

**XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY**

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	4,505,197	4,901,174	4,982,119
General Fund	4,505,197	4,901,174	4,982,119
Automatic Appropriations	36,162	40,107	44,326
Retirement and Life Insurance Premiums	36,162	40,107	44,326
Continuing Appropriations	65,281		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	13,212		
Unobligated Releases for MOOE			
R.A. No. 10717	52,069		
Budgetary Adjustment(s)	148,158		
Transfer(s) from:			
Department of Information and			
Communications Technology (DICT)			
Office of the Secretary	285		
National Disaster Risk Reduction and			
Management Fund (Calamity Fund)	77,545		
Miscellaneous Personnel Benefits Fund	55,051		
Pension and Gratuity Fund	15,277		
Total Available Appropriations	4,754,798	4,941,281	5,026,445
Unused Appropriations	( 74,637 )		
Unreleased Appropriation	( 291 )		
Unobligated Allotment	( 74,346 )		
TOTAL OBLIGATIONS	4,680,161	4,941,281	5,026,445
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**EXPENDITURE PROGRAM**  
(in pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Current</u>	<u>2019</u> <u>Proposed</u>
General Administration and Support	181,465,000	155,038,000	238,124,000
Regular	181,465,000	155,038,000	238,124,000
PS	96,198,000	98,599,000	142,624,000
MOOE	46,909,000	44,405,000	64,807,000
CO	38,358,000	12,034,000	30,693,000

Support to Operations	21,224,000	41,372,000	41,507,000
Regular	21,224,000	36,391,000	41,507,000
PS	16,867,000	29,181,000	34,426,000
MOOE	4,357,000	7,210,000	7,081,000
Projects / Purpose		4,981,000	
MOOE		4,981,000	
Operations	4,274,220,000	4,744,871,000	4,746,814,000
Regular	4,274,220,000	4,729,871,000	4,736,814,000
PS	490,280,000	472,709,000	504,273,000
MOOE	3,749,206,000	4,175,239,000	4,173,408,000
CO	34,734,000	81,923,000	59,133,000
Projects / Purpose		15,000,000	10,000,000
CO		15,000,000	10,000,000
Projects / Purpose	203,252,000		
CO	203,252,000		
TOTAL AGENCY BUDGET	4,680,161,000	4,941,281,000	5,026,445,000
Regular	4,476,909,000	4,921,300,000	5,016,445,000
PS	603,345,000	600,489,000	681,323,000
MOOE	3,800,472,000	4,226,854,000	4,245,296,000
CO	73,092,000	93,957,000	89,826,000
Projects / Purpose	203,252,000	19,981,000	10,000,000
MOOE		4,981,000	
CO	203,252,000	15,000,000	10,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	817	818	818
Total Number of Filled Positions	731	729	729

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 4,982,119,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,607,155,000		2,607,155,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	469,969,000	1,566,253,000	69,133,000	2,105,355,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	143,012,000	2,679,043,000	30,693,000	2,852,748,000
Regional Allocation	493,985,000	1,566,253,000	69,133,000	2,129,371,000
National Capital Region (NCR)	25,404,000	102,596,000	1,300,000	129,300,000
Region I - Ilocos	23,562,000	73,681,000		97,243,000
Cordillera Administrative Region (CAR)	32,280,000	86,722,000		119,002,000
Region II - Cagayan Valley	27,204,000	154,874,000		182,078,000
Region III - Central Luzon	39,927,000	117,243,000		157,170,000
Region IVA - CALABARZON	32,058,000	122,588,000	10,000,000	164,646,000
Region IVB - MIMAROPA	28,282,000	91,224,000		119,506,000
Region V - Bicol	37,530,000	89,719,000	34,503,000	161,752,000
Region VI - Western Visayas	35,048,000	115,363,000		150,411,000
Region VII - Central Visayas	30,917,000	80,720,000		111,637,000
Region VIII - Eastern Visayas	51,572,000	70,840,000	18,930,000	141,342,000
Region IX - Zamboanga Peninsula	21,235,000	107,834,000		129,069,000
Region X - Northern Mindanao	31,490,000	109,659,000		141,149,000
Region XI - Davao	31,345,000	69,127,000		100,472,000
Region XII - SOCCSKSARGEN	21,949,000	84,103,000	4,400,000	110,452,000
Region XIII - CARAGA	24,182,000	89,960,000		114,142,000
<b>TOTAL AGENCY BUDGET</b>	<b>636,997,000</b>	<b>4,245,296,000</b>	<b>99,826,000</b>	<b>4,982,119,000</b>
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**SPECIAL PROVISION(S)**

1. Priority Research Program. The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy and technology development and application are consistent with local and international development initiatives and are aimed at contributing to building resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation. The DOST shall also facilitate research on integrated approaches for an efficient shift to a low-carbon development pathway.
2. Reporting and Posting Requirements. The DOST shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	135,554,000	64,807,000	30,693,000	231,054,000
100000100001000	General Management and Supervision	100,217,000	64,807,000	30,693,000	195,717,000
	National Capital Region (NCR)	100,217,000	64,807,000	30,693,000	195,717,000
	Central Office	100,217,000	64,807,000	30,693,000	195,717,000

