MIRDC Buildings			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			5,905,000	22,000,000	27,905,000
Sub-total, Project(s)			P 5,905,000	P 22,000,000	P 27,905,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 207,213,000	P 74,042,000	P 22,000,000	P 303,255,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,574	96,175	112,770
Total Permanent Positions	96,574	96,175	112,770
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,052	4,968	5,112
Representation Allowance	774	708	636
Transportation Allowance	689	708	636
Clothing and Uniform Allowance	1,358	1,449	1,491
Honoraria	55		
Overtime Pay	24		
Mid-Year Bonus - Civilian	8,196	8,015	9,397
Year End Bonus	8,341	8,015	9,397
Cash Gift	1,061	1,035	1,065
Productivity Enhancement Incentive	1,058	1,035	1,065
Performance Based Bonus	5,118		
Step Increment		240	282
Total Other Compensation Common to All	31,726	26,173	29,081
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	47,732	47,885	57,909
Other Personnel Benefits	11,031		
Total Other Compensation for Specific Groups	58,763	47,885	57,909
Other Benefits			
Retirement and Life Insurance Premiums	11,956	11,541	13,532
PAG-IBIG Contributions	436	497	511
PhilHealth Contributions	2,412	2,371	2,752
Employees Compensation Insurance Premiums	254	247	256
Loyalty Award - Civilian	120	260	215
Terminal Leave	5,603	951	2,016
Total Other Benefits	20,781	15,867	19,282
Non-Permanent Positions	1,645	1,703	1,703
TOTAL PERSONNEL SERVICES	209,489	187,803	220,745
Maintenance and Other Operating Expenses			
Travelling Expenses	2,255	1,638	1,932
Training and Scholarship Expenses	861	500	500
Supplies and Materials Expenses	10,065	6,167	6,391
Utility Expenses	11,885	21,250	21,250
Communication Expenses	1,063	1,119	1,119
Survey, Research, Exploration and Development Expenses		4,670	4,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,076	7,270	7,374

General Services	8,524	9,118	9,118
Repairs and Maintenance	6,510	4,240	7,282
Taxes, Insurance Premiums and Other Fees	14,790	5,884	5,884
Other Maintenance and Operating Expenses			
Advertising Expenses		40	40
Printing and Publication Expenses	70	175	175
Representation Expenses	928	250	400
Transportation and Delivery Expenses	259	140	140
Rent/Lease Expenses	5,060	5,070	5,070
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	1,779	2,351	2,351
Other Maintenance and Operating Expenses	1,297	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,558</u>	<u>70,228</u>	<u>74,042</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>284,047</u>	<u>258,031</u>	<u>294,787</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,061	22,000	22,000
Machinery and Equipment Outlay	5,000		
Transportation Equipment Outlay		4,800	
TOTAL CAPITAL OUTLAYS	<u>17,061</u>	<u>26,800</u>	<u>22,000</u>
GRAND TOTAL	<u>301,108</u>	<u>284,831</u>	<u>316,787</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation and entrepreneurship accelerated
2. Technology extension, adoption, utilization, and commercialization scaled-up

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 152,380,000
METALS INDUSTRY RESEARCH PROGRAM		P 100,422,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	26	31
2. Amount of revenue generated from partnerships	P 900,000	P 42,718,004
Output Indicator(s)		
1. Number of projects completed	15	18
2. Percentage of projects implemented within the approved timeframe	91% (10/11)	100% (14/14)
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	29% (21/73)	71.23% (52/73)

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 24,842,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	100% (7/7)
Output Indicator(s)		
1. Number of technologies diffused	27	36
2. Number of technologies transferred/commercialized through technology transfer agreement	6	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	100% (8/8)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 27,116,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (897/945)	98.54% (7,280/7,388)
Output Indicator(s)		
1. Number of technical services rendered	4,500	6,667
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,275 / 4,500)	99.68% (6,646 / 6,667)
3. Number of clients benefiting from technical services	1,930	4,750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 187,698,000	P 211,519,000
METALS INDUSTRY RESEARCH PROGRAM		P 121,473,000	P 137,847,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	25	26	26
2. Amount of revenue generated from partnerships	P 500,000	P 1,100,000	P 1,100,000
Output Indicator(s)			
1. Number of projects completed	15	17	17
2. Percentage of projects implemented within the approved timeframe	91% (10/11)	91% (10/11)	91% (10/11)
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	30% (22/73)	67.50%	79% (65/82)
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 32,346,000	P 36,903,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	85% (6/7)	85% (6/7)
Output Indicator(s)			
1. Number of technologies diffused	25	27	27
2. Number of technologies transferred/commercialized through technology transfer agreement	6	6	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70% (7/10)	85% (6/7)	85% (6/7)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 33,879,000	P 36,769,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (4,085/4,300)	95% (1,995/2,100)	95% (4,845/5,100)
Output Indicator(s)			
1. Number of technical services rendered	4,300	4,900	4,900
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,085/4,300)	95% (4,655/4,900)	95% (4,845/5,100)
3. Number of clients benefiting from technical services	1,900	2,000	2,200

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	160,161	150,927	171,242
General Fund	160,161	150,927	171,242
Automatic Appropriations	1,380	1,233	1,550
Retirement and Life Insurance Premiums	1,380	1,233	1,550
Continuing Appropriations	47,256	33,801	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	24,000		
R.A. No. 11975		12,348	
Unobligated Releases for MOOE			
R.A. No. 11936	23,256		
R.A. No. 11975		21,453	
Budgetary Adjustment(s)	2,093		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	462		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,631		
Total Available Appropriations	210,890	185,961	172,792
Unused Appropriations	(60,488)	(33,801)	
Unobligated Allotment	(60,488)	(33,801)	
TOTAL OBLIGATIONS	150,402	152,160	172,792
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	23,941,000	24,986,000	38,843,000
Regular	23,941,000	24,986,000	38,843,000
PS	14,697,000	13,028,000	14,952,000
MOOE	7,844,000	11,468,000	21,014,000
CO	1,400,000	490,000	2,877,000
Operations	126,461,000	127,174,000	133,949,000

Regular	126,461,000	127,174,000	133,949,000
PS	7,426,000	6,475,000	8,600,000
MOOE	100,261,000	119,899,000	121,701,000
CO	18,774,000	800,000	3,648,000
TOTAL AGENCY BUDGET	150,402,000	152,160,000	172,792,000

Regular	150,402,000	152,160,000	172,792,000
PS	22,123,000	19,503,000	23,552,000
MOOE	108,105,000	131,367,000	142,715,000
CO	20,174,000	1,290,000	6,525,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 171,242,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	7,865,000	121,701,000	3,648,000	133,214,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	22,002,000	142,715,000	6,525,000	171,242,000
National Capital Region (NCR)	22,002,000	142,715,000	6,525,000	171,242,000
TOTAL AGENCY BUDGET	22,002,000	142,715,000	6,525,000	171,242,000
	=====	=====	=====	=====

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,137,000	21,014,000	2,877,000	38,028,000
100000100001000	General Management and Supervision	14,137,000	21,014,000	2,877,000	38,028,000
Sub-total, General Administration and Support		14,137,000	21,014,000	2,877,000	38,028,000
3000000000000000	Operations	7,865,000	121,701,000	3,648,000	133,214,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	7,865,000	121,701,000	3,648,000	133,214,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	4,957,000	23,695,000	2,133,000	30,785,000
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	1,454,000	17,420,000	594,000	19,468,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		65,324,000		65,324,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	1,454,000	5,826,000	297,000	7,577,000
310100100005000	Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023		9,436,000	624,000	10,060,000
Sub-total, Operations		7,865,000	121,701,000	3,648,000	133,214,000
TOTAL NEW APPROPRIATIONS		P 22,002,000	P 142,715,000	P 6,525,000	P 171,242,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,503	10,276	12,919
Total Permanent Positions	11,503	10,276	12,919
Other Compensation Common to All			
Personnel Economic Relief Allowance	434	384	456
Representation Allowance	267	264	264
Transportation Allowance	137	264	264
Clothing and Uniform Allowance	112	112	133
Overtime Pay	63		
Mid-Year Bonus - Civilian	921	856	1,076
Year End Bonus	987	856	1,076
Cash Gift	95	80	95
Per Diems	594	703	704
Productivity Enhancement Incentive	95	80	95
Performance Based Bonus	462		
Step Increment		26	33
Collective Negotiation Agreement	574		
Total Other Compensation Common to All	4,741	3,625	4,196
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,134	3,755	4,114
Other Personnel Benefits	732		
Anniversary Bonus - Civilian			57
Total Other Compensation for Specific Groups	3,866	3,755	4,171
Other Benefits			
Retirement and Life Insurance Premiums	1,380	1,233	1,550
PAG-IBIG Contributions	42	38	46
PhilHealth Contributions	268	237	297
Employees Compensation Insurance Premiums	23	19	22
Loyalty Award - Civilian		30	30
Total Other Benefits	1,713	1,557	1,945
Non-Permanent Positions	300	290	321
TOTAL PERSONNEL SERVICES	22,123	19,503	23,552
Maintenance and Other Operating Expenses			
Travelling Expenses	7,167	10,635	10,735
Training and Scholarship Expenses	86	250	250
Supplies and Materials Expenses	1,959	5,380	4,199
Utility Expenses	689	1,203	1,227
Communication Expenses	807	2,194	1,375
Awards/Rewards and Prizes	54,582	65,529	66,684
Survey, Research, Exploration and Development Expenses	3,900	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136

Professional Services	16,803	15,379	18,575
General Services	2,283	2,418	2,619
Repairs and Maintenance	2,763	1,363	4,446
Taxes, Insurance Premiums and Other Fees	648	450	675
Other Maintenance and Operating Expenses			
Advertising Expenses	353	695	1,095
Printing and Publication Expenses	1,193	2,754	2,854
Representation Expenses	9,819	12,295	15,756
Transportation and Delivery Expenses	34	115	108
Rent/Lease Expenses	557	642	1,642
Membership Dues and Contributions to Organizations	169	245	245
Subscription Expenses	1,267	2,282	2,242
Bank Transaction Fee	8	16	16
Other Maintenance and Operating Expenses	2,882	3,066	3,516
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	108,105	131,367	142,715
TOTAL CURRENT OPERATING EXPENDITURES	130,228	150,870	166,267
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	18,774	490	6,525
Transportation Equipment Outlay	1,400		
Furniture, Fixtures and Books Outlay		800	
TOTAL CAPITAL OUTLAYS	20,174	1,290	6,525
GRAND TOTAL	150,402	152,160	172,792

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
 2. Critical mass of globally competitive STI human resources
 3. Effective STI governance achieved

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)	2024 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		P 126,461,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 126,461,000
Outcome Indicator(s)		
1. Percentage of scientists given awards over nominations received	25% (125/500)	28.65% (220/768)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	10 policies/ 85% acceptance	20 policies/ 100% acceptance
Output Indicator(s)		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100% (500/500)	100% (768/768)

2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	85.71% (6/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	40	56

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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		P 127,174,000	P 133,949,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 127,174,000	P 133,949,000
Outcome Indicator(s)			
1. Percentage of scientists given awards over nominations received	25% (125/500)	25% (25/500)	25% (125/500)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	14 policies/ 85% acceptance	14 policies/ 85% acceptance	14 policies/ 85% acceptance
Output Indicator(s)			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100% (500/500)	100% (500/500)	100% (500/500)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	57% (4/7)	57% (4/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	44	44	44

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	224,791	245,544	255,523
General Fund	224,791	245,544	255,523
Automatic Appropriations	2,514	2,422	2,841
Retirement and Life Insurance Premiums	2,514	2,422	2,841
Continuing Appropriations	32,361	15,182	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,188		
Unobligated Releases for MOOE			
R.A. No. 11936	20,173		
R.A. No. 11975		15,182	
Budgetary Adjustment(s)	5,991		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	651		
Pension and Gratuity Fund	624		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,716		
Total Available Appropriations	265,657	263,148	258,364

Unused Appropriations	(16,106)	(15,182)	
Unobligated Allotment	(16,106)	(15,182)	
TOTAL OBLIGATIONS	249,551	247,966	258,364
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	55,867,000	37,798,000	41,417,000
Regular	55,867,000	37,798,000	41,417,000
PS	29,540,000	25,022,000	27,711,000
MOOE	14,652,000	12,776,000	13,006,000
CO	11,675,000		700,000
Support to Operations	11,061,000	24,030,000	28,127,000
Regular	11,061,000	24,030,000	28,127,000
PS	4,486,000	5,671,000	5,453,000
MOOE	6,575,000	15,474,000	19,739,000
CO		2,885,000	2,935,000
Operations	182,623,000	186,138,000	188,820,000
Regular	176,623,000	186,138,000	188,820,000
PS	7,273,000	8,869,000	11,207,000
MOOE	169,350,000	177,269,000	177,613,000
Projects / Purpose	6,000,000		
Locally-Funded Project(s)	6,000,000		
MOOE	6,000,000		
TOTAL AGENCY BUDGET	249,551,000	247,966,000	258,364,000
Regular	243,551,000	247,966,000	258,364,000
PS	41,299,000	39,562,000	44,371,000
MOOE	190,577,000	205,519,000	210,358,000
CO	11,675,000	2,885,000	3,635,000
Projects / Purpose	6,000,000		
Locally-Funded Project(s)	6,000,000		
MOOE	6,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	44	44	44
Total Number of Filled Positions	39	39	39

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 255,523,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	2,033,000	770,000		2,803,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	8,221,000	176,843,000		185,064,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,530,000	210,358,000	3,635,000	255,523,000
National Capital Region (NCR)	41,530,000	210,358,000	3,635,000	255,523,000
TOTAL AGENCY BUDGET	41,530,000	210,358,000	3,635,000	255,523,000
	=====	=====	=====	=====

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:

(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) 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	26,280,000	13,006,000	700,000	39,986,000
100000100001000	General Management and Supervision	25,630,000	13,006,000	700,000	39,336,000
100000100002000	Administration of Personnel Benefits	650,000			650,000
Sub-total, General Administration and Support		26,280,000	13,006,000	700,000	39,986,000
2000000000000000	Support to Operations	4,996,000	19,739,000	2,935,000	27,670,000
200000100001000	NRCP Library Operation	4,497,000	305,000		4,802,000
200000100002000	IT support	499,000	19,434,000	2,935,000	22,868,000
Sub-total, Support to Operations		4,996,000	19,739,000	2,935,000	27,670,000
3000000000000000	Operations	10,254,000	177,613,000		187,867,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	2,033,000	770,000		2,803,000
310100100001000	Research based Policy Development for S&T and issues of national concern	2,033,000	770,000		2,803,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	8,221,000	176,843,000		185,064,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	7,333,000	174,809,000		182,142,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	888,000	2,034,000		2,922,000
Sub-total, Operations		10,254,000	177,613,000		187,867,000
TOTAL NEW APPROPRIATIONS		P 41,530,000	P 210,358,000	P 3,635,000	P 255,523,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,090	20,194	23,664
Total Permanent Positions	21,090	20,194	23,664
Other Compensation Common to All			
Personnel Economic Relief Allowance	950	960	936
Representation Allowance	336	336	336
Transportation Allowance	212	336	336
Clothing and Uniform Allowance	280	280	273
Honoraria	1,701	3,000	3,000
Overtime Pay	246		
Mid-Year Bonus - Civilian	1,678	1,683	1,973
Year End Bonus	1,876	1,683	1,973
Cash Gift	208	200	195
Productivity Enhancement Incentive	202	200	195
Performance Based Bonus	658		
Step Increment		49	60
Collective Negotiation Agreement	1,186		
Total Other Compensation Common to All	9,533	8,727	9,277
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,593	6,903	7,209
Other Personnel Benefits	823		
Total Other Compensation for Specific Groups	6,416	6,903	7,209
Other Benefits			
Retirement and Life Insurance Premiums	2,506	2,422	2,841
PAG-IBIG Contributions	93	96	93
PhilHealth Contributions	490	491	570
Employees Compensation Insurance Premiums	48	48	47
Loyalty Award - Civilian	45	40	20
Terminal Leave	1,078	641	650
Total Other Benefits	4,260	3,738	4,221
TOTAL PERSONNEL SERVICES	41,299	39,562	44,371
Maintenance and Other Operating Expenses			
Travelling Expenses	4,290	4,190	4,309
Training and Scholarship Expenses	1,621	1,050	1,150
Supplies and Materials Expenses	4,703	11,234	9,393
Utility Expenses	1,900	2,800	2,800
Communication Expenses	1,047	1,283	1,828
Awards/Rewards and Prizes	518	720	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	136
Professional Services	19,677	15,524	20,887
General Services	2,726	1,725	1,745
Repairs and Maintenance	1,111	1,848	1,855
Financial Assistance/Subsidy	148,105	157,429	157,429
Taxes, Insurance Premiums and Other Fees	282	440	440

Other Maintenance and Operating Expenses			
Advertising Expenses		150	150
Printing and Publication Expenses	284	182	182
Representation Expenses	6,833	5,468	5,521
Transportation and Delivery Expenses	29	15	15
Rent/Lease Expenses	453	265	251
Membership Dues and Contributions to Organizations	439		
Subscription Expenses	2,360	1,050	1,537
Other Maintenance and Operating Expenses	65	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>196,577</u>	<u>205,519</u>	<u>210,358</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>237,876</u>	<u>245,081</u>	<u>254,729</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,221		
Infrastructure Outlay	7,454		
Buildings and Other Structures			700
Machinery and Equipment Outlay		2,885	2,935
TOTAL CAPITAL OUTLAYS	<u>11,675</u>	<u>2,885</u>	<u>3,635</u>
GRAND TOTAL	<u>249,551</u>	<u>247,966</u>	<u>258,364</u>

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)	2024 GAA Targets	Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 182,623,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 54,535,000
Outcome Indicator(s)		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	18.57% (7,000/37,701)	18.15% (6,841/37,701)
2. Percentage increase of stakeholders approving the policies formulated	30% (from 4 to 5)	60% (from 5 to 8)
Output Indicator(s)		
1. Number of projects with policy implications presented in stakeholders' forum	20	27
2. Percentage of participants that rated the forum as satisfactory or better	98% (2,117/2,160)	100% (5,323/5,323)
3. Number of new approved NRCP members	1,500	695
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 128,088,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (6/6)	133.33% (8/6)
2. Number of partnerships with local (public and private) and international organizations	22	24

Output Indicator(s)		
1. Number of projects funded	40	43
2. Number of projects monitored	75	75
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	97% (29/30)	97% (29/30)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 186,138,000	P 188,820,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 1,537,000	P 2,998,000
Outcome Indicator(s)			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	16.25% (6,125/37,701)	18.57% (7,000/37,701)	18.57% (7,000/37,701)
2. Percentage increase of stakeholders approving the policies formulated	30% (from 4 to 5)	30% (from 4 to 5)	30% (from 4 to 5)
Output Indicator(s)			
1. Number of projects with policy implications presented in stakeholders' forum	20	20	20
2. Percentage of participants that rated the forum as satisfactory or better	98%	98% (2,117/2,160)	98% (2,126/2,170)
3. Number of new approved NRCP members	654	800	800
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 184,601,000	P 185,822,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (6/6)	100% (6/6)	100% (8/8)
2. Number of partnerships with local (public and private) and international organizations	20	25	25
Output Indicator(s)			
1. Number of projects funded	44	44	44
2. Number of projects monitored	72	75	75
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	86%	97% (29/30)	97% (29/30)

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,640,812	1,931,372	2,127,780
General Fund	1,640,812	1,931,372	2,127,780

Automatic Appropriations	<u>61,162</u>	<u>38,790</u>	<u>46,788</u>
Customs Duties and Taxes, including Tax Expenditures	20,839		
Retirement and Life Insurance Premiums	40,323	38,790	46,788
Continuing Appropriations	<u>100,511</u>	<u>7,963</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	100,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		5,534	
Unobligated Releases for MOOE			
R.A. No. 11936	511		
R.A. No. 11975		2,429	
Budgetary Adjustment(s)	<u>55,643</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,908		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	39,735		
Total Available Appropriations	<u>1,858,128</u>	<u>1,978,125</u>	<u>2,174,568</u>
Unused Appropriations	<u>(28,799)</u>	<u>(7,963)</u>	
Unobligated Allotment	<u>(28,799)</u>	<u>(7,963)</u>	
TOTAL OBLIGATIONS	<u>1,829,329</u>	<u>1,970,162</u>	<u>2,174,568</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>343,554,000</u>	<u>283,626,000</u>	<u>315,650,000</u>
Regular	<u>343,554,000</u>	<u>283,626,000</u>	<u>315,650,000</u>
PS	294,144,000	232,520,000	263,624,000
MOOE	49,410,000	51,106,000	52,026,000
Support to Operations	<u>773,990,000</u>	<u>593,484,000</u>	<u>523,357,000</u>
Regular	<u>489,579,000</u>	<u>343,484,000</u>	<u>523,357,000</u>
PS	45,778,000	42,346,000	55,781,000
MOOE	358,521,000	301,138,000	405,951,000
CO	85,280,000		61,625,000
Projects / Purpose	<u>284,411,000</u>	<u>250,000,000</u>	
Locally-Funded Project(s)	<u>284,411,000</u>	<u>250,000,000</u>	
CO	284,411,000	250,000,000	
Operations	<u>711,785,000</u>	<u>1,093,052,000</u>	<u>1,335,561,000</u>
Regular	<u>682,540,000</u>	<u>708,443,000</u>	<u>795,329,000</u>
PS	376,623,000	372,478,000	444,218,000
MOOE	305,917,000	333,207,000	351,111,000
CO		2,758,000	

Projects / Purpose	<u>29,245,000</u>	<u>384,609,000</u>	<u>540,232,000</u>
Locally-Funded Project(s)	<u>29,245,000</u>	<u>384,609,000</u>	<u>540,232,000</u>
MOOE		26,340,000	24,915,000
CO	29,245,000	358,269,000	515,317,000
TOTAL AGENCY BUDGET	<u>1,829,329,000</u>	<u>1,970,162,000</u>	<u>2,174,568,000</u>
Regular	<u>1,515,673,000</u>	<u>1,335,553,000</u>	<u>1,634,336,000</u>
PS	716,545,000	647,344,000	763,623,000
MOOE	713,848,000	685,451,000	809,088,000
CO	85,280,000	2,758,000	61,625,000
Projects / Purpose	<u>313,656,000</u>	<u>634,609,000</u>	<u>540,232,000</u>
Locally-Funded Project(s)	<u>313,656,000</u>	<u>634,609,000</u>	<u>540,232,000</u>
MOOE		26,340,000	24,915,000
CO	313,656,000	608,269,000	515,317,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,091	1,091	1,091
Total Number of Filled Positions	865	864	864

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,127,780,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	243,300,000	499,300,000	1,077,502,000
FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	90,099,000	16,017,000	128,645,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000		91,769,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	716,835,000	834,003,000	576,942,000	2,127,780,000
National Capital Region (NCR)	716,835,000	834,003,000	576,942,000	2,127,780,000
TOTAL AGENCY BUDGET	716,835,000	834,003,000	576,942,000	2,127,780,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS 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.

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	259,191,000	52,026,000		311,217,000
100000100001000	General Management and Supervision	242,322,000	52,026,000		294,348,000
100000100002000	Administration of Personnel Benefits	16,869,000			16,869,000
Sub-total, General Administration and Support		259,191,000	52,026,000		311,217,000
2000000000000000	Support to Operations	51,071,000	405,951,000	61,625,000	518,647,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		114,744,000		114,744,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		5,295,000		5,295,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	51,071,000	285,912,000	61,625,000	398,608,000
Sub-total, Support to Operations		51,071,000	405,951,000	61,625,000	518,647,000

3000000000000000	Operations	406,573,000	351,111,000	757,684,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	241,126,000	576,028,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	88,290,000	23,652,000	111,942,000
310100100002000	Climate data management, agrometeorological and climate change research and development	33,424,000	14,131,000	47,555,000
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	213,188,000	198,902,000	412,090,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,441,000	4,441,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	67,358,000	89,887,000
310200100001000	Flood forecasting and hydro-meteorological services	22,529,000	23,460,000	45,989,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		43,898,000	43,898,000
3103000000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000	91,769,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	49,142,000	34,525,000	83,667,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		8,102,000	8,102,000
Sub-total, Operations		406,573,000	351,111,000	757,684,000
Sub-total, Program(s)		P 716,835,000	P 809,088,000	P 61,625,000 P 1,587,548,000
		=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Construction of National Meteorological and Climate Center (NMCC) Building		49,300,000	49,300,000
310100200012000	Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought		2,174,000	2,174,000
310100200015000	Establishment of New Doppler Weather Radar		450,000,000	450,000,000
310200200010000	Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase IV	12,795,000	16,017,000	28,812,000
310200200011000	Development of an Early Warning System for Monitoring, Forecasting and Projecting Climate Change Impacts on Heat-Related Health Risks	2,730,000		2,730,000

60 EXPENDITURE PROGRAM FY 2026 VOLUME III

310200200012000	Operational Monsoon Monitoring System in the Philippines (MonsoonWatch-PH)	2,532,000		2,532,000
310200200013000	Enhancing Tropical Cyclone Monitoring, Hazard Assessment, Preparedness, and Mitigation through Web and Mobile Applications (TC Locate N Shield)	4,684,000		4,684,000
Sub-total, Locally-Funded Project(s)		24,915,000	515,317,000	540,232,000
Sub-total, Project(s)		P 24,915,000	P 515,317,000	P 540,232,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 716,835,000	P 834,003,000	P 576,942,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	372,517	323,242	389,900
Total Permanent Positions	372,517	323,242	389,900
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,503	19,488	20,424
Representation Allowance	1,368	1,170	984
Transportation Allowance	269	1,170	984
Clothing and Uniform Allowance	5,213	5,775	6,048
Mid-Year Bonus - Civilian	26,036	26,938	32,493
Year End Bonus	26,824	26,938	32,493
Cash Gift	4,057	4,125	4,320
Productivity Enhancement Incentive	4,102	4,125	4,320
Performance Based Bonus	15,908		
Step Increment		808	975
Total Other Compensation Common to All	103,280	90,537	103,041
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	142,987	150,029	165,605
Night Shift Differential Pay	9,509	19,196	27,937
Other Personnel Benefits	17,510		
Total Other Compensation for Specific Groups	170,006	169,225	193,542
Other Benefits			
Retirement and Life Insurance Premiums	40,323	38,790	46,788
PAG-IBIG Contributions	1,846	1,980	2,075
PhilHealth Contributions	7,741	8,090	9,687
Employees Compensation Insurance Premiums	970	969	1,036
Loyalty Award - Civilian	885	715	685
Terminal Leave	18,977	13,796	16,869
Total Other Benefits	70,742	64,340	77,140
TOTAL PERSONNEL SERVICES	716,545	647,344	763,623

Maintenance and Other Operating Expenses

Travelling Expenses	13,955	23,928	23,928
Training and Scholarship Expenses	7,084	24,049	35,637
Supplies and Materials Expenses	179,394	182,279	195,074
Utility Expenses	74,802	40,013	47,527
Communication Expenses	78,201	47,689	47,689
Survey, Research, Exploration and Development Expenses			7,216
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	136	136
Professional Services	29,815	74,222	53,506
General Services	97,547	37,019	41,030
Repairs and Maintenance	187,007	236,897	336,777
Taxes, Insurance Premiums and Other Fees	32,746	34,617	34,617
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	260	1,207	1,214
Representation Expenses	2,340	2,121	2,121
Transportation and Delivery Expenses	831	1,000	1,000
Rent/Lease Expenses	2,108	5,384	5,268
Membership Dues and Contributions to Organizations	40	50	50
Subscription Expenses	4,348	460	493
Other Maintenance and Operating Expenses	3,237	550	550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	713,848	711,791	834,003
TOTAL CURRENT OPERATING EXPENDITURES	1,430,393	1,359,135	1,597,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	111,120	99,300	99,300
Machinery and Equipment Outlay	287,816	511,727	477,642
TOTAL CAPITAL OUTLAYS	398,936	611,027	576,942
GRAND TOTAL	1,829,329	1,970,162	2,174,568

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic and social transformation for a prosperous, inclusive, and resilient economy
2. Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change

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)	2024 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 711,785,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 558,494,000
Outcome Indicator(s)		
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)

Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	95%	100% (27,432 of 27,432 weather and tropical cyclone warnings issued within fifteen (15) minutes of the schedule time)	
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	1,152	1,524	
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	Typhoon: 54.3 km Tropical Storm: 113.8 km	
FLOOD FORECASTING AND WARNING PROGRAM		P 81,169,000	
Outcome Indicator(s)			
1. Reduced number of casualties	0 casualty	0 casualty	
Output Indicator(s)			
1. Number of timely and accurate flood warnings issued	1,777	3,223	
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	95.5%	181.37% (out of the 1,777 target, a total of 3,223 flood warnings were issued within 15 minutes of the scheduled time)	
3. Number of hazard maps developed/generated/updated	5	5	
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 72,122,000	
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	90%	94% (1,669 out of 1,771 of the respondents gave satisfactory and above rating)	
2. Percentage increase of LGUs that use the hazard maps	80%	100%	
Output Indicator(s)			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	4	8	
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100% (292 clients)	
3. Number of technical assistance on actions/policies adapted by the LGU	850	4,946	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 1,093,052,000	P 1,335,561,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 892,820,000	P 1,108,449,000
Outcome Indicator(s)			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	85% (69/81)	94%	94% (76/81)
Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90% (20,831/23,145)	95% (21,988/23,145)	95% (21,988/23,145)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	827	1,152	1,152
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	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		P 124,526,000	P 130,751,000
Outcome Indicator(s)			
1. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicator(s)			
1. Number of timely and accurate flood warnings issued	1,267	2,106	2,106
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94.7% (1,200/1,267)	95.5% (2,011/2,106)	95.5% (2,011/2,106)
3. Number of hazard maps developed/generated/updated	4	6	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 75,706,000	P 96,361,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	4	4	4
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100% (292/292)	100% (291/291)	100% (292/292)
3. Number of technical assistance on actions/policies adapted by the LGU	55	1,240	1,240

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,564,879	1,658,973	1,684,721
General Fund	1,564,879	1,658,973	1,684,721
Automatic Appropriations	13,292	12,705	14,488
Retirement and Life Insurance Premiums	13,292	12,705	14,488
Continuing Appropriations	1,703		
Unobligated Releases for MOOE R.A. No. 11936	1,703		
Budgetary Adjustment(s)	17,995		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,753		
Unprogrammed Appropriation For Payment of Personnel Benefits Pension and Gratuity Fund	6,728 6,514		
Total Available Appropriations	1,597,869	1,671,678	1,699,209
Unused Appropriations	(4,014)		
Unobligated Allotment	(4,014)		
TOTAL OBLIGATIONS	1,593,855	1,671,678	1,699,209
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	127,955,000	127,770,000	136,083,000
Regular	127,955,000	127,770,000	136,083,000
PS	90,611,000	72,980,000	83,525,000
MOOE	37,344,000	39,485,000	40,196,000
CO		15,305,000	12,362,000
Operations	1,465,900,000	1,543,908,000	1,563,126,000
Regular	1,465,900,000	1,543,908,000	1,563,126,000
PS	129,991,000	127,014,000	144,245,000
MOOE	1,335,909,000	1,416,894,000	1,418,881,000
TOTAL AGENCY BUDGET	1,593,855,000	1,671,678,000	1,699,209,000
Regular	1,593,855,000	1,671,678,000	1,699,209,000
PS	220,602,000	199,994,000	227,770,000
MOOE	1,373,253,000	1,456,379,000	1,459,077,000
CO		15,305,000	12,362,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	213	209	209

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,684,721,000
=====

PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	131,935,000	1,418,881,000	1,550,816,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,282,000	1,459,077,000	12,362,000	1,684,721,000
Region IVA - CALABARZON	213,282,000	1,459,077,000	12,362,000	1,684,721,000
TOTAL AGENCY BUDGET	213,282,000	1,459,077,000	12,362,000	1,684,721,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	81,347,000	40,196,000	12,362,000	133,905,000
100000100001000	General Management and Supervision	65,812,000	40,196,000	12,362,000	118,370,000
100000100002000	Administration of Personnel Benefits	15,535,000			15,535,000
Sub-total, General Administration and Support		81,347,000	40,196,000	12,362,000	133,905,000
3000000000000000	Operations	131,935,000	1,418,881,000		1,550,816,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	131,935,000	1,418,881,000		1,550,816,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	131,935,000	1,418,881,000		1,550,816,000
Sub-total, Operations		131,935,000	1,418,881,000		1,550,816,000
TOTAL NEW APPROPRIATIONS		P 213,282,000	P 1,459,077,000	P 12,362,000	P 1,684,721,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,987	105,875	120,731
Total Permanent Positions	110,987	105,875	120,731
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,041	5,040	5,016
Representation Allowance	1,397	1,212	1,140
Transportation Allowance	1,397	1,212	1,140
Clothing and Uniform Allowance	1,393	1,470	1,463
Honoraria	798	641	641
Mid-Year Bonus - Civilian	9,139	8,823	10,061
Year End Bonus	9,520	8,823	10,061
Cash Gift	1,071	1,050	1,045
Productivity Enhancement Incentive	1,048	1,050	1,045
Performance Based Bonus	4,753		
Step Increment		264	301
Collective Negotiation Agreement	5,044		
Total Other Compensation Common to All	40,601	29,585	31,913
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	33,382	41,290	41,290
Other Personnel Benefits	4,188		
Total Other Compensation for Specific Groups	37,570	41,290	41,290
Other Benefits			
Retirement and Life Insurance Premiums	13,292	12,705	14,488
PAG-IBIG Contributions	484	504	502
PhilHealth Contributions	2,734	2,614	2,960
Employees Compensation Insurance Premiums	275	252	251
Loyalty Award - Civilian	85	115	100
Terminal Leave	14,574	7,054	15,535
Total Other Benefits	31,444	23,244	33,836
TOTAL PERSONNEL SERVICES	220,602	199,994	227,770
Maintenance and Other Operating Expenses			
Travelling Expenses	18,716	20,636	27,972
Training and Scholarship Expenses	1,714	2,299	3,900
Supplies and Materials Expenses	10,438	15,269	20,399
Utility Expenses	8,194	8,800	11,800
Communication Expenses	6,485	10,863	14,191
Survey, Research, Exploration and Development Expenses			29
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	58,314	74,682	82,538
General Services	15,307	16,200	19,325
Repairs and Maintenance	6,315	12,004	19,142
Financial Assistance/Subsidy	1,235,162	1,267,040	1,229,736

Taxes, Insurance Premiums and Other Fees	1,249	1,877	2,047
Other Maintenance and Operating Expenses			
Advertising Expenses	33	130	254
Printing and Publication Expenses	3,533	5,171	6,867
Representation Expenses	4,519	7,738	9,147
Transportation and Delivery Expenses		200	400
Rent/Lease Expenses	1,834	6,519	7,125
Subscription Expenses	997	6,179	3,337
Other Maintenance and Operating Expenses	307	636	732
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,373,253</u>	<u>1,456,379</u>	<u>1,459,077</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,593,855</u>	<u>1,656,373</u>	<u>1,686,847</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		8,305	9,662
Transportation Equipment Outlay		7,000	2,700
TOTAL CAPITAL OUTLAYS	<u></u>	<u>15,305</u>	<u>12,362</u>
GRAND TOTAL	<u>1,593,855</u>	<u>1,671,678</u>	<u>1,699,209</u>

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)	2024 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		P 1,465,900,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,465,900,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	100% (56/56)
2. Number of partnerships with local (public and private) and international organizations	150	229
Output Indicator(s)		
1. Number of projects funded	677	845
2. Number of projects monitored	656	1,228
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% (147/163)	93% (227/245)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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		P 1,543,908,000	P 1,563,126,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,543,908,000	P 1,563,126,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	90% (43/48)	100% (56/56)
2. Number of partnerships with local (public and private) and international organizations	175	175	215
Output Indicator(s)			
1. Number of projects funded	686	686	730
2. Number of projects monitored	687	687	960
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% (147/163)	90% (147/163)	90% (225/250)

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	825,464	883,399	905,406
General Fund	825,464	883,399	905,406
Automatic Appropriations	4,224	3,826	4,823
Retirement and Life Insurance Premiums	4,224	3,826	4,823
Continuing Appropriations	63,105	35,685	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		28,664	
Unobligated Releases for MOOE			
R.A. No. 11936	63,105		
R.A. No. 11975		7,021	
Budgetary Adjustment(s)	10,089		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,328		
Pension and Gratuity Fund	953		
Unprogrammed Appropriation			
Pension and Gratuity Fund	52		
For Payment of Personnel Benefits	7,756		
Total Available Appropriations	902,882	922,910	910,229
Unused Appropriations	(52,568)	(35,685)	
Unobligated Allotment	(52,568)	(35,685)	
TOTAL OBLIGATIONS	850,314	887,225	910,229
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	72,219,000	25,486,000	36,967,000
Regular	72,219,000	25,486,000	36,967,000
PS	30,211,000	20,322,000	27,731,000
MOOE	29,207,000	5,164,000	5,826,000
CO	12,801,000		3,410,000
Operations	778,095,000	861,739,000	873,262,000
Regular	776,335,000	861,739,000	873,262,000
PS	33,088,000	35,666,000	42,887,000
MOOE	743,247,000	826,073,000	830,375,000
Projects / Purpose	1,760,000		
Locally-Funded Project(s)	1,760,000		
CO	1,760,000		
TOTAL AGENCY BUDGET	850,314,000	887,225,000	910,229,000
Regular	848,554,000	887,225,000	910,229,000
PS	63,299,000	55,988,000	70,618,000
MOOE	772,454,000	831,237,000	836,201,000
CO	12,801,000		3,410,000
Projects / Purpose	1,760,000		
Locally-Funded Project(s)	1,760,000		
CO	1,760,000		
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	75	75	75
Total Number of Filled Positions	68	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 905,406,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	39,229,000	830,375,000		869,604,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,795,000	836,201,000	3,410,000	905,406,000
National Capital Region (NCR)	65,795,000	836,201,000	3,410,000	905,406,000
TOTAL AGENCY BUDGET	65,795,000	836,201,000	3,410,000	905,406,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	26,566,000	5,826,000	3,410,000	35,802,000
100000100001000	General Management and Supervision	23,779,000	5,826,000	3,410,000	33,015,000
100000100002000	Administration of Personnel Benefits	2,787,000			2,787,000
Sub-total, General Administration and Support		26,566,000	5,826,000	3,410,000	35,802,000

Maintenance and Other Operating Expenses

Travelling Expenses	3,348	5,600	5,700
Training and Scholarship Expenses	836	1,039	4,078
Supplies and Materials Expenses	2,802	1,850	3,706
Utility Expenses	2,623	3,820	4,600
Communication Expenses	3,412	3,500	4,120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	193	150	136
Professional Services	27,273	30,850	29,250
General Services	4,469	3,450	4,760
Repairs and Maintenance	569	650	1,950
Financial Assistance/Subsidy	718,492	772,154	768,927
Taxes, Insurance Premiums and Other Fees	693	844	1,080
Other Maintenance and Operating Expenses			
Advertising Expenses		80	80
Printing and Publication Expenses	932	800	1,000
Representation Expenses	817	3,150	2,500
Rent/Lease Expenses	98	200	200
Subscription Expenses	2,000	2,100	3,100
Other Maintenance and Operating Expenses	3,897	1,000	1,014
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	772,454	831,237	836,201
TOTAL CURRENT OPERATING EXPENDITURES	835,753	887,225	906,819
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,129		610
Transportation Equipment Outlay	2,432		2,800
TOTAL CAPITAL OUTLAYS	14,561		3,410
GRAND TOTAL	850,314	887,225	910,229

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 778,095,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 778,095,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	91% (10/11)	100% (11/11)
2. Number of partnerships with local (public and private) and international organizations	100	229
Output Indicator(s)		
1. Number of projects funded	100	104
2. Number of projects monitored	280	346

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	65% (195/300)	71% (212/300)
---	---------------	---------------

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 861,739,000	P 873,262,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 861,739,000	P 873,262,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	91% (10/11)	91% (10/11)	91% (10/11)
2. Number of partnerships with local (public and private) and international organizations	100	100	150
Output Indicator(s)			
1. Number of projects funded	90	100	105
2. Number of projects monitored	280	280	290
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% (135/270)	65% (195/300)	65% (195/300)

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	922,017	1,063,326	1,080,106
General Fund	922,017	1,063,326	1,080,106
Automatic Appropriations	5,425	5,022	5,869
Retirement and Life Insurance Premiums	5,425	5,022	5,869
Continuing Appropriations	4,191	1,438	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		61	
Unobligated Releases for MOOE			
R.A. No. 11936	4,191		
R.A. No. 11975		1,377	
Budgetary Adjustment(s)	4,758		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,640		
Unprogrammed Appropriation			
Pension and Gratuity Fund	498		
For Payment of Personnel Benefits	2,620		
Total Available Appropriations	936,391	1,069,786	1,085,975

Unused Appropriations	(10,380)	(1,438)	
Unobligated Allotment	(10,380)	(1,438)	
TOTAL OBLIGATIONS	926,011	1,068,348	1,085,975
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,168,000	49,514,000	51,047,000
Regular	60,168,000	49,514,000	51,047,000
PS	32,160,000	32,960,000	34,608,000
MOOE	15,259,000	13,854,000	16,439,000
CO	12,749,000	2,700,000	
Operations	865,843,000	1,018,834,000	1,034,928,000
Regular	865,843,000	1,018,834,000	1,034,928,000
PS	46,858,000	46,504,000	54,302,000
MOOE	818,985,000	972,330,000	975,186,000
CO			5,440,000
TOTAL AGENCY BUDGET	926,011,000	1,068,348,000	1,085,975,000
Regular	926,011,000	1,068,348,000	1,085,975,000
PS	79,018,000	79,464,000	88,910,000
MOOE	834,244,000	986,184,000	991,625,000
CO	12,749,000	2,700,000	5,440,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	66	69	69

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,080,106,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	49,661,000	975,186,000	5,440,000	1,030,287,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,041,000	991,625,000	5,440,000	1,080,106,000
National Capital Region (NCR)	83,041,000	991,625,000	5,440,000	1,080,106,000
TOTAL AGENCY BUDGET	83,041,000	991,625,000	5,440,000	1,080,106,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS 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.