## 4 EXPENDITURE PROGRAM FY 2019 VOLUME III

100000100002000	Administration of Personnel Benefits	<u>35,337,000</u>			<u>35,337,000</u>
	National Capital Region (NCR)	<u>11,321,000</u>			<u>11,321,000</u>
	Central Office	<u>11,321,000</u>			<u>11,321,000</u>
	Region III - Central Luzon	<u>677,000</u>			<u>677,000</u>
	Regional Office - III	<u>677,000</u>			<u>677,000</u>
	Region V - Bicol	<u>4,047,000</u>			<u>4,047,000</u>
	Regional Office - V	<u>4,047,000</u>			<u>4,047,000</u>
	Region VII - Central Visayas	<u>311,000</u>			<u>311,000</u>
	Regional Office - VII	<u>311,000</u>			<u>311,000</u>
	Region VIII - Eastern Visayas	<u>16,306,000</u>			<u>16,306,000</u>
	Regional Office - VIII	<u>16,306,000</u>			<u>16,306,000</u>
	Region X - Northern Mindanao	<u>2,310,000</u>			<u>2,310,000</u>
	Regional Office - X	<u>2,310,000</u>			<u>2,310,000</u>
	Region XI - Davao	<u>365,000</u>			<u>365,000</u>
	Regional Office - XI	<u>365,000</u>			<u>365,000</u>
	Sub-total, General Administration and Support	<u>135,554,000</u>	<u>64,807,000</u>	<u>30,693,000</u>	<u>231,054,000</u>
2000000000000000	Support to Operations	<u>31,474,000</u>	<u>7,081,000</u>		<u>38,555,000</u>
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	<u>31,474,000</u>	<u>4,169,000</u>		<u>35,643,000</u>
	National Capital Region (NCR)	<u>31,474,000</u>	<u>4,169,000</u>		<u>35,643,000</u>
	Central Office	<u>31,474,000</u>	<u>4,169,000</u>		<u>35,643,000</u>
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		<u>2,912,000</u>		<u>2,912,000</u>
	National Capital Region (NCR)		<u>2,912,000</u>		<u>2,912,000</u>
	Central Office		<u>2,912,000</u>		<u>2,912,000</u>
	Sub-total, Support to Operations	<u>31,474,000</u>	<u>7,081,000</u>		<u>38,555,000</u>
3000000000000000	Operations	<u>469,969,000</u>	<u>4,173,408,000</u>	<u>69,133,000</u>	<u>4,712,510,000</u>
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	<u>469,969,000</u>	<u>4,173,408,000</u>	<u>69,133,000</u>	<u>4,712,510,000</u>
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		<u>2,607,155,000</u>		<u>2,607,155,000</u>
310100100001000	Support to the harmonized national S&T agenda		<u>2,607,155,000</u>		<u>2,607,155,000</u>

	National Capital Region (NCR)		<u>2,607,155,000</u>		<u>2,607,155,000</u>
	Central Office		2,607,155,000		2,607,155,000
3102000000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	<u>469,969,000</u>	<u>1,566,253,000</u>	<u>69,133,000</u>	<u>2,105,355,000</u>
310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		<u>1,355,644,000</u>		<u>1,355,644,000</u>
	National Capital Region (NCR)		<u>96,190,000</u>		<u>96,190,000</u>
	Regional Office - NCR		96,190,000		96,190,000
	Region I - Ilocos		<u>60,503,000</u>		<u>60,503,000</u>
	Regional Office - I		60,503,000		60,503,000
	Cordillera Administrative Region (CAR)		<u>73,536,000</u>		<u>73,536,000</u>
	Regional Office - CAR		73,536,000		73,536,000
	Region II - Cagayan Valley		<u>145,337,000</u>		<u>145,337,000</u>
	Regional Office - II		145,337,000		145,337,000
	Region III - Central Luzon		<u>105,285,000</u>		<u>105,285,000</u>
	Regional Office - III		105,285,000		105,285,000
	Region IVA - CALABARZON		<u>107,847,000</u>		<u>107,847,000</u>
	Regional Office - IVA		107,847,000		107,847,000
	Region IVB - MIMAROPA		<u>83,813,000</u>		<u>83,813,000</u>
	Regional Office - IVB		83,813,000		83,813,000
	Region V - Bicol		<u>73,675,000</u>		<u>73,675,000</u>
	Regional Office - V		73,675,000		73,675,000
	Region VI - Western Visayas		<u>99,880,000</u>		<u>99,880,000</u>
	Regional Office - VI		99,880,000		99,880,000
	Region VII - Central Visayas		<u>65,340,000</u>		<u>65,340,000</u>
	Regional Office - VII		65,340,000		65,340,000
	Region VIII - Eastern Visayas		<u>57,173,000</u>		<u>57,173,000</u>
	Regional Office - VIII		57,173,000		57,173,000
	Region IX - Zamboanga Peninsula		<u>95,903,000</u>		<u>95,903,000</u>
	Regional Office - IX		95,903,000		95,903,000
	Region X - Northern Mindanao		<u>96,917,000</u>		<u>96,917,000</u>
	Regional Office - X		96,917,000		96,917,000

	Region XI - Davao		<u>56,695,000</u>		<u>56,695,000</u>
	Regional Office - XI		56,695,000		56,695,000
	Region XII - SOCCSKSARGEN		<u>60,500,000</u>		<u>60,500,000</u>
	Regional Office - XII		60,500,000		60,500,000
	Region XIII - CARAGA		<u>77,050,000</u>		<u>77,050,000</u>
	Regional Office - XIII		77,050,000		77,050,000
310200100002000	Enhancement of science and technology projects/activities	<u>469,969,000</u>	<u>210,609,000</u>	<u>59,133,000</u>	<u>739,711,000</u>
	National Capital Region (NCR)	<u>25,404,000</u>	<u>6,406,000</u>	<u>1,300,000</u>	<u>33,110,000</u>
	Regional Office - NCR	25,404,000	6,406,000	1,300,000	33,110,000
	Region I - Ilocos	<u>23,562,000</u>	<u>13,178,000</u>		<u>36,740,000</u>
	Regional Office - I	23,562,000	13,178,000		36,740,000
	Cordillera Administrative Region (CAR)	<u>32,280,000</u>	<u>13,186,000</u>		<u>45,466,000</u>
	Regional Office - CAR	32,280,000	13,186,000		45,466,000
	Region II - Cagayan Valley	<u>27,204,000</u>	<u>9,537,000</u>		<u>36,741,000</u>
	Regional Office - II	27,204,000	9,537,000		36,741,000
	Region III - Central Luzon	<u>39,250,000</u>	<u>11,958,000</u>		<u>51,208,000</u>
	Regional Office - III	39,250,000	11,958,000		51,208,000
	Region IVA - CALABARZON	<u>32,058,000</u>	<u>14,741,000</u>		<u>46,799,000</u>
	Regional Office - IVA	32,058,000	14,741,000		46,799,000
	Region IVB - MIMAROPA	<u>28,282,000</u>	<u>7,411,000</u>		<u>35,693,000</u>
	Regional Office - IVB	28,282,000	7,411,000		35,693,000
	Region V - Bicol	<u>33,483,000</u>	<u>16,044,000</u>	<u>34,503,000</u>	<u>84,030,000</u>
	Regional Office - V	33,483,000	16,044,000	34,503,000	84,030,000
	Region VI - Western Visayas	<u>35,048,000</u>	<u>15,483,000</u>		<u>50,531,000</u>
	Regional Office - VI	35,048,000	15,483,000		50,531,000
	Region VII - Central Visayas	<u>30,606,000</u>	<u>15,380,000</u>		<u>45,986,000</u>
	Regional Office - VII	30,606,000	15,380,000		45,986,000
	Region VIII - Eastern Visayas	<u>35,266,000</u>	<u>13,667,000</u>	<u>18,930,000</u>	<u>67,863,000</u>
	Regional Office - VIII	35,266,000	13,667,000	18,930,000	67,863,000
	Region IX - Zamboanga Peninsula	<u>21,235,000</u>	<u>11,931,000</u>		<u>33,166,000</u>
	Regional Office - IX	21,235,000	11,931,000		33,166,000

Region X - Northern Mindanao	<u>29,180,000</u>	<u>12,742,000</u>		<u>41,922,000</u>
Regional Office - X	29,180,000	12,742,000		41,922,000
Region XI - Davao	<u>30,980,000</u>	<u>12,432,000</u>		<u>43,412,000</u>
Regional Office - XI	30,980,000	12,432,000		43,412,000
Region XII - SOCCSKSARGEN	<u>21,949,000</u>	<u>23,603,000</u>	<u>4,400,000</u>	<u>49,952,000</u>
Regional Office - XII	21,949,000	23,603,000	4,400,000	49,952,000
Region XIII - CARAGA	<u>24,182,000</u>	<u>12,910,000</u>		<u>37,092,000</u>
Regional Office - XIII	24,182,000	12,910,000		37,092,000
Project(s)				
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
310200200002000 Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change			<u>5,000,000</u>	<u>5,000,000</u>
Region IVA - CALABARZON			<u>5,000,000</u>	<u>5,000,000</u>
Regional Office - IVA			5,000,000	5,000,000
310200200003000 Establishment of Rizal Provincial Science and Technology Center and Packaging Technology and Testing Service Laboratory			<u>5,000,000</u>	<u>5,000,000</u>
Region IVA - CALABARZON			<u>5,000,000</u>	<u>5,000,000</u>
Regional Office - IVA			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Operations	<u>469,969,000</u>	<u>4,173,408,000</u>	<u>69,133,000</u>	<u>4,712,510,000</u>
TOTAL NEW APPROPRIATIONS	P 636,997,000	P 4,245,296,000	P 99,826,000	P 4,982,119,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	305,204	334,226	369,380
Total Permanent Positions	305,204	334,226	369,380
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,939	17,280	17,496
Representation Allowance	5,745	5,682	5,694
Transportation Allowance	3,943	5,346	5,358

Clothing and Uniform Allowance	3,550	3,600	4,374
Honoraria	309		
Overtime Pay	180		
Mid-Year Bonus - Civilian	25,285	27,853	30,783
Year End Bonus	25,353	27,853	30,783
Cash Gift	3,533	3,600	3,645
Productivity Enhancement Incentive	3,424	3,600	3,645
Performance Based Bonus	11,979		
Collective Negotiation Agreement	15,779		
Total Other Compensation Common to All	<u>116,019</u>	<u>94,814</u>	<u>101,778</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	124,933	124,432	124,845
Anniversary Bonus - Civilian		804	
Total Other Compensation for Specific Groups	<u>124,933</u>	<u>125,236</u>	<u>124,845</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,014	40,107	44,326
PAG-IBIG Contributions	847	866	876
PhilHealth Contributions	2,848	2,888	3,905
Employees Compensation Insurance Premiums	869	866	876
Retirement Gratuity			10,623
Loyalty Award - Civilian	210	195	
Terminal Leave	16,401	1,291	24,714
Total Other Benefits	<u>57,189</u>	<u>46,213</u>	<u>85,320</u>
TOTAL PERSONNEL SERVICES	<u>603,345</u>	<u>600,489</u>	<u>681,323</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,276	34,691	31,507
Training and Scholarship Expenses	5,308	5,162	7,499
Supplies and Materials Expenses	42,416	54,204	49,928
Utility Expenses	31,069	40,488	37,596
Communication Expenses	11,770	14,895	13,139
Awards/Rewards and Prizes	285	745	745
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,759	4,022	3,635
Professional Services	11,532	9,173	12,312
General Services	68,098	56,743	67,678
Repairs and Maintenance	25,336	27,621	22,561
Financial Assistance/Subsidy	3,534,059	3,956,553	3,962,799
Taxes, Insurance Premiums and Other Fees	8,529	7,379	9,067
Other Maintenance and Operating Expenses			
Advertising Expenses	337	602	599
Printing and Publication Expenses	1,288	1,349	1,225
Representation Expenses	12,489	6,897	8,934
Transportation and Delivery Expenses	239	1,234	251
Rent/Lease Expenses	5,877	6,103	5,938
Membership Dues and Contributions to Organizations	484	584	591
Subscription Expenses	305	460	7,205
Litigation/Acquired Assets Expenses		15	
Other Maintenance and Operating Expenses	5,016	2,915	2,087
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,800,472</u>	<u>4,231,835</u>	<u>4,245,296</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,403,817</u>	<u>4,832,324</u>	<u>4,926,619</u>
Capital Outlays			
Property, Plant and Equipment Outlay			873
Land Improvements Outlay			10,000
Buildings and Other Structures	215,552	15,000	
Machinery and Equipment Outlay	34,530	93,957	63,378