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	33,380,000	16,439,000		49,819,000
100000100001000	General Management and Supervision	32,912,000	16,439,000		49,351,000
100000100002000	Administration of Personnel Benefits	468,000			468,000
Sub-total, General Administration and Support		33,380,000	16,439,000		49,819,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,463	41,843	48,907
Total Permanent Positions	43,463	41,843	48,907
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,614	1,632	1,656
Representation Allowance	856	738	738
Transportation Allowance	612	738	738
Clothing and Uniform Allowance	413	476	483
Honoraria		300	300
Overtime Pay	44		
Mid-Year Bonus - Civilian	3,620	3,487	4,076
Year End Bonus	3,442	3,487	4,076
Cash Gift	319	340	345
Productivity Enhancement Incentive	321	340	345
Performance Based Bonus	1,640		
Step Increment		105	123
Collective Negotiation Agreement	2,016		
Total Other Compensation Common to All	14,897	11,643	12,880
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,791	19,300	19,300
Other Personnel Benefits	1,280		
Total Other Compensation for Specific Groups	12,071	19,300	19,300
Other Benefits			
Retirement and Life Insurance Premiums	5,059	5,022	5,869
PAG-IBIG Contributions	155	163	166
PhilHealth Contributions	1,027	1,022	1,182
Employees Compensation Insurance Premiums	81	81	83
Loyalty Award - Civilian	60	70	55
Terminal Leave	2,205	320	468
Total Other Benefits	8,587	6,678	7,823
TOTAL PERSONNEL SERVICES	79,018	79,464	88,910

Maintenance and Other Operating Expenses

Travelling Expenses	227	204	350
Training and Scholarship Expenses		100	100
Supplies and Materials Expenses	1,088	1,500	2,348
Utility Expenses	982	1,100	3,894
Communication Expenses	972	2,900	3,829
Survey, Research, Exploration and Development Expenses	111,016		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	136	136
Professional Services	3,450	3,400	1,724
General Services	1,737	1,980	1,880
Repairs and Maintenance	1,040	34,106	1,400
Financial Assistance/Subsidy	707,969	939,147	938,645
Taxes, Insurance Premiums and Other Fees	928	610	584
Other Maintenance and Operating Expenses			
Representation Expenses	17	501	200
Rent/Lease Expenses	137	400	240
Subscription Expenses	849		36,135
Other Maintenance and Operating Expenses	3,664	100	160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	834,244	986,184	991,625
TOTAL CURRENT OPERATING EXPENDITURES	913,262	1,065,648	1,080,535
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,802		
Machinery and Equipment Outlay	8,947	2,700	5,440
TOTAL CAPITAL OUTLAYS	12,749	2,700	5,440
GRAND TOTAL	926,011	1,068,348	1,085,975

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 865,843,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		P 865,843,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (28 of 28)	100% (28 of 28)
2. Number of partnerships with local (public and private) and international organizations	171	197
Output Indicator(s)		
1. Number of projects funded	207	192
2. Number of projects monitored	394	485

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

75% (491/654)

70% (374/536)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 1,018,834,000	P 1,034,928,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY			
SECTORS R&D PROGRAM		P 1,018,834,000	P 1,034,928,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (28/28)	100% (28/28)	100% (28/28)
2. Number of partnerships with local (public and private) and international organizations	173	175	180
Output Indicator(s)			
1. Number of projects funded	185	215	220
2. Number of projects monitored	417	406	417
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% (374/536)	75% (578/770)	80% (613/766)

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	809,947	887,846	975,496
General Fund	809,947	887,846	975,496
Automatic Appropriations	10,812	10,139	12,285
Retirement and Life Insurance Premiums	10,812	10,139	12,285
Continuing Appropriations	51,897	90,113	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,980		
R.A. No. 11975		68,388	
Unobligated Releases for MOOE			
R.A. No. 11936	40,917		
R.A. No. 11975		21,725	
Budgetary Adjustment(s)	12,453		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,868		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,316		
Pension and Gratuity Fund	4,269		
Total Available Appropriations	885,109	988,098	987,781

Unused Appropriations	(91,469)	(90,113)	
Unobligated Allotment	(91,469)	(90,113)	
TOTAL OBLIGATIONS	793,640	897,985	987,781
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	160,683,000	210,569,000	227,970,000
Regular	160,683,000	210,569,000	227,970,000
PS	86,087,000	68,818,000	81,296,000
MOOE	59,300,000	113,314,000	125,389,000
CO	15,296,000	28,437,000	21,285,000
Support to Operations	1,438,000	1,376,000	2,646,000
Regular	1,438,000	1,376,000	2,646,000
MOOE	1,438,000	1,376,000	2,646,000
Operations	631,519,000	686,040,000	757,165,000
Regular	443,133,000	496,823,000	544,925,000
PS	102,669,000	97,228,000	116,556,000
MOOE	111,959,000	129,060,000	175,640,000
CO	228,505,000	270,535,000	252,729,000
Projects / Purpose	188,386,000	189,217,000	212,240,000
Locally-Funded Project(s)	188,386,000	189,217,000	212,240,000
MOOE	108,985,000	82,757,000	116,990,000
CO	79,401,000	106,460,000	95,250,000
TOTAL AGENCY BUDGET	793,640,000	897,985,000	987,781,000
Regular	605,254,000	708,768,000	775,541,000
PS	188,756,000	166,046,000	197,852,000
MOOE	172,697,000	243,750,000	303,675,000
CO	243,801,000	298,972,000	274,014,000
Projects / Purpose	188,386,000	189,217,000	212,240,000
Locally-Funded Project(s)	188,386,000	189,217,000	212,240,000
MOOE	108,985,000	82,757,000	116,990,000
CO	79,401,000	106,460,000	95,250,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	206	216	216

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 975,496,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	72,322,000	150,010,000	296,146,000	518,478,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	23,507,000	124,270,000	48,123,000	195,900,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,830,000	18,350,000	3,710,000	32,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	185,567,000	420,665,000	369,264,000	975,496,000
National Capital Region (NCR)	185,567,000	420,665,000	369,264,000	975,496,000
TOTAL AGENCY BUDGET	185,567,000	420,665,000	369,264,000	975,496,000
	=====	=====	=====	=====

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:

(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) 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.

- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	78,908,000	125,389,000	21,285,000	225,582,000
100000100001000	General Management and Supervision	76,892,000	125,389,000	21,285,000	223,566,000
100000100002000	Administration of Personnel Benefits	2,016,000			2,016,000
Sub-total, General Administration and Support		78,908,000	125,389,000	21,285,000	225,582,000
2000000000000000	Support to Operations		2,646,000		2,646,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		2,646,000		2,646,000
Sub-total, Support to Operations			2,646,000		2,646,000
3000000000000000	Operations	106,659,000	175,640,000	252,729,000	535,028,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	72,322,000	131,010,000	201,396,000	404,728,000
310100100001000	Operations and development of volcano monitoring and warning systems	30,708,000	46,080,000	61,232,000	138,020,000
310100100002000	Operations and development of earthquake monitoring and information systems	41,614,000	55,580,000	140,164,000	237,358,000
310100100003000	Operations and development of tsunami monitoring and warning systems		29,350,000		29,350,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	23,507,000	32,280,000	48,123,000	103,910,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		16,080,000		16,080,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		8,850,000		8,850,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	23,507,000	7,350,000	48,123,000	78,980,000
3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,830,000	12,350,000	3,210,000	26,390,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,830,000	12,350,000	3,210,000	26,390,000
Sub-total, Operations		106,659,000	175,640,000	252,729,000	535,028,000
Sub-total, Program(s)		P 185,567,000	P 303,675,000	P 274,014,000	P 763,256,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

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		18,500,000	18,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations		17,800,000	17,800,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	19,000,000	58,450,000	77,450,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures	25,518,000		25,518,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)	11,047,000		11,047,000
310200200003000	Geospatial Information and Analysis Project for Hazards and Risk Assessment in the Philippines (GeoRiskPH)	55,425,000		55,425,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software	6,000,000	500,000	6,500,000
Sub-total, Locally-Funded Project(s)		116,990,000	95,250,000	212,240,000
Sub-total, Project(s)		P 116,990,000	P 95,250,000	P 212,240,000
=====				
TOTAL NEW APPROPRIATIONS		P 185,567,000	P 420,665,000	P 369,264,000
=====				
P 975,496,000				
=====				

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,217	84,490	102,363
Total Permanent Positions	91,217	84,490	102,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,029	4,944	5,184
Representation Allowance	594	306	450
Transportation Allowance	474	306	450
Clothing and Uniform Allowance	1,482	1,442	1,512
Honoraria	452		
Overtime Pay	3,551		
Mid-Year Bonus - Civilian	6,828	7,042	8,531

Year End Bonus	7,356	7,042	8,531
Cash Gift	1,063	1,030	1,080
Productivity Enhancement Incentive	1,064	1,030	1,080
Performance Based Bonus	2,809		
Step Increment		211	256
Collective Negotiation Agreement	6,333		
Total Other Compensation Common to All	<u>37,035</u>	<u>23,353</u>	<u>27,074</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,469	40,584	47,669
Night Shift Differential Pay	1,082	3,000	3,000
Other Personnel Benefits	4,254		
Total Other Compensation for Specific Groups	<u>39,805</u>	<u>43,584</u>	<u>50,669</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,803	10,139	12,285
PAG-IBIG Contributions	483	494	519
PhilHealth Contributions	2,133	2,089	2,521
Employees Compensation Insurance Premiums	253	247	260
Loyalty Award - Civilian	225	340	145
Terminal Leave	6,802	1,310	2,016
Total Other Benefits	<u>20,699</u>	<u>14,619</u>	<u>17,746</u>
TOTAL PERSONNEL SERVICES	<u>188,756</u>	<u>166,046</u>	<u>197,852</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	50,828	38,190	35,897
Training and Scholarship Expenses	9,972	7,003	9,198
Supplies and Materials Expenses	13,544	35,157	34,402
Utility Expenses	15,547	23,434	24,434
Communication Expenses	21,038	57,445	54,545
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	72,741	46,583	66,037
General Services	10,160	14,332	14,832
Repairs and Maintenance	15,111	29,804	96,645
Taxes, Insurance Premiums and Other Fees	3,360	11,683	11,216
Other Maintenance and Operating Expenses			
Advertising Expenses	17	70	70
Printing and Publication Expenses	2,543	730	750
Representation Expenses	2,371	1,080	1,510
Transportation and Delivery Expenses	1,574	1,150	1,260
Rent/Lease Expenses	32,694	35,390	35,213
Membership Dues and Contributions to Organizations	64	100	100
Subscription Expenses	14,515	22,320	32,520
Other Maintenance and Operating Expenses	15,467	1,900	1,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>281,682</u>	<u>326,507</u>	<u>420,665</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>470,438</u>	<u>492,553</u>	<u>618,517</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,321	66,350	36,300
Machinery and Equipment Outlay	267,585	335,682	328,464
Transportation Equipment Outlay	2,980		4,500
Furniture, Fixtures and Books Outlay	1,316	3,400	
TOTAL CAPITAL OUTLAYS	<u>323,202</u>	<u>405,432</u>	<u>369,264</u>
GRAND TOTAL	<u>793,640</u>	<u>897,985</u>	<u>987,781</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 631,519,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 434,299,000
Outcome Indicator(s)		
1. Percentage of bulletins and warnings where the event follows within the predicted time	92% (830/900)	99.75% (3,275/3,283)
Output Indicator(s)		
1. Number of warnings and bulletins issued	1,000	4,130
2. Percentage of bulletins and warnings issued within the set standard time	90% (850/940)	99.21% (3,554/3,582)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 172,592,000
Outcome Indicator(s)		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	87% (775/890)	98.92% (2,120/2,143)
Output Indicator(s)		
1. Number of hazards maps, risk assessments reports generated/updated	200	235
2. Number of hazards maps, risk assessments certifications issued to clients	1,200	3,289
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	20
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 24,628,000
Outcome Indicator(s)		
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	3	11
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	87% (970/1,115)	100% (3,346/3,346)
Output Indicator(s)		
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14	24
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	420	1,120
3. Number of REDAS license issued to trained stakeholders	480	1,169

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 686,040,000	P 757,165,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 523,359,000	P 525,148,000
Outcome Indicator(s)			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	92% (830/900)	92% (830/900)
Output Indicator(s)			
1. Number of warnings and bulletins issued	2,000	event-driven	3,000
2. Percentage of bulletins and warnings issued within the set standard time	85%	90% (850/940)	90% (2,700/3,000)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 145,643,000	P 198,110,000
Outcome Indicator(s)			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	87% (775/890)	87% (775/890)
Output Indicator(s)			
1. Number of hazards maps, risk assessments reports generated/updated	200	200	200
2. Number of hazards maps, risk assessments certifications issued to clients	480	1,200	1,200
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	8	8
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 17,038,000	P 33,907,000
Outcome Indicator(s)			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	2	3	3
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	87% (970/1,115)	87% (970/1,115)
Output Indicator(s)			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14	14	24
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	420	420
3. Number of REDAS license issued to trained stakeholders	480	480	480

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,055,215	1,021,696	887,981
General Fund	1,055,215	1,021,696	887,981

Automatic Appropriations	18,445	13,258	15,543
Grant Proceeds	4,054		
Retirement and Life Insurance Premiums	14,391	13,258	15,543
Continuing Appropriations	22,781	222,958	
Unobligated Releases for Capital Outlays			
Grant Proceeds	26		
R.A. No. 11936	14,259		
R.A. No. 11975		201,214	
Unobligated Releases for MOOE			
Grant Proceeds	11		
R.A. No. 11936	8,485		
R.A. No. 11975		21,744	
Budgetary Adjustment(s)	16,418		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,655		
Pension and Gratuity Fund	3,843		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,920		
Total Available Appropriations	1,112,859	1,257,912	903,524
Unused Appropriations	(227,824)	(222,958)	
Unobligated Allotment	(227,824)	(222,958)	
TOTAL OBLIGATIONS	885,035	1,034,954	903,524
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	179,081,000	174,168,000	189,987,000
Regular	179,081,000	174,168,000	189,987,000
PS	94,220,000	77,927,000	95,679,000
MOOE	84,861,000	92,641,000	94,308,000
CO		3,600,000	
Support to Operations	520,809,000	672,421,000	15,877,000
Regular	8,258,000	1,028,000	1,047,000
MOOE	6,110,000	1,028,000	1,047,000
CO	2,148,000		
Projects / Purpose	512,551,000	671,393,000	14,830,000
Locally-Funded Project(s)	512,551,000	671,393,000	14,830,000
MOOE	30,095,000	30,003,000	8,131,000
CO	482,456,000	641,390,000	6,699,000
Operations	185,145,000	188,365,000	697,660,000

Regular	185,145,000	188,365,000	208,827,000
PS	139,668,000	130,436,000	150,088,000
MOOE	45,327,000	57,929,000	58,739,000
CO	150,000		
Projects / Purpose			488,833,000
Locally-Funded Project(s)			488,833,000
MOOE			34,323,000
CO			454,510,000
TOTAL AGENCY BUDGET	885,035,000	1,034,954,000	903,524,000
Regular	372,484,000	363,561,000	399,861,000
PS	233,888,000	208,363,000	245,767,000
MOOE	136,298,000	151,598,000	154,094,000
CO	2,298,000	3,600,000	
Projects / Purpose	512,551,000	671,393,000	503,663,000
Locally-Funded Project(s)	512,551,000	671,393,000	503,663,000
MOOE	30,095,000	30,003,000	42,454,000
CO	482,456,000	641,390,000	461,209,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	223	223	223

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 887,981,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	49,475,000	454,510,000	555,157,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	42,625,000		106,445,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,179,000	962,000		23,141,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	230,224,000	196,548,000	461,209,000	887,981,000
National Capital Region (NCR)	230,224,000	196,548,000	461,209,000	887,981,000
TOTAL AGENCY BUDGET	230,224,000	196,548,000	461,209,000	887,981,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) URS or other electronic means for reports not covered by the URS 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.