Transportation Equipment Outlay	26,262		9,900
Furniture, Fixtures and Books Outlay			15,675
<b>TOTAL CAPITAL OUTLAYS</b>	<b>276,344</b>	<b>108,957</b>	<b>99,826</b>
<b>GRAND TOTAL</b>	<b>4,680,161</b>	<b>4,941,281</b>	<b>5,026,445</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations increased		
Development, adoption and implementation of Harmonized R&D Agenda	90% of priorities in the Harmonized R&D Agenda addressed	100%
Increase in the number of MSMEs assisted	7% increase in the number of MSMEs assisted	2.85%
PH ranking in technological readiness and innovation pillars of the World Economic Forum (WEF) Global Competitiveness Index	Better than 68 out of 140 in technological readiness and 48 out of 140 in innovation pillars of WEF Global Competitiveness Index	83 in technological readiness 62 in innovation pillar
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES</b>		
Number of plans and policy advisories updated, issued and disseminated	4	7
Percentage of stakeholders who rate DOST plans/ policy advisories as satisfactory or better	90%	90%
Percentage of plans/policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	90%
<b>MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES</b>		
Number of programs/projects reviewed	88	273
Percentage of projects completed over the last three (3) years whose findings were published in recognized journals or utilized by commercial entity	87%	90%
Percentage of projects that have been evaluated at least twice within the last two (2) years	95%	97%

## MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES

Technology Transfer		
Number of firms/other entities provided with S&T assistance	2,972	4,653
Number of jobs created (in terms of person)	24,478	38,074
Number of technology interventions	5,392	7,836
Percentage of clients who rate the assistance as satisfactory or better	90%	97%
Percentage of requests for assistance that are acted upon within the standard time	90%	97%
S&T Services		
Number of firms benefitting from technical and consultancy services provided	21,632	37,091
Percentage of clients who rate the technical services as satisfactory or better	90%	97%
Percentage of requests for technical assistance that are acted upon within the ISO standard time	90%	97%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations

## STRATEGIC SCIENCE AND TECHNOLOGY (S&amp;T) PROGRAM

Outcome Indicators			
1. Percentage of projects completed within the required timeframe	10%	12%	14%
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	90%	87%	90%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	80%	81%	80%
Output Indicators			
1. Number of projects funded	152	175	98
2. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days	77%		
3. Percentage of new and on-going projects monitored	100%		
4. Number of grantees supported	80	60	98
5. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days		75%	73%

## S&amp;T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT

Outcome Indicators			
1. Percentage increase in productivity generated	15%	19%	17%
2. Percentage increase in employment generated	7%	14%	7%
3. Percentage of clients who rate the assistance as satisfactory or better	92%	96%	93%
Output Indicators			
1. Number of S&T interventions provided	55,601	49,784	9,952
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	23,860	31,064	15,259
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	91%	95%	93%

## B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	595,163	545,587	414,642
General Fund	595,163	545,587	414,642
Automatic Appropriations	3,431	3,542	4,300
Retirement and Life Insurance Premiums	3,431	3,542	4,300
Continuing Appropriations	63,828		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	13,774		
Unobligated Releases for MOOE			
R.A. No. 10717	50,054		
Budgetary Adjustment(s)	1,124		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,124		
Total Available Appropriations	663,546	549,129	418,942
Unused Appropriations	( 122,120)		
Unobligated Allotment	( 122,120)		
TOTAL OBLIGATIONS	541,426	549,129	418,942
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	44,938,000	48,145,000	48,901,000
Regular	44,938,000	48,145,000	48,901,000
PS	21,836,000	20,494,000	23,956,000
MOOE	22,880,000	24,651,000	24,945,000
CO	222,000	3,000,000	
Operations	378,607,000	500,984,000	370,041,000
Regular	378,607,000	500,984,000	370,041,000
PS	31,036,000	31,244,000	37,182,000
MOOE	347,571,000	429,740,000	332,859,000
CO		40,000,000	
Projects / Purpose	117,881,000		
MOOE	24,061,000		
CO	93,820,000		

TOTAL AGENCY BUDGET	541,426,000	549,129,000	418,942,000
Regular	423,545,000	549,129,000	418,942,000
PS	52,872,000	51,738,000	61,138,000
MOOE	370,451,000	454,391,000	357,804,000
CO	222,000	43,000,000	
Projects / Purpose	117,881,000		
MOOE	24,061,000		
CO	93,820,000		