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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	93,053,000	94,308,000	187,361,000
100000100001000	General Management and Supervision	85,816,000	94,118,000	179,934,000
100000100002000	Human Resource Development		190,000	190,000
100000100003000	Administration of Personnel Benefits	7,237,000		7,237,000
Sub-total, General Administration and Support		93,053,000	94,308,000	187,361,000
2000000000000000	Support to Operations		1,047,000	1,047,000
200000100002000	Nuclear and Radiation Facilities Utilization		78,000	78,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		882,000	882,000

200000100004000	Nuclear Power Program in support to Presidential Issuances and Relevant Laws		87,000		87,000
Sub-total, Support to Operations			1,047,000		1,047,000
3000000000000000	Operations	137,171,000	58,739,000		195,910,000
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	18,453,000		69,625,000
310100100001000	Nuclear Research Technology Development and Application	51,172,000	18,453,000		69,625,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	39,324,000		103,144,000
310200100001000	Nuclear and Allied Services	42,008,000	37,490,000		79,498,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	21,812,000	1,834,000		23,646,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,179,000	962,000		23,141,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	22,179,000	962,000		23,141,000
Sub-total, Operations		137,171,000	58,739,000		195,910,000
Sub-total, Program(s)		P 230,224,000	P 154,094,000		P 384,318,000
		=====	=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
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		546,000		546,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		7,425,000	6,699,000	14,124,000
200000200009000	Development of a Web-based Office Information Management System		160,000		160,000
310100200001000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		28,263,000	454,510,000	482,773,000
310100200002000	Project REMOVE As-Radiation Technology for Efficient Mitigation of Contaminated Valuable Waters Containing Arsenic		2,759,000		2,759,000
310200200001000	Establishment of a Two-Storey Radiation Protection Services Facility		3,301,000		3,301,000
Sub-total, Locally-Funded Project(s)			42,454,000	461,209,000	503,663,000
Sub-total, Project(s)			P 42,454,000	P 461,209,000	P 503,663,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 230,224,000	P 196,548,000	P 461,209,000	P 887,981,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

Cys 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,067	110,486	129,526
Total Permanent Positions	117,067	110,486	129,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,289	5,256	5,352
Representation Allowance	1,357	804	684
Transportation Allowance	1,223	804	684
Clothing and Uniform Allowance	1,339	1,533	1,561
Overtime Pay	998		
Mid-Year Bonus - Civilian	9,663	9,206	10,794
Year End Bonus	9,958	9,206	10,794
Cash Gift	1,127	1,095	1,115
Productivity Enhancement Incentive	1,108	1,095	1,115
Performance Based Bonus	5,655		
Step Increment		277	325
Collective Negotiation Agreement	6,630		
Total Other Compensation Common to All	44,347	29,276	32,424
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	42,317	48,908	57,004
Other Personnel Benefits	4,428		
Total Other Compensation for Specific Groups	46,745	48,908	57,004
Other Benefits			
Retirement and Life Insurance Premiums	14,079	13,258	15,543
PAG-IBIG Contributions	511	526	536
PhilHealth Contributions	2,877	2,699	3,129
Employees Compensation Insurance Premiums	265	263	268
Loyalty Award - Civilian	210	215	100
Terminal Leave	7,787	2,732	7,237
Total Other Benefits	25,729	19,693	26,813
TOTAL PERSONNEL SERVICES	233,888	208,363	245,767
Maintenance and Other Operating Expenses			
Travelling Expenses	5,864	3,844	4,740
Training and Scholarship Expenses	618	1,560	2,419
Supplies and Materials Expenses	21,316	48,685	50,690
Utility Expenses	19,048	22,224	22,864
Communication Expenses	4,231	5,143	4,293
Awards/Rewards and Prizes	163	150	150
Survey, Research, Exploration and Development Expenses		5,678	2,759
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		136	136
Professional Services	27,212	12,646	24,875
General Services	14,679	12,606	12,606
Repairs and Maintenance	15,416	12,933	11,033
Taxes, Insurance Premiums and Other Fees	4,804	4,364	4,364

Other Maintenance and Operating Expenses			
Advertising Expenses	190	30	30
Printing and Publication Expenses	225	304	304
Representation Expenses	2,259	1,875	1,791
Transportation and Delivery Expenses	758	721	721
Rent/Lease Expenses	46,995	46,985	46,985
Membership Dues and Contributions to Organizations	298	312	312
Subscription Expenses	1,763	972	4,843
Other Maintenance and Operating Expenses	554	433	633
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>166,393</u>	<u>181,601</u>	<u>196,548</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>400,281</u>	<u>389,964</u>	<u>442,315</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,127	97,300	
Machinery and Equipment Outlay	478,627	544,090	461,209
Transportation Equipment Outlay		3,600	
TOTAL CAPITAL OUTLAYS	<u>484,754</u>	<u>644,990</u>	<u>461,209</u>
GRAND TOTAL	<u>885,035</u>	<u>1,034,954</u>	<u>903,524</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies
2. Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 161,547,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 68,477,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	17
2. Amount of revenue generated from partnerships	P 41,500,000	P 63,273,286
Output Indicator(s)		
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (32/32)	100% (32/32)
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% (3/3)	100% (3/3)

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM

P 93,070,000

Outcome Indicator(s)

- | | | |
|--|-----------------|----------------------|
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 96% (25/26) | 100% (12/12) |
| 2. Percentage of clients who rate the technical services as satisfactory or better | 99% (990/1,006) | 99.96% (2,237/2,238) |

Output Indicator(s)

- | | | |
|--|--------|--------|
| 1. Number of knowledge/technologies diffused | 22 | 42 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 1 | 1 |
| 3. Number of technical services rendered by sector | 66,000 | 68,264 |

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

P 23,598,000

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM

P 23,598,000

Outcome Indicator(s)

- | | | |
|---|---------------|------------------|
| 1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% (15/15) | 100% (354/354) |
| 2. Percentage benefit incidence of satisfactory regulatory issuances | 100% (25/25) | 100% (265/265) |
| 3. Percentage of compliance to regulatory standards | 90% (380/420) | 96.77% (449/464) |

Output Indicator(s)

- | | | |
|---|--------------|-----------------|
| 1. Number of regulations, guides, notices, bulletins or associated documents issued | 7 | 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% (71/475) | 10.52% (51/485) |
| 3. Number of nuclear security/safeguards and regulatory activities implemented | 9 | 12 |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 165,524,000	P 672,416,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 67,533,000	P 559,997,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	P 60,000,000	P 60,000,000	P 62,000,000
Output Indicator(s)			
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (35/35)	100% (36/36)	100% (36/36)
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% (1/1)	100% (2/2)	100% (2/2)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 97,991,000	P 112,419,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	96% (29/30)	96% (23/24)	96% (23/24)

2. Percentage of clients who rate the technical services as satisfactory or better	99% (1,480/1,500)	99% (1,580/1,600)	99% (1,580/1,600)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	22	22	26
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	66,000	66,000	68,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		P 22,841,000	P 25,244,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 22,841,000	P 25,244,000
Outcome Indicator(s)			
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100% (127/127)	100% (54/54)	100% (54/54)
2. Percentage benefit incidence of satisfactory regulatory issuances	100% (92/92)	100% (85/85)	100% (85/85)
3. Percentage of compliance to regulatory standards	90% (380/421)	90% (420/462)	90% (420/462)
Output Indicator(s)			
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	7	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% (68/463)	15% (70/467)	15% (70/467)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9	9

O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,683,856	2,705,864	2,932,965
General Fund	2,683,856	2,705,864	2,932,965
Automatic Appropriations	104,057	98,196	113,156
Retirement and Life Insurance Premiums	104,057	98,196	113,156
Continuing Appropriations	77,870	43,474	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	55,907		
R.A. No. 11975		26,435	
Unobligated Releases for MOOE			
R.A. No. 11936	21,963		
R.A. No. 11975		17,039	
Budgetary Adjustment(s)	86,251		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,064		
Pension and Gratuity Fund	824		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,561		
For Payment of Personnel Benefits	50,802		
Total Available Appropriations	2,952,034	2,847,534	3,046,121

Unused Appropriations	(111,171)	(43,474)	
Unreleased Appropriation	(59,568)		
Unobligated Allotment	(51,603)	(43,474)	
TOTAL OBLIGATIONS	2,840,863	2,804,060	3,046,121
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	98,862,000	147,144,000	185,789,000
Regular	98,862,000	147,144,000	185,789,000
PS	50,511,000	103,471,000	142,110,000
MOOE	46,321,000	43,173,000	43,179,000
CO	2,030,000	500,000	500,000
Operations	2,742,001,000	2,656,916,000	2,860,332,000
Regular	2,404,570,000	2,287,416,000	2,602,332,000
PS	1,495,745,000	1,395,762,000	1,605,573,000
MOOE	818,043,000	876,054,000	882,159,000
CO	90,782,000	15,600,000	114,600,000
Projects / Purpose	337,431,000	369,500,000	258,000,000
Locally-Funded Project(s)	337,431,000	369,500,000	258,000,000
CO	337,431,000	369,500,000	258,000,000
TOTAL AGENCY BUDGET	2,840,863,000	2,804,060,000	3,046,121,000
Regular	2,503,432,000	2,434,560,000	2,788,121,000
PS	1,546,256,000	1,499,233,000	1,747,683,000
MOOE	864,364,000	919,227,000	925,338,000
CO	92,812,000	16,100,000	115,100,000
Projects / Purpose	337,431,000	369,500,000	258,000,000
Locally-Funded Project(s)	337,431,000	369,500,000	258,000,000
CO	337,431,000	369,500,000	258,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,525	1,525	1,525
Total Number of Filled Positions	1,418	1,414	1,414

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 2,932,965,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,493,899,000	860,353,000	372,600,000	2,726,852,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,305,000	21,806,000		23,111,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	43,950,000	75,988,000	258,500,000	378,438,000
Regional Allocation	1,590,577,000	849,350,000	114,600,000	2,554,527,000
National Capital Region (NCR)	247,007,000	95,416,000	96,920,000	439,343,000
Region I - Ilocos	98,786,000	56,515,000	250,000	155,551,000
Cordillera Administrative Region (CAR)	101,563,000	51,631,000	200,000	153,394,000
Region II - Cagayan Valley	96,357,000	38,395,000	200,000	134,952,000
Region III - Central Luzon	100,170,000	52,677,000	200,000	153,047,000
Region IVA - CALABARZON	93,144,000	52,459,000	120,000	145,723,000
Region IVB - MIMAROPA	45,590,000	26,884,000	100,000	72,574,000
Region V - Bicol	98,818,000	55,418,000	250,000	154,486,000
Region VI - Western Visayas	98,233,000	60,065,000	7,210,000	165,508,000
Region VII - Central Visayas	96,098,000	60,666,000	200,000	156,964,000
Region VIII - Eastern Visayas	99,475,000	55,746,000	200,000	155,421,000
Region IX - Zamboanga Peninsula	50,821,000	38,611,000	100,000	89,532,000
Region X - Northern Mindanao	102,769,000	53,244,000	8,200,000	164,213,000
Region XI - Davao	100,345,000	47,713,000	210,000	148,268,000
Region XII - SOCCSKSARGEN	88,622,000	55,850,000	120,000	144,592,000
Region XIII - CARAGA	72,779,000	48,060,000	120,000	120,959,000
TOTAL AGENCY BUDGET	1,634,527,000	925,338,000	373,100,000	2,932,965,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. School Fees. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be used for the improvement of information technology facilities, laboratory and office equipment, and furniture and fixtures sourced from fees collected by each campus in the Philippine Science High School System (PSHSS) for school-related activities in accordance with R.A. No. 8496, as amended.

Release of funds shall be subject to the approval of the PSHSS Board of Trustees, and the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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

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

(b) PSHSS' website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	139,323,000	43,179,000	500,000	183,002,000
100000100001000	General Management and Supervision	39,094,000	43,179,000	500,000	82,773,000
	National Capital Region (NCR)	39,094,000	43,179,000	500,000	82,773,000
	Office of the Executive Director (Central Office)	39,094,000	43,179,000	500,000	82,773,000
100000100002000	Administration of Personnel Benefits	100,229,000			100,229,000
	National Capital Region (NCR)	6,797,000			6,797,000
	Office of the Executive Director (Central Office)	892,000			892,000
	Diliman Campus	5,905,000			5,905,000
	Region I - Ilocos	9,318,000			9,318,000
	Ilocos Region Campus	9,318,000			9,318,000
	Cordillera Administrative Region (CAR)	7,184,000			7,184,000
	Cordillera Administrative Region Campus	7,184,000			7,184,000
	Region II - Cagayan Valley	5,727,000			5,727,000
	Cagayan Valley Campus	5,727,000			5,727,000
	Region III - Central Luzon	3,649,000			3,649,000
	Central Luzon Campus	3,649,000			3,649,000
	Region IVA - CALABARZON	9,771,000			9,771,000
	CALABARZON Region Campus	9,771,000			9,771,000
	Region IVB - MIMAROPA	1,247,000			1,247,000
	MIMAROPA Region Campus	1,247,000			1,247,000

Region V - Bicol	5,444,000			5,444,000
Bicol Region Campus	5,444,000			5,444,000
Region VI - Western Visayas	4,210,000			4,210,000
Western Visayas Campus	4,210,000			4,210,000
Region VII - Central Visayas	6,319,000			6,319,000
Central Visayas Campus	6,319,000			6,319,000
Region VIII - Eastern Visayas	16,146,000			16,146,000
Eastern Visayas Campus	16,146,000			16,146,000
Region IX - Zamboanga Peninsula	2,205,000			2,205,000
Zamboanga Peninsula Region Campus	2,205,000			2,205,000
Region X - Northern Mindanao	8,306,000			8,306,000
Central Mindanao Campus	8,306,000			8,306,000
Region XI - Davao	5,881,000			5,881,000
Southern Mindanao Campus	5,881,000			5,881,000
Region XII - SOCCSKSARGEN	6,248,000			6,248,000
SOCCSKSARGEN Region Campus	6,248,000			6,248,000
Region XIII - CARAGA	1,777,000			1,777,000
CARAGA Region Campus	1,777,000			1,777,000
Sub-total, General Administration and Support	139,323,000	43,179,000	500,000	183,002,000
3000000000000000 Operations	1,495,204,000	882,159,000	114,600,000	2,491,963,000
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,493,899,000	860,353,000	114,600,000	2,468,852,000
310100100001000 Operation of school campuses	1,491,240,000	849,350,000	114,600,000	2,455,190,000
National Capital Region (NCR)	241,102,000	95,416,000	96,920,000	433,438,000
Diliman Campus	241,102,000	95,416,000	96,920,000	433,438,000
Region I - Ilocos	89,468,000	56,515,000	250,000	146,233,000
Ilocos Region Campus	89,468,000	56,515,000	250,000	146,233,000
Cordillera Administrative Region (CAR)	94,379,000	51,631,000	200,000	146,210,000
Cordillera Administrative Region Campus	94,379,000	51,631,000	200,000	146,210,000
Region II - Cagayan Valley	90,630,000	38,395,000	200,000	129,225,000
Cagayan Valley Campus	90,630,000	38,395,000	200,000	129,225,000

Region III - Central Luzon	96,521,000	52,677,000	200,000	149,398,000
Central Luzon Campus	96,521,000	52,677,000	200,000	149,398,000
Region IVA - CALABARZON	83,373,000	52,459,000	120,000	135,952,000
CALABARZON Region Campus	83,373,000	52,459,000	120,000	135,952,000
Region IVB - MIMAROPA	44,343,000	26,884,000	100,000	71,327,000
MIMAROPA Region Campus	44,343,000	26,884,000	100,000	71,327,000
Region V - Bicol	93,374,000	55,418,000	250,000	149,042,000
Bicol Region Campus	93,374,000	55,418,000	250,000	149,042,000
Region VI - Western Visayas	94,023,000	60,065,000	7,210,000	161,298,000
Western Visayas Campus	94,023,000	60,065,000	7,210,000	161,298,000
Region VII - Central Visayas	89,779,000	60,666,000	200,000	150,645,000
Central Visayas Campus	89,779,000	60,666,000	200,000	150,645,000
Region VIII - Eastern Visayas	83,329,000	55,746,000	200,000	139,275,000
Eastern Visayas Campus	83,329,000	55,746,000	200,000	139,275,000
Region IX - Zamboanga Peninsula	48,616,000	38,611,000	100,000	87,327,000
Zamboanga Peninsula Region Campus	48,616,000	38,611,000	100,000	87,327,000
Region X - Northern Mindanao	94,463,000	53,244,000	8,200,000	155,907,000
Central Mindanao Campus	94,463,000	53,244,000	8,200,000	155,907,000
Region XI - Davao	94,464,000	47,713,000	210,000	142,387,000
Southern Mindanao Campus	94,464,000	47,713,000	210,000	142,387,000
Region XII - SOCCSKSARGEN	82,374,000	55,850,000	120,000	138,344,000
SOCCSKSARGEN Region Campus	82,374,000	55,850,000	120,000	138,344,000
Region XIII - CARAGA	71,002,000	48,060,000	120,000	119,182,000
CARAGA Region Campus	71,002,000	48,060,000	120,000	119,182,000
310100100002000 Policy Formulation, Program Planning and Standards Development	2,659,000	11,003,000		13,662,000
National Capital Region (NCR)	2,659,000	11,003,000		13,662,000
Office of the Executive Director (Central Office)	2,659,000	11,003,000		13,662,000
310200000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,305,000	21,806,000		23,111,000
310200100001000 National Competitive Examination (NCE)	1,305,000	18,200,000		19,505,000

National Capital Region (NCR)	1,305,000	18,200,000	19,505,000
Office of the Executive Director (Central Office)	1,305,000	18,200,000	19,505,000
310200100002000 STEM Promotional Activities		3,606,000	3,606,000
National Capital Region (NCR)		3,606,000	3,606,000
Office of the Executive Director (Central Office)		3,606,000	3,606,000
Sub-total, Operations	1,495,204,000	882,159,000	114,600,000
Sub-total, Program(s)	P 1,634,527,000	P 925,338,000	P 115,100,000
	=====	=====	=====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200214000 Establishment of Philippine Science High School (PSHS) Campus in Negros Island Region (NIR)		258,000,000	258,000,000
National Capital Region (NCR)		258,000,000	258,000,000
Office of the Executive Director (Central Office)		258,000,000	258,000,000
Sub-total, Locally-Funded Project(s)		258,000,000	258,000,000
Sub-total, Project(s)		P 258,000,000	P 258,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 1,634,527,000	P 925,338,000	P 373,100,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	869,558	818,299	942,969
Total Permanent Positions	869,558	818,299	942,969
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,077	33,912	33,936
Representation Allowance	2,383	5,898	5,790
Transportation Allowance	2,087	5,898	5,790
Clothing and Uniform Allowance	9,558	9,891	9,898
Honoraria	3,794	3,465	2,976
Overtime Pay	582		
Mid-Year Bonus - Civilian	69,368	68,191	78,581
Year End Bonus	71,069	68,191	78,581
Cash Gift	7,123	7,065	7,070
Productivity Enhancement Incentive	7,011	7,065	7,070

Performance Based Bonus	36,459		
Step Increment		2,046	2,358
Collective Negotiation Agreement	36,780		
Total Other Compensation Common to All	<u>280,291</u>	<u>211,622</u>	<u>232,050</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	224,081	264,358	315,960
Lump-sum for filling of Positions - Civilian		67,924	99,734
Other Personnel Benefits	35,135		
Anniversary Bonus - Civilian	1,188	237	
Total Other Compensation for Specific Groups	<u>260,404</u>	<u>332,519</u>	<u>415,694</u>
Other Benefits			
Retirement and Life Insurance Premiums	102,934	98,196	113,156
PAG-IBIG Contributions	3,269	3,390	3,396
PhilHealth Contributions	20,878	20,299	23,236
Employees Compensation Insurance Premiums	1,703	1,696	1,698
Loyalty Award - Civilian	1,075	920	1,470
Terminal Leave	3,715	2,973	495
Total Other Benefits	<u>133,574</u>	<u>127,474</u>	<u>143,451</u>
Non-Permanent Positions	<u>2,429</u>	<u>9,319</u>	<u>13,519</u>
TOTAL PERSONNEL SERVICES	<u>1,546,256</u>	<u>1,499,233</u>	<u>1,747,683</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,399	35,553	37,064
Training and Scholarship Expenses	325,610	412,055	412,055
Supplies and Materials Expenses	82,903	89,198	88,459
Utility Expenses	70,916	65,126	66,655
Communication Expenses	25,050	31,062	31,085
Awards/Rewards and Prizes	876	675	1,457
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,958	1,992	1,992
Professional Services	39,549	32,255	31,370
General Services	179,276	155,519	155,880
Repairs and Maintenance	26,748	25,532	26,776
Taxes, Insurance Premiums and Other Fees	43,542	40,816	43,149
Other Maintenance and Operating Expenses			
Advertising Expenses	1,696	4,485	4,427
Printing and Publication Expenses	4,769	5,242	5,222
Representation Expenses	11,656	7,772	7,742
Transportation and Delivery Expenses	75	597	567
Rent/Lease Expenses	2,341	2,117	2,087
Membership Dues and Contributions to Organizations	186	175	175
Subscription Expenses	11,124	7,276	7,196
Other Maintenance and Operating Expenses	7,690	1,780	1,980
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>864,364</u>	<u>919,227</u>	<u>925,338</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,410,620</u>	<u>2,418,460</u>	<u>2,673,021</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	115		22,000
Infrastructure Outlay	11,299		79,000
Buildings and Other Structures	326,017	369,500	235,000
Machinery and Equipment Outlay	49,015	4,100	35,100
Transportation Equipment Outlay	24,530	12,000	
Furniture, Fixtures and Books Outlay	19,267		2,000
TOTAL CAPITAL OUTLAYS	<u>430,243</u>	<u>385,600</u>	<u>373,100</u>
GRAND TOTAL	<u>2,840,863</u>	<u>2,804,060</u>	<u>3,046,121</u>

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)	2024 GAA Targets	Actual
Increased competitiveness of Filipinos in Science and Engineering		P 2,742,001,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM		P 2,719,078,000
Outcome Indicator(s)		
1. Percentage of PSHS graduates pursuing STEM courses	90% (1,375/1,520)	98% (1,474/1,508)
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	90%	716% (1,525/213)
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	91st percentile
Output Indicator(s)		
1. Number of scholars supported	10,609	10,619
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90% (1,413/1,570)	95% (1,484/1,570)
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	294% (1,010/344)
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 1 in Category A (Big School) and Category B (Small School)
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		P 22,923,000
Outcome Indicator(s)		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50% (817/1,634)	68% (1,109/1,642)
Output Indicator(s)		
1. Number of municipality recipients of promotional activities	880	1,362
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% (1,728/1,420)	99% (1,844/1,855)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased competitiveness of Filipinos in Science and Engineering		P 2,656,916,000	P 2,860,332,000

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS

(STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM

P 2,633,697,000

P 2,837,099,000

Outcome Indicator(s)

- | | | | |
|--|-----------------|-------------------|-------------------|
| 1. Percentage of PSHS graduates pursuing STEM courses | 98% | 90% (1,457/1,619) | 90% (1,512/1,681) |
| 2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars | 100% (213/213) | 90% | 90% |
| 3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT) | 90th percentile | 85th percentile | 85th percentile |

Output Indicator(s)

- | | | | |
|---|----------------|-------------------|-------------------|
| 1. Number of scholars supported | 9,900 | 10,792 | 10,792 |
| 2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period | 94% | 90% (1,514/1,683) | 90% (1,567/1,742) |
| 3. Percentage of winnings, awards and recognition from total number of national and international competitions participated | 100% (344/344) | 90% | 90% |
| 4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers | Top 10 | Top 20 | Top 20 |

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS

(STEM) PROMOTION PROGRAM

P 23,219,000

P 23,233,000

Outcome Indicator(s)

- | | | | |
|---|-----|-----------------|-------------------|
| 1. Percentage of municipalities with applicants to the National Competitive Examination (NCE) | 56% | 60% (980/1,634) | 63% (1,026/1,642) |
|---|-----|-----------------|-------------------|

Output Indicator(s)

- | | | | |
|---|-------|-------------------|-------------------|
| 1. Number of municipality recipients of promotional activities | 1,286 | 980 | 1,150 |
| 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 | 93% | 95% (1,814/1,910) | 96% (1,800/1,875) |

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	254,270	319,340	361,000
General Fund	254,270	319,340	361,000
Automatic Appropriations	3,987	3,721	4,926
Retirement and Life Insurance Premiums	3,987	3,721	4,926
Continuing Appropriations		6,827	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		4,002	
Unobligated Releases for MOOE			
R.A. No. 11975		2,825	
Budgetary Adjustment(s)	5,981		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,561		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,955		
Pension and Gratuity Fund	2,465		
Total Available Appropriations	264,238	329,888	365,926

Unused Appropriations	(6,847)	(6,827)	
Unobligated Allotment	(6,847)	(6,827)	
TOTAL OBLIGATIONS	257,391	323,061	365,926
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,089,000	51,907,000	64,767,000
Regular	50,089,000	51,907,000	64,767,000
PS	35,732,000	29,933,000	35,764,000
MOOE	14,357,000	17,174,000	22,703,000
CO		4,800,000	6,300,000
Operations	207,302,000	271,154,000	301,159,000
Regular	167,952,000	209,948,000	200,163,000
PS	32,103,000	29,384,000	38,441,000
MOOE	113,471,000	100,236,000	99,749,000
CO	22,378,000	80,328,000	61,973,000
Projects / Purpose	39,350,000	61,206,000	100,996,000
Locally-Funded Project(s)	39,350,000	61,206,000	100,996,000
MOOE		10,700,000	73,796,000
CO	39,350,000	50,506,000	27,200,000
TOTAL AGENCY BUDGET	257,391,000	323,061,000	365,926,000
Regular	218,041,000	261,855,000	264,930,000
PS	67,835,000	59,317,000	74,205,000
MOOE	127,828,000	117,410,000	122,452,000
CO	22,378,000	85,128,000	68,273,000
Projects / Purpose	39,350,000	61,206,000	100,996,000
Locally-Funded Project(s)	39,350,000	61,206,000	100,996,000
MOOE		10,700,000	73,796,000
CO	39,350,000	50,506,000	27,200,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	78	86	86

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 361,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	13,641,000	114,626,000	73,723,000	201,990,000
TEXTILE S&T SERVICES PROGRAM	15,187,000	27,081,000	15,450,000	57,718,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	6,344,000	31,838,000		38,182,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,279,000	196,248,000	95,473,000	361,000,000
National Capital Region (NCR)	69,279,000	196,248,000	95,473,000	361,000,000
TOTAL AGENCY BUDGET	69,279,000	196,248,000	95,473,000	361,000,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,107,000	22,703,000	6,300,000	63,110,000
100000100001000	General Management and Supervision	34,107,000	22,540,000	6,300,000	62,947,000
100000100002000	Human Resource Development		163,000		163,000
Sub-total, General Administration and Support		34,107,000	22,703,000	6,300,000	63,110,000
3000000000000000	Operations	35,172,000	99,749,000	61,973,000	196,894,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	13,641,000	66,822,000	61,973,000	142,436,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	13,641,000	66,822,000	61,973,000	142,436,000
3102000000000000	TEXTILE S&T SERVICES PROGRAM	15,187,000	27,081,000		42,268,000
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	15,187,000	27,081,000		42,268,000
3103000000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	6,344,000	5,846,000		12,190,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	6,344,000	5,846,000		12,190,000
Sub-total, Operations		35,172,000	99,749,000	61,973,000	196,894,000
Sub-total, Program(s)		P 69,279,000	P 122,452,000	P 68,273,000	P 260,004,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	SEDA Pilipinas: Integrating the Regional Silk Value Chain to Enable Compliance with the Philippine Tropical Fabrics Law (RA 9242) and for the Creative Industries		37,250,000	11,750,000	49,000,000
310100200028000	Composite Textiles for Home, Furniture and Other Creative Applications		10,554,000		10,554,000
310200200003000	Repair and Renovation of Innovation Center for Yarns and Textiles (ICYT)			15,450,000	15,450,000
310300200005000	CREATTEEVS: Creativity and Equity through Accelerated Textile Technology Engagement and Entrepreneurship for Vulnerable Sectors		20,992,000		20,992,000