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	75	75	75

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 414,642,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,015,000	26,972,000		60,987,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		305,887,000		305,887,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,838,000	357,804,000		414,642,000
National Capital Region (NCR)	56,838,000	357,804,000		414,642,000
TOTAL AGENCY BUDGET	56,838,000	357,804,000		414,642,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- ASTI's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	22,823,000	24,945,000		47,768,000
100000100001000	General Management and Supervision	22,823,000	24,945,000		47,768,000
Sub-total, General Administration and Support		22,823,000	24,945,000		47,768,000
3000000000000000	Operations	34,015,000	332,859,000		366,874,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	34,015,000	332,859,000		366,874,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,015,000	26,972,000		60,987,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	34,015,000	26,972,000		60,987,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		305,887,000		305,887,000
310200100001000	Technical transfer through diffusion and commercialization		305,887,000		305,887,000
Sub-total, Operations		34,015,000	332,859,000		366,874,000
TOTAL NEW APPROPRIATIONS		P 56,838,000 =====	P 357,804,000 =====		P 414,642,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

		<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
		<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		28,049	29,523	35,835
Total Permanent Positions		28,049	29,523	35,835
Other Compensation Common to All				
Personnel Economic Relief Allowance		1,627	1,536	1,800
Representation Allowance		403	408	408
Transportation Allowance		333	408	408

Clothing and Uniform Allowance	340	320	450
Overtime Pay	58		
Mid-Year Bonus - Civilian	2,155	2,460	2,986
Year End Bonus	2,461	2,460	2,986
Cash Gift	360	320	375
Productivity Enhancement Incentive	363	320	375
Performance Based Bonus	1,124		
Collective Negotiation Agreement	1,683		
Total Other Compensation Common to All	<u>10,907</u>	<u>8,232</u>	<u>9,788</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,359	10,028	10,529
Anniversary Bonus - Civilian	600		
Total Other Compensation for Specific Groups	<u>9,959</u>	<u>10,028</u>	<u>10,529</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,430	3,542	4,300
PAG-IBIG Contributions	84	77	90
PhilHealth Contributions	260	259	396
Employees Compensation Insurance Premiums	83	77	90
Loyalty Award - Civilian	35		110
Terminal Leave	65		
Total Other Benefits	<u>3,957</u>	<u>3,955</u>	<u>4,986</u>
TOTAL PERSONNEL SERVICES	<u>52,872</u>	<u>51,738</u>	<u>61,138</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,949	5,954	3,906
Training and Scholarship Expenses	5,894	2,428	2,500
Supplies and Materials Expenses	29,713	43,420	22,460
Utility Expenses	6,863	10,476	11,628
Communication Expenses	227,881	220,432	154,629
Awards/Rewards and Prizes		72	
Survey, Research, Exploration and Development Expenses	3,596	100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	79,914	94,705	116,228
General Services	3,039	2,595	3,000
Repairs and Maintenance	3,228	5,716	3,300
Taxes, Insurance Premiums and Other Fees	3,465	15,970	5,130
Labor and Wages	90	529	545
Other Maintenance and Operating Expenses			
Advertising Expenses	159	290	120
Printing and Publication Expenses	210	625	100
Representation Expenses	342	11,813	930
Transportation and Delivery Expenses	731	1,020	50
Rent/Lease Expenses	13,283	27,220	26,640
Membership Dues and Contributions to Organizations		80	
Subscription Expenses	10,423	10,210	6,000
Other Maintenance and Operating Expenses	622	626	520
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>394,512</u>	<u>454,391</u>	<u>357,804</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>447,384</u>	<u>506,129</u>	<u>418,942</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	93,381	40,000	
Transportation Equipment Outlay		3,000	
Furniture, Fixtures and Books Outlay	439		
Intangible Assets Outlay	222		
TOTAL CAPITAL OUTLAYS	<u>94,042</u>	<u>43,000</u>	
GRAND TOTAL	<u>541,426</u>	<u>549,129</u>	<u>418,942</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)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and ICT and microelectronics technologies increased		
Percentage benefit incidence of ASTI services among target local firms and institutions	>70% of target local firms and institutions	107%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: RESEARCH AND DEVELOPMENT		
Number of projects completed and disseminated	12	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	129%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical advisory services rendered	4,800	5,130
Percentage of clients who rated the technical services as satisfactory or better	90%	100%
Percentage of technical services provided within three (3) days of request	90%	99.7%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics			
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%		
2. Number of partnerships with public and private stakeholders and international organizations	10	10	5
3. Amount of revenue generated from partnerships		Php 1M	Php 1M
Output Indicators			
1. Number of projects completed	12	12	7
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	90%	90%
3. Percentage of projects implemented within the approved timeframe	90%	90%	90%

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER  
PROGRAM

Outcome Indicators			
1. Amount of revenue generated from technology transfer and technical assistance	Php 15.1M	Php 15.1M	Php 13.2M
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	90%	90%
3. Percentage benefit incidence of intervention to local industries and/or institutions	90%		
Output Indicators			
1. Number of knowledge/technologies diffused	10	10	10
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	90%	90%	90%

## C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	266,672	368,458	500,817
General Fund	266,672	368,458	500,817
Automatic Appropriations	7,098	7,587	7,723
Retirement and Life Insurance Premiums	7,098	7,587	7,723
Continuing Appropriations	29,433		
Unobligated Releases for Capital Outlays R.A. No. 10717	780		
Unobligated Releases for MOOE R.A. No. 10717	28,653		
Budgetary Adjustment(s)	6,760		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,323		
Pension and Gratuity Fund	4,437		
Total Available Appropriations	309,963	376,045	508,540
Unused Appropriations	( 5,217 )		
Unreleased Appropriation	( 1,127 )		
Unobligated Allotment	( 4,090 )		
TOTAL OBLIGATIONS	304,746	376,045	508,540
	=====	=====	=====



EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	84,623,000	73,277,000	78,971,000
Regular	84,623,000	73,277,000	75,971,000
PS	52,039,000	50,891,000	49,244,000
MOOE	22,526,000	22,386,000	19,252,000
CO	10,058,000		7,475,000
Projects / Purpose			3,000,000
CO			3,000,000
Operations	103,561,000	302,768,000	429,569,000
Regular	103,561,000	105,168,000	99,569,000
PS	70,471,000	71,800,000	73,480,000
MOOE	33,090,000	33,368,000	26,089,000
Projects / Purpose		197,600,000	330,000,000
MOOE		191,100,000	296,110,000
CO		6,500,000	33,890,000
Projects / Purpose	116,562,000		
MOOE	69,580,000		
CO	46,982,000		
TOTAL AGENCY BUDGET	304,746,000	376,045,000	508,540,000
Regular	188,184,000	178,445,000	175,540,000
PS	122,510,000	122,691,000	122,724,000
MOOE	55,616,000	55,754,000	45,341,000
CO	10,058,000		7,475,000
Projects / Purpose	116,562,000	197,600,000	333,000,000
MOOE	69,580,000	191,100,000	296,110,000
CO	46,982,000	6,500,000	36,890,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	158	160	160

## Proposed New Appropriations Language

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

P 500,817,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,847,000	23,646,000		48,493,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	18,585,000	288,831,000	33,890,000	341,306,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	23,789,000	9,722,000		33,511,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,001,000	341,451,000	44,365,000	500,817,000
National Capital Region (NCR)	115,001,000	341,451,000	44,365,000	500,817,000
TOTAL AGENCY BUDGET	115,001,000	341,451,000	44,365,000	500,817,000
	=====	=====	=====	=====

**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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) FNRI's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	47,780,000	19,252,000	10,475,000	77,507,000
100000100001000	General Administration and Support Services	45,146,000	19,252,000	7,475,000	71,873,000
100000100002000	Administration of Personnel Benefits	2,634,000			2,634,000

Project(s)					
Locally-Funded Project(s)				3,000,000	3,000,000
100000200001000	Proposed Relocation and Establishment of New FNRI Building			3,000,000	3,000,000
Sub-total, General Administration and Support		47,780,000	19,252,000	10,475,000	77,507,000
3000000000000000	Operations	67,221,000	322,199,000	33,890,000	423,310,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	67,221,000	322,199,000	33,890,000	423,310,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,847,000	23,646,000		48,493,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	24,847,000	13,646,000		38,493,000
Project(s)					
Locally-Funded Project(s)			10,000,000		10,000,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		10,000,000		10,000,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	18,585,000	288,831,000	33,890,000	341,306,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	18,585,000	2,721,000		21,306,000
Project(s)					
Locally-Funded Project(s)			286,110,000	33,890,000	320,000,000
310200200001000	Expanded National Nutrition Survey		286,110,000	33,890,000	320,000,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	23,789,000	9,722,000		33,511,000
310300100001000	Technical Services on Food and Nutrition	23,789,000	9,722,000		33,511,000
Sub-total, Operations		67,221,000	322,199,000	33,890,000	423,310,000
TOTAL NEW APPROPRIATIONS		P 115,001,000	P 341,451,000	P 44,365,000	P 500,817,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,584	63,228	64,357
Total Permanent Positions	57,584	63,228	64,357

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,854	3,912	3,840
Representation Allowance	417	300	312
Transportation Allowance	207	300	312
Clothing and Uniform Allowance	765	815	960
Mid-Year Bonus - Civilian	4,827	5,269	5,363
Year End Bonus	4,839	5,269	5,363
Cash Gift	811	815	800
Productivity Enhancement Incentive	789	815	800
Performance Based Bonus	2,315		
Collective Negotiation Agreement	3,950		
Total Other Compensation Common to All	<u>22,774</u>	<u>17,495</u>	<u>17,750</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27,117	28,673	28,955
Anniversary Bonus - Civilian	468		
Total Other Compensation for Specific Groups	<u>27,585</u>	<u>28,673</u>	<u>28,955</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,900	7,587	7,723
PAG-IBIG Contributions	193	195	192
PhilHealth Contributions	637	621	776
Employees Compensation Insurance Premiums	193	195	192
Loyalty Award - Civilian	105		145
Terminal Leave	6,539	4,697	2,634
Total Other Benefits	<u>14,567</u>	<u>13,295</u>	<u>11,662</u>
TOTAL PERSONNEL SERVICES	<u>122,510</u>	<u>122,691</u>	<u>122,724</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,064	23,808	45,612
Training and Scholarship Expenses	2,734	4,433	4,861
Supplies and Materials Expenses	29,226	75,427	92,171
Utility Expenses	9,146	10,540	9,410
Communication Expenses	2,211	2,747	3,386
Awards/Rewards and Prizes	400	400	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	112	326	118
Professional Services	49,694	71,437	58,260
General Services	3,458	3,340	3,674
Repairs and Maintenance	2,200	4,320	4,270
Taxes, Insurance Premiums and Other Fees	810	1,085	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses		200	50
Printing and Publication Expenses	4,729	1,890	2,100
Representation Expenses	3,569	1,280	4,585
Transportation and Delivery Expenses	691	3,261	9,819
Rent/Lease Expenses		1,150	1,100
Subscription Expenses	25	250	300
Other Maintenance and Operating Expenses	6,127	40,960	100,135
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,196</u>	<u>246,854</u>	<u>341,451</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>247,706</u>	<u>369,545</u>	<u>464,175</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			3,000
Machinery and Equipment Outlay	56,128	6,500	40,065
Transportation Equipment Outlay			1,300
Intangible Assets Outlay	912		
TOTAL CAPITAL OUTLAYS	<u>57,040</u>	<u>6,500</u>	<u>44,365</u>
GRAND TOTAL	<u>304,746</u>	<u>376,045</u>	<u>508,540</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Increased benefits to Filipinos of scientific knowledge and food and nutrition technologies		
Percentage of 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% reduction in malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model was showcased	56%
Percentage increase in the utilization of science-based interventions (technologies/products/services/models transferred and utilized; tools and guidelines adopted; policies developed and adopted)	>20% increase in utilization of science-based intervention (e.g. technologies/products/services/models transferred and utilized; tools and guidelines adopted; policies developed and adopted for the reduction of malnutrition)	158%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
Number of projects completed	30	50
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	67%	85%
Percentage of projects completed within the timeframe in accordance with original project approval	100%	167%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical services rendered	3,000	3,448
Percentage of clients who rate the technical services as satisfactory or better	95%	100%
Percentage of technical services provided within three (3) days of request	95%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies			
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	15%	15%
2. Amount of revenue generated from partnerships			Php 100,000