310300200006000 Textile Academy: Developing
the Core Competencies for the Textile and
Creative Sectors

	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	73,796,000	27,200,000	100,996,000
Sub-total, Project(s)	P 73,796,000	P 27,200,000	P 100,996,000
	=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 69,279,000	P 196,248,000	P 95,473,000	P 361,000,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,603	31,002	41,054
Total Permanent Positions	33,603	31,002	41,054
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,867	1,848	2,064
Representation Allowance	330	120	264
Transportation Allowance	215	120	264
Clothing and Uniform Allowance	525	539	602
Overtime Pay	105		
Mid-Year Bonus - Civilian	2,583	2,584	3,421
Year End Bonus	2,626	2,584	3,421
Cash Gift	391	385	430
Productivity Enhancement Incentive	377	385	430
Performance Based Bonus	1,561		
Step Increment		78	102
Collective Negotiation Agreement	2,350		
Total Other Compensation Common to All	12,930	8,643	10,998
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,189	14,864	15,616
Other Personnel Benefits	1,575		
Total Other Compensation for Specific Groups	13,764	14,864	15,616
Other Benefits			
Retirement and Life Insurance Premiums	3,967	3,721	4,926
PAG-IBIG Contributions	173	185	207
PhilHealth Contributions	773	761	1,004
Employees Compensation Insurance Premiums	94	91	104
Loyalty Award - Civilian	66	50	35
Terminal Leave	2,465		261
Total Other Benefits	7,538	4,808	6,537
TOTAL PERSONNEL SERVICES	67,835	59,317	74,205

Maintenance and Other Operating Expenses

Travelling Expenses	14,016	14,134	9,098
Training and Scholarship Expenses	504	1,107	1,890
Supplies and Materials Expenses	18,084	27,952	42,943
Utility Expenses	10,542	13,521	20,579
Communication Expenses	671	576	2,438
Awards/Rewards and Prizes	91	91	91
Survey, Research, Exploration and Development Expenses		4,554	15,108
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	56,807	33,203	42,767
General Services	4,755	4,711	8,613
Repairs and Maintenance	4,444	9,014	27,413
Taxes, Insurance Premiums and Other Fees	2,328	5,144	6,144
Other Maintenance and Operating Expenses			
Advertising Expenses	223	500	730
Printing and Publication Expenses	212	822	1,127
Representation Expenses	9,868	3,112	10,483
Transportation and Delivery Expenses	1,775	1,125	4,305
Rent/Lease Expenses	462	18	18
Subscription Expenses	1,045	619	2,344
Other Maintenance and Operating Expenses	1,865	7,771	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	127,828	128,110	196,248
TOTAL CURRENT OPERATING EXPENDITURES	195,663	187,427	270,453
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,350	36,306	20,620
Machinery and Equipment Outlay	22,378	94,528	74,853
Transportation Equipment Outlay		4,800	
TOTAL CAPITAL OUTLAYS	61,728	135,634	95,473
GRAND TOTAL	257,391	323,061	365,926

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		P 207,302,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		P 103,372,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	26	30
2. Amount of revenue generated from partnerships	P67M	P69.946M

Output Indicator(s)

1. Number of projects completed	15	15
2. Percentage of projects implemented within the approved timeframe	100% (15/15)	100% (15/15)
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	36% (22/61)	46% (28/61)

TEXTILE S&T SERVICES PROGRAM

P 51,263,000

Outcome Indicator(s)

1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (944/994)	99% (1,930/1,947)
--	---------------	-------------------

Output Indicator(s)

1. Number of technical services rendered	25,700	29,288
2. Percentage of requests for technical services that have been provided within the required timeframe	98% (25,186/25,700)	100% (29,288/29,288)
3. Number of clients benefiting from technical services	450	1,022

TEXTILE TECHNOLOGY TRANSFER PROGRAM

P 52,667,000

Outcome Indicator(s)

1. Percentage of clients that rate the technology transfer as satisfactory or better	95% (142/149)	100% (777/777)
--	---------------	----------------

Output Indicator(s)

1. Number of knowledge/technologies diffused	44	45
2. Number of technologies transferred/commercialized through technology transfer agreement	25	25
3. Percentage of requests for technology transfer that have been provided within the required timeframe	100% (25/25)	100% (68/68)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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		P 271,154,000	P 301,159,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		P 192,728,000	P 203,258,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	12	30	30
2. Amount of revenue generated from partnerships	P67M	P67M	P67M
Output Indicator(s)			
1. Number of projects completed	12	15	15
2. Percentage of projects implemented within the approved timeframe	100% (12/12)	100% (15/15)	100% (15/15)
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	36% (21/59)	49% (31/63)	49% (31/63)
TEXTILE S&T SERVICES PROGRAM		P 57,946,000	P 59,122,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (380/400)	98% (1,140/1,160)	98% (1,140/1,160)
Output Indicator(s)			
1. Number of technical services rendered	24,395	26,444	27,916
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (23,900/24,395)	98% (25,915/26,444)	98% (27,358/27,916)
3. Number of clients benefiting from technical services	400	730	752

TEXTILE TECHNOLOGY TRANSFER PROGRAM		P 20,480,000	P 38,779,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	95% (142/149)	100% (26/26)	100% (142/142)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	32	44	44
2. Number of technologies transferred/commercialized through technology transfer agreement	16	26	26
3. Percentage of requests for technology transfer that have been provided within the required timeframe	100% (16/16)	100% (26/26)	100% (142/142)

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>7,322,113</u>	<u>7,488,557</u>	<u>7,599,698</u>
General Fund	7,322,113	7,488,557	7,599,698
Automatic Appropriations	<u>3,842</u>	<u>3,695</u>	<u>4,584</u>
Retirement and Life Insurance Premiums	3,842	3,695	4,584
Continuing Appropriations	<u>549,700</u>	<u>525,173</u>	
Unobligated Releases for MOOE			
R.A. No. 11936	549,700		
R.A. No. 11975		525,173	
Budgetary Adjustment(s)	<u>5,539</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,360		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,935		
Pension and Gratuity Fund	<u>1,244</u>		
Total Available Appropriations	7,881,194	8,017,425	7,604,282
Unused Appropriations	(<u>526,308</u>)	(<u>525,173</u>)	
Unobligated Allotment	(<u>526,308</u>)	(<u>525,173</u>)	
TOTAL OBLIGATIONS	<u>7,354,886</u>	<u>7,492,252</u>	<u>7,604,282</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	<u>45,603,000</u>	<u>73,172,000</u>	<u>42,350,000</u>

Regular	45,603,000	43,172,000	42,350,000
PS	28,246,000	19,830,000	23,881,000
MOOE	17,357,000	18,142,000	18,469,000
CO		5,200,000	
Projects / Purpose		30,000,000	
Locally-Funded Project(s)		30,000,000	
CO		30,000,000	
Operations	7,309,283,000	7,419,080,000	7,561,932,000
Regular	7,307,557,000	7,417,634,000	7,560,460,000
PS	32,479,000	33,070,000	42,975,000
MOOE	7,275,078,000	7,384,564,000	7,517,485,000
Projects / Purpose	1,726,000	1,446,000	1,472,000
Locally-Funded Project(s)	1,726,000	1,446,000	1,472,000
MOOE	1,726,000	1,446,000	1,472,000
TOTAL AGENCY BUDGET	7,354,886,000	7,492,252,000	7,604,282,000
Regular	7,353,160,000	7,460,806,000	7,602,810,000
PS	60,725,000	52,900,000	66,856,000
MOOE	7,292,435,000	7,402,706,000	7,535,954,000
CO		5,200,000	
Projects / Purpose	1,726,000	31,446,000	1,472,000
Locally-Funded Project(s)	1,726,000	31,446,000	1,472,000
MOOE	1,726,000	1,446,000	1,472,000
CO		30,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	55	57	57

Proposed New Appropriations Language

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

P 7,599,698,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	16,401,000	7,446,878,000		7,463,279,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	23,513,000	72,079,000		95,592,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,272,000	7,537,426,000		7,599,698,000
National Capital Region (NCR)	62,272,000	7,537,426,000		7,599,698,000
TOTAL AGENCY BUDGET	62,272,000	7,537,426,000		7,599,698,000
	=====	=====	=====	=====

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
A. REGULAR PROGRAMS				
1000000000000000	General Administration and Support	22,358,000	18,469,000	40,827,000
100000100001000	General Management and Supervision	20,560,000	18,469,000	39,029,000
100000100002000	Administration of Personnel Benefits	1,798,000		1,798,000
Sub-total, General Administration and Support		22,358,000	18,469,000	40,827,000
3000000000000000	Operations	39,914,000	7,517,485,000	7,557,399,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	16,401,000	7,446,878,000	7,463,279,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	7,022,000	2,900,240,000	2,907,262,000

310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	9,379,000	4,546,638,000	4,556,017,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	23,513,000	70,607,000	94,120,000
310200100001000	Research, Promotion and Development of S&T Education and Training	23,513,000	70,607,000	94,120,000
Sub-total, Operations		39,914,000	7,517,485,000	7,557,399,000
Sub-total, Program(s)		P 62,272,000 =====	P 7,535,954,000 =====	P 7,598,226,000 =====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310200200001000	Support to the Presidential Committee Implementing PD 997		1,472,000	1,472,000
Sub-total, Locally-Funded Project(s)			1,472,000	1,472,000
Sub-total, Project(s)			P 1,472,000 =====	P 1,472,000 =====
TOTAL NEW APPROPRIATIONS		P 62,272,000 =====	P 7,537,426,000 =====	P 7,599,698,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,074	30,791	38,197
Total Permanent Positions	33,074	30,791	38,197
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,415	1,272	1,368
Representation Allowance	521	522	522
Transportation Allowance	339	522	522
Clothing and Uniform Allowance	371	371	399
Mid-Year Bonus - Civilian	2,493	2,566	3,183
Year End Bonus	2,649	2,566	3,183
Cash Gift	270	265	285
Productivity Enhancement Incentive	559	265	285
Performance Based Bonus	1,360		
Step Increment		77	95
Total Other Compensation Common to All	9,977	8,426	9,842
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,933	8,989	11,257
Other Personnel Benefits	2,709		
Total Other Compensation for Specific Groups	10,642	8,989	11,257

Other Benefits			
Retirement and Life Insurance Premiums	3,842	3,695	4,584
PAG-IBIG Contributions	136	127	137
PhilHealth Contributions	831	744	917
Employees Compensation Insurance Premiums	70	63	69
Loyalty Award - Civilian	20	65	55
Terminal Leave	2,133		1,798
Total Other Benefits	<u>7,032</u>	<u>4,694</u>	<u>7,560</u>
TOTAL PERSONNEL SERVICES	<u>60,725</u>	<u>52,900</u>	<u>66,856</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,061	1,140	1,140
Training and Scholarship Expenses	7,271,829	7,378,714	7,511,485
Supplies and Materials Expenses	3,325	4,592	4,945
Utility Expenses	2,972	3,800	3,800
Communication Expenses	2,755	5,100	5,110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	136	136
Professional Services	1,669	1,270	1,330
General Services	3,173	2,950	2,980
Repairs and Maintenance	628	670	720
Taxes, Insurance Premiums and Other Fees	1,440	1,200	1,200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	19	20	20
Representation Expenses	75	30	30
Subscription Expenses	5,074	4,530	4,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,294,161</u>	<u>7,404,152</u>	<u>7,537,426</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,354,886</u>	<u>7,457,052</u>	<u>7,604,282</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	
Transportation Equipment Outlay		5,200	
TOTAL CAPITAL OUTLAYS		<u>35,200</u>	
GRAND TOTAL	<u>7,354,886</u>	<u>7,492,252</u>	<u>7,604,282</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)	2024 GAA Targets	Actual
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,309,283,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,237,477,000
Outcome Indicator(s)		
1. Percentage of scholars employed in STEM-related fields	80% (1,040/1,300)	81% (2,186/2,707)
2. Percentage of municipalities served	99% (1,637/1,655)	99% (1,639/1,655)

Output Indicator(s)			
1. Number of scholars supported	50,616	54,357	
Undergraduate level	46,234	49,297	
Masters program	3,357	3,762	
Doctoral program	1,025	1,298	
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	90% (8,813/9,793)	90% (7,712/8,572)	
Masters program	75% (740/987)	82% (477/584)	
Doctoral program	50% (116/232)	86% (102/118)	
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	97% (49,097/50,616)	97% (52,726/54,357)	
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 71,806,000	
Outcome Indicator(s)			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	95% (23,590/24,832)	100% (24,737/ 24,832)	
Output Indicator(s)			
1. Number of trainings and promotional programs conducted	91	139	
2. Number of innovative learning resources developed and disseminated/deployed/established	10	10	
3. Number of applications processed within two (2) months of receipt	80	88	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,419,080,000	P 7,561,932,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,327,972,000	P 7,464,560,000
Outcome Indicator(s)			
1. Percentage of scholars employed in STEM-related fields	70%	80% (1,040/1,300)	80% (1,440/1,800)
2. Percentage of municipalities served	98%	99% (1,637/1,655)	99% (1,639/1,655)
Output Indicator(s)			
1. Number of scholars supported	43,334	53,706	54,305
Undergraduate level	36,452	48,615	49,279
Masters program	4,503	3,992	3,820
Doctoral program	2,379	1,099	1,206
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85%	90% (8,934/9,927)	90% (9,823/10,914)
Masters program	70%	75% (911/1,215)	75% (908/1,211)
Doctoral program	40%	50% (128/256)	50% (123/245)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97% (52,095/53,706)	97% (52,676/54,305)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 91,108,000	P 97,372,000
Outcome Indicator(s)			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	95% (32,577/34,292)	95% (32,585/34,300)
Output Indicator(s)			
1. Number of trainings and promotional programs conducted	110	70	86
2. Number of innovative learning resources developed and disseminated/deployed/established	5	10	10
3. Number of applications processed within two (2) months of receipt	75	80	80