## Output Indicators

1. Number of projects completed	30	28	13
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20%	20%	20%
3. Percentage of projects implemented within the approved timeframe	100%	100%	100%

## NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM

## Outcome Indicator

1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100%	-	100%
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## Output Indicators

1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	-	400
2. Number of feedback conferences/dissemination fora conducted	5	-	24
3. Number of projects/studies completed	10	2	5

## FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM

## Outcome Indicators

1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	20%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95%	-	95%

## Output Indicators

1. Number of technology transfer agreements forged	20	20	15
2. Number of technical services rendered	3,000	3,000	3,000
3. Percentage of request for technical services provided within the required timeframe	95%	95%	95%

## D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	259,409	242,826	246,011
General Fund	259,409	242,826	246,011
Automatic Appropriations	7,871	8,383	9,085
Retirement and Life Insurance Premiums	7,871	8,383	9,085
Continuing Appropriations	1,305		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,305		
Budgetary Adjustment(s)	5,950		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,729		
Pension and Gratuity Fund	3,221		
Total Available Appropriations	274,535	251,209	255,096

Unused Appropriations	(	13,474)		
Unreleased Appropriation	(	177)		
Unobligated Allotment	(	13,297)		
TOTAL OBLIGATIONS		261,061	251,209	255,096
		=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )		( Cash-Based )
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	83,369,000	92,957,000	115,322,000
Regular	83,369,000	92,957,000	115,322,000
PS	67,319,000	68,133,000	73,203,000
MOOE	8,299,000	17,249,000	21,994,000
CO	7,751,000	7,575,000	20,125,000
Operations	112,972,000	158,252,000	139,774,000
Regular	112,972,000	119,852,000	101,054,000
PS	73,821,000	70,035,000	76,408,000
MOOE	12,873,000	29,297,000	24,646,000
CO	26,278,000	20,520,000	
Projects / Purpose		38,400,000	38,720,000
MOOE		8,400,000	8,920,000
CO		30,000,000	29,800,000
Projects / Purpose	64,720,000		
MOOE	6,381,000		
CO	58,339,000		
TOTAL AGENCY BUDGET	261,061,000	251,209,000	255,096,000
Regular	196,341,000	212,809,000	216,376,000
PS	141,140,000	138,168,000	149,611,000
MOOE	21,172,000	46,546,000	46,640,000
CO	34,029,000	28,095,000	20,125,000
Projects / Purpose	64,720,000	38,400,000	38,720,000
MOOE	6,381,000	8,400,000	8,920,000
CO	58,339,000	30,000,000	29,800,000

**STAFFING SUMMARY**

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	184	187	187

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 246,011,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,526,000	55,560,000	49,925,000	246,011,000
Region IVA - CALABARZON	140,526,000	55,560,000	49,925,000	246,011,000
TOTAL AGENCY BUDGET	140,526,000	55,560,000	49,925,000	246,011,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) FPRDI's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	70,568,000	21,994,000	20,125,000	112,687,000
100000100001000	General Management and Supervision	66,011,000	21,994,000	20,125,000	108,130,000



100000100002000	Administration of Personnel Benefits	4,557,000			4,557,000
Sub-total, General Administration and Support		70,568,000	21,994,000	20,125,000	112,687,000
300000000000000	Operations	69,958,000	33,566,000	29,800,000	133,324,000
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	69,958,000	33,566,000	29,800,000	133,324,000
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	43,213,000	12,323,000		55,536,000
	Project(s)				
	Locally-Funded Project(s)		8,920,000	29,800,000	38,720,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		8,920,000	4,000,000	12,920,000
310100200003000	Renovation of FPRDI Laboratory Building			2,000,000	2,000,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			10,000,000	10,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
310100200008000	Renovation of Bamboo Innovation Center			7,300,000	7,300,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	18,682,000	739,000		19,421,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	8,063,000	11,584,000		19,647,000
Sub-total, Operations		69,958,000	33,566,000	29,800,000	133,324,000
TOTAL NEW APPROPRIATIONS		P 140,526,000	P 55,560,000	P 49,925,000	P 246,011,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,464	69,862	75,707