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	135,350	142,706	170,271
General Fund	135,350	142,706	170,271
Automatic Appropriations	3,856	3,289	4,355
Retirement and Life Insurance Premiums	3,856	3,289	4,355
Continuing Appropriations	1,429	282	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	814		
R.A. No. 11975		164	
Unobligated Releases for MOOE			
R.A. No. 11936	615		
R.A. No. 11975		118	
Budgetary Adjustment(s)	5,150		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,554		
Pension and Gratuity Fund	391		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,205		
Total Available Appropriations	145,785	146,277	174,626
Unused Appropriations	(1,627)	(282)	
Unobligated Allotment	(1,627)	(282)	
TOTAL OBLIGATIONS	144,158	145,995	174,626
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	48,960,000	42,238,000	63,327,000
Regular	36,097,000	42,238,000	63,327,000
PS	24,600,000	23,304,000	29,357,000
MOOE	10,862,000	15,218,000	20,515,000
CO	635,000	3,716,000	13,455,000

Projects / Purpose	12,863,000		
Locally-Funded Project(s)	12,863,000		
CO	12,863,000		
Operations	95,198,000	103,757,000	111,299,000
Regular	95,198,000	103,757,000	111,299,000
PS	32,679,000	27,430,000	33,590,000
MOOE	60,377,000	66,562,000	77,709,000
CO	2,142,000	9,765,000	
TOTAL AGENCY BUDGET	144,158,000	145,995,000	174,626,000
Regular	131,295,000	145,995,000	174,626,000
PS	57,279,000	50,734,000	62,947,000
MOOE	71,239,000	81,780,000	98,224,000
CO	2,777,000	13,481,000	13,455,000
Projects / Purpose	12,863,000		
Locally-Funded Project(s)	12,863,000		
CO	12,863,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	68	68	68
Total Number of Filled Positions	63	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 170,271,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	30,719,000	77,709,000		108,428,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,592,000	98,224,000	13,455,000	170,271,000
National Capital Region (NCR)	58,592,000	98,224,000	13,455,000	170,271,000
TOTAL AGENCY BUDGET	58,592,000	98,224,000	13,455,000	170,271,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(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) STII's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,873,000	20,515,000	13,455,000	61,843,000
100000100001000	General Management and Supervision	27,257,000	20,515,000	13,455,000	61,227,000
100000100002000	Administration of Personnel Benefits	616,000			616,000
Sub-total, General Administration and Support		27,873,000	20,515,000	13,455,000	61,843,000
3000000000000000	Operations	30,719,000	77,709,000		108,428,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	30,719,000	77,709,000		108,428,000
310100100001000	Operation of Science and Technology Center for Information Services	15,071,000	26,409,000		41,480,000
310100100002000	Science and Technology Promotion and Advocacy Services	15,648,000	18,348,000		33,996,000
310100100003000	Operation and Broadcast of DOST Science Technology Channel "DOSTv"		32,952,000		32,952,000
Sub-total, Operations		30,719,000	77,709,000		108,428,000
TOTAL NEW APPROPRIATIONS		P 58,592,000	P 98,224,000	P 13,455,000	P 170,271,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,456	27,411	36,296
Total Permanent Positions	29,456	27,411	36,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,438	1,344	1,584
Representation Allowance	266	264	216
Transportation Allowance	213	264	216
Clothing and Uniform Allowance	434	392	462
Honoraria	279		273
Overtime Pay	58		
Mid-Year Bonus - Civilian	2,521	2,284	3,025
Year End Bonus	2,630	2,284	3,025
Cash Gift	307	280	330
Productivity Enhancement Incentive	293	280	330
Performance Based Bonus	1,606		
Step Increment		69	90
Collective Negotiation Agreement	1,770		
Total Other Compensation Common to All	11,815	7,461	9,551
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,980	8,735	10,956
Other Personnel Benefits	1,973		
Total Other Compensation for Specific Groups	8,953	8,735	10,956
Other Benefits			
Retirement and Life Insurance Premiums	3,706	3,289	4,355
PAG-IBIG Contributions	135	134	159
PhilHealth Contributions	710	671	900
Employees Compensation Insurance Premiums	77	67	79
Loyalty Award - Civilian	50	40	35
Terminal Leave	1,403		616
Total Other Benefits	6,081	4,201	6,144
Non-Permanent Positions	974	2,926	
TOTAL PERSONNEL SERVICES	57,279	50,734	62,947
Maintenance and Other Operating Expenses			
Travelling Expenses	4,246	3,089	8,855
Training and Scholarship Expenses	7,919	2,295	4,552
Supplies and Materials Expenses	5,049	11,792	6,045
Utility Expenses	3,033	5,767	3,740
Communication Expenses	645	1,121	979
Awards/Rewards and Prizes	750		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	136	136
Professional Services	14,016	12,202	16,332
General Services	3,304	2,500	3,840
Repairs and Maintenance	994	712	1,202

Taxes, Insurance Premiums and Other Fees	223	388	369
Labor and Wages	18,238	7,296	17,769
Other Maintenance and Operating Expenses			
Advertising Expenses	4,138	22,656	20,992
Printing and Publication Expenses	1,751	3,069	1,805
Representation Expenses	2,082	5,953	6,171
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	782	939	703
Subscription Expenses	2,981	1,257	4,548
Other Maintenance and Operating Expenses	982	608	186
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,239	81,780	98,224
TOTAL CURRENT OPERATING EXPENDITURES	128,518	132,514	161,171
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,210	
Buildings and Other Structures	13,230		
Machinery and Equipment Outlay	2,410	8,242	13,455
Furniture, Fixtures and Books Outlay		4,029	
TOTAL CAPITAL OUTLAYS	15,640	13,481	13,455
GRAND TOTAL	144,158	145,995	174,626

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)	2024 GAA Targets	Actual
Public Science and Technology awareness increased		P 95,198,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 95,198,000
Outcome Indicator(s)		
1. Percentage increase in public S&T awareness survey	1- 1.5% Increase (from 26% to 27.5%)	12.85% Increase (from 35% to 47.85%)
Output Indicator(s)		
1. Percentage of clients who rate the library services as satisfactory or better	93%	94% (16,227/17,309)
2. Number of STARBOOKS sites installed	100	420
3. Number of STARBOOKS contents added	1,200	1,864
4. Number of promotion services and advocacy activities conducted	3,800	6,963
5. Number of DOSTv broadcast	104	147

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public Science and Technology awareness increased		P 103,757,000	P 111,299,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 103,757,000	P 111,299,000
Outcome Indicator(s)			
1. Percentage increase in public S&T awareness survey	2% (from 18% to 20%)	1 - 1.50% Increase (from 26% to 27.5%)	2% Increase (from 18% to 20%)
Output Indicator(s)			
1. Percentage of clients who rate the library services as satisfactory or better	93%	93%	93%
2. Number of STARBOOKS sites installed	100	100	100
3. Number of STARBOOKS contents added	1,200	1,200	1,200
4. Number of promotion services and advocacy activities conducted	3,800	3,800	4,043
5. Number of DOSTv broadcast	104	104	104

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	265,341	230,812	253,008
General Fund	265,341	230,812	253,008
Automatic Appropriations	4,959	4,386	5,173
Retirement and Life Insurance Premiums	4,959	4,386	5,173
Continuing Appropriations	228	48	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	188		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		48	
Unobligated Releases for MOOE			
R.A. No. 11936	40		
Budgetary Adjustment(s)	5,686		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,802		
Pension and Gratuity Fund	1,603		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,281		
Total Available Appropriations	276,214	235,246	258,181
Unused Appropriations	(4,361)	(48)	
Unreleased Appropriation	(188)		
Unobligated Allotment	(4,173)	(48)	
TOTAL OBLIGATIONS	271,853	235,198	258,181

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	43,179,000	55,069,000	69,079,000
Regular	43,179,000	55,069,000	69,079,000
PS	29,434,000	26,546,000	30,919,000
MOOE	13,745,000	22,625,000	35,252,000
CO		5,898,000	2,908,000
Operations	228,674,000	180,129,000	189,102,000
Regular	228,674,000	180,129,000	189,102,000
PS	42,256,000	38,541,000	42,517,000
MOOE	175,916,000	131,088,000	136,585,000
CO	10,502,000	10,500,000	10,000,000
TOTAL AGENCY BUDGET	271,853,000	235,198,000	258,181,000
Regular	271,853,000	235,198,000	258,181,000
PS	71,690,000	65,087,000	73,436,000
MOOE	189,661,000	153,713,000	171,837,000
CO	10,502,000	16,398,000	12,908,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	78	78	78
Total Number of Filled Positions	72	70	70

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 253,008,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	39,521,000	136,585,000	10,000,000	186,106,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,263,000	171,837,000	12,908,000	253,008,000
National Capital Region (NCR)	68,263,000	171,837,000	12,908,000	253,008,000
TOTAL AGENCY BUDGET	68,263,000	171,837,000	12,908,000	253,008,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	28,742,000	35,252,000	2,908,000	66,902,000
100000100001000	General Management and Supervision	28,742,000	35,252,000	2,908,000	66,902,000
Sub-total, General Administration and Support		28,742,000	35,252,000	2,908,000	66,902,000
3000000000000000	Operations	39,521,000	136,585,000	10,000,000	186,106,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	39,521,000	136,585,000	10,000,000	186,106,000
3101001000001000	Technology Application, Promotion and Commercialization	23,732,000	43,607,000		67,339,000
3101001000002000	Technology and Invention Development Assistance	15,789,000	92,978,000	10,000,000	118,767,000
Sub-total, Operations		39,521,000	136,585,000	10,000,000	186,106,000
TOTAL NEW APPROPRIATIONS		P 68,263,000	P 171,837,000	P 12,908,000	P 253,008,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,042	36,548	43,104
Total Permanent Positions	39,042	36,548	43,104
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,658	1,632	1,680
Representation Allowance	391	336	336
Transportation Allowance	271	336	336
Clothing and Uniform Allowance	483	476	490
Overtime Pay	34		
Mid-Year Bonus - Civilian	3,068	3,046	3,593
Year End Bonus	3,254	3,046	3,593
Cash Gift	348	340	350
Productivity Enhancement Incentive	354	340	350
Performance Based Bonus	1,802		
Step Increment		91	108
Collective Negotiation Agreement	1,995		
Total Other Compensation Common to All	13,658	9,643	10,836
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,199	12,362	12,970
Other Personnel Benefits	1,410		
Total Other Compensation for Specific Groups	9,609	12,362	12,970
Other Benefits			
Retirement and Life Insurance Premiums	4,667	4,386	5,173
PAG-IBIG Contributions	160	163	168
PhilHealth Contributions	961	899	1,056
Employees Compensation Insurance Premiums	83	82	84
Loyalty Award - Civilian	45	25	45
Terminal Leave	3,465	979	
Total Other Benefits	9,381	6,534	6,526
TOTAL PERSONNEL SERVICES	71,690	65,087	73,436
Maintenance and Other Operating Expenses			
Travelling Expenses	4,044	3,740	4,500
Training and Scholarship Expenses	545	2,578	3,051
Supplies and Materials Expenses	2,830	5,193	6,829
Utility Expenses	1,952	1,770	2,020
Communication Expenses	1,223	1,665	2,171
Awards/Rewards and Prizes	49	125	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	13,098	18,095	24,624
General Services	2,946	2,915	3,515
Repairs and Maintenance	1,117	2,917	2,925
Financial Assistance/Subsidy	149,370	97,000	101,000
Taxes, Insurance Premiums and Other Fees	745	640	840

Labor and Wages	57	150	400
Other Maintenance and Operating Expenses			
Advertising Expenses	1	300	330
Printing and Publication Expenses	309	350	560
Representation Expenses	984	1,100	1,310
Transportation and Delivery Expenses	36	600	850
Rent/Lease Expenses	7,067	8,148	9,200
Membership Dues and Contributions to Organizations	59	75	75
Subscription Expenses	36	2,159	2,615
Litigation/Acquired Assets Expenses	1,696	2,000	2,100
Other Maintenance and Operating Expenses	1,361	2,057	2,636
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	189,661	153,713	171,837
TOTAL CURRENT OPERATING EXPENDITURES	261,351	218,800	245,273
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	502	5,898	2,908
Furniture, Fixtures and Books Outlay		500	
TOTAL CAPITAL OUTLAYS	10,502	16,398	12,908
GRAND TOTAL	271,853	235,198	258,181

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 228,674,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 228,674,000
Outcome Indicator(s)		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase (9/180)	48% increase [(242-163)/163]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase (.8/16)	100% increase [(24-12)/12]
Output Indicator(s)		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	34	40
2. Number of inventions, innovations and technologies promoted and commercialized	50	109
3. Percentage of requests that are acted upon within 3 days of request	95%	95% (460/484)
4. Number of technical advisory services rendered	1,600	1,750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 180,129,000	P 189,102,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 180,129,000	P 189,102,000
Outcome Indicator(s)			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase [(189-180)/180]	5% increase [(189-180)/180]	5% increase [(189-180)/180]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase [(12.6-12)/12]	5% increase [(16.8-16)/16]	5% increase [(16.8-16)/16]
Output Indicator(s)			
1. Number of pre-commercialization support provided for technologies, inventions and innovation	45	43	45
2. Number of inventions, innovations and technologies promoted and commercialized	50	50	50
3. Percentage of requests that are acted upon within 3 days of request	95%	95%	95% (764/804)
4. Number of technical advisory services rendered	1,600	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 1,202,885,000	P 6,448,967,000	P 271,277,000	P 7,923,129,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	83,965,000	314,554,000	2,330,000	400,849,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	155,597,000	335,127,000	636,517,000	1,127,241,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	158,801,000	86,622,000	18,040,000	263,463,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	308,647,000	184,897,000	92,378,000	585,922,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	207,213,000	74,042,000	22,000,000	303,255,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	22,002,000	142,715,000	6,525,000	171,242,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	41,530,000	210,358,000	3,635,000	255,523,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	716,835,000	834,003,000	576,942,000	2,127,780,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	213,282,000	1,459,077,000	12,362,000	1,684,721,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	65,795,000	836,201,000	3,410,000	905,406,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	83,041,000	991,625,000	5,440,000	1,080,106,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	185,567,000	420,665,000	369,264,000	975,496,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	230,224,000	196,548,000	461,209,000	887,981,000
O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM	1,634,527,000	925,338,000	373,100,000	2,932,965,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	69,279,000	196,248,000	95,473,000	361,000,000
Q. SCIENCE EDUCATION INSTITUTE	62,272,000	7,537,426,000		7,599,698,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	58,592,000	98,224,000	13,455,000	170,271,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	68,263,000	171,837,000	12,908,000	253,008,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 5,568,317,000 =====	P 21,464,474,000 =====	P 2,976,265,000 =====	P 30,009,056,000 =====