Total Permanent Positions	65,464	69,862	75,707
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,524	4,464	4,488
Representation Allowance	858	966	966
Transportation Allowance	858	966	966
Clothing and Uniform Allowance	945	930	1,122
Mid-Year Bonus - Civilian	5,464	5,821	6,309
Year End Bonus	5,463	5,821	6,309
Cash Gift	942	930	935
Productivity Enhancement Incentive	937	930	935
Performance Based Bonus	2,729		
Collective Negotiation Agreement	4,575		
Total Other Compensation Common to All	27,295	20,828	22,030
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,443	34,805	36,928
Anniversary Bonus - Civilian	576		
Total Other Compensation for Specific Groups	35,019	34,805	36,928
Other Benefits			
Retirement and Life Insurance Premiums	7,774	8,383	9,085
PAG-IBIG Contributions	221	223	225
PhilHealth Contributions	665	648	854
Employees Compensation Insurance Premiums	223	223	225
Terminal Leave	4,479	3,196	4,557
Total Other Benefits	13,362	12,673	14,946
TOTAL PERSONNEL SERVICES	141,140	138,168	149,611
Maintenance and Other Operating Expenses			
Travelling Expenses	5,116	7,478	7,304
Training and Scholarship Expenses	1,284	2,695	2,570
Supplies and Materials Expenses	6,700	12,262	13,172
Utility Expenses	6,547	15,602	15,602
Communication Expenses	1,340	2,370	2,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	1,443	2,804	3,101
General Services	2,189	2,214	3,252
Repairs and Maintenance	1,625	4,094	5,137
Taxes, Insurance Premiums and Other Fees	244	255	375
Labor and Wages		50	
Other Maintenance and Operating Expenses			
Advertising Expenses	14	230	30
Printing and Publication Expenses	351	940	890
Representation Expenses	182	645	750
Transportation and Delivery Expenses	39	200	200
Rent/Lease Expenses	70		84
Membership Dues and Contributions to Organizations	199	310	300
Subscription Expenses	93	1,979	100
Other Maintenance and Operating Expenses		700	320
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,553	54,946	55,560
TOTAL CURRENT OPERATING EXPENDITURES	168,693	193,114	205,171
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	34,689	25,000	25,800
Machinery and Equipment Outlay	50,712	21,245	20,725
Transportation Equipment Outlay	6,967	3,850	3,400
TOTAL CAPITAL OUTLAYS	92,368	58,095	49,925
GRAND TOTAL	261,061	251,209	255,096

## 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)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and forest-based product technological innovations increased		
Percentage benefit incidence of FPRDI services to target local firms and institutions	>90% of target local firms and institutions	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
Number of projects completed	12	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	90%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical services rendered	1,560	2,874
Percentage of clients who rate the technical services as satisfactory or better	90%	100%
Percentage of technical services provided within three (3) days of request	90%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations			
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%		
2. Number of partnerships with public and private stakeholders and international organizations	3	-	3
3. Amount of revenue generated from partnerships	Php 20M	-	Php 20M
Output Indicators			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	90%	100%	90%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90%	90%	90%

## FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100%	90%
2. Percentage benefit incidence of intervention to local industries and/or institutions	90%		
Output Indicators			
1. Number of knowledge/technologies diffused	20	-	20
2. Number of technologies transferred/commercialized through technology transfer agreement	10	-	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100%	90%

## FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100%	90%
Output Indicators			
1. Number of technical services rendered	2,000	2,128	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100%	90%
3. Number of clients benefiting from technical services		720	720

## E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	763,245	552,969	509,981
General Fund	763,245	552,969	509,981
Automatic Appropriations	14,238	15,380	16,049
Retirement and Life Insurance Premiums	14,238	15,380	16,049
Continuing Appropriations	209		
Unobligated Releases for Capital Outlays R.A. No. 10717	209		
Budgetary Adjustment(s)	6,851		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,496		
Pension and Gratuity Fund	2,355		
Total Available Appropriations	784,543	568,349	526,030
Unused Appropriations	( 54,973 )		
Unreleased Appropriation	( 26 )		
Unobligated Allotment	( 54,947 )		
TOTAL OBLIGATIONS	729,570	568,349	526,030
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )		( Cash-Based )
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	99,977,000	103,809,000	102,010,000
Regular	99,977,000	103,809,000	102,010,000
PS	88,642,000	96,259,000	93,160,000
MOOE	8,397,000	7,550,000	7,550,000
CO	2,938,000		1,300,000
Operations	193,042,000	464,540,000	424,020,000
Regular	193,042,000	204,901,000	202,329,000
PS	152,939,000	149,418,000	158,208,000
MOOE	40,103,000	53,342,000	44,121,000
CO		2,141,000	
Projects / Purpose		259,639,000	221,691,000
MOOE		104,293,000	50,109,000
CO		155,346,000	171,582,000
Projects / Purpose	436,551,000		
MOOE	181,114,000		
CO	255,437,000		
TOTAL AGENCY BUDGET	729,570,000	568,349,000	526,030,000
Regular	293,019,000	308,710,000	304,339,000
PS	241,581,000	245,677,000	251,368,000
MOOE	48,500,000	60,892,000	51,671,000
CO	2,938,000	2,141,000	1,300,000
Projects / Purpose	436,551,000	259,639,000	221,691,000
MOOE	181,114,000	104,293,000	50,109,000
CO	255,437,000	155,346,000	171,582,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	369	369	369
Total Number of Filled Positions	332	324	324

Proposed New Appropriations Language

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

.....P 509,981,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	1,593,000		23,084,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	235,319,000	101,780,000	172,882,000	509,981,000
National Capital Region (NCR)	235,319,000	101,780,000	172,882,000	509,981,000
TOTAL AGENCY BUDGET	235,319,000	101,780,000	172,882,000	509,981,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

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

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) ITDI's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	90,595,000	7,550,000	1,300,000	99,445,000
100000100001000	General Management and Supervision	80,018,000	7,328,000	1,300,000	88,646,000
100000100002000	Administration of Personnel Benefits	2,428,000			2,428,000

100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	8,149,000	222,000		8,371,000
Sub-total, General Administration and Support		90,595,000	7,550,000	1,300,000	99,445,000
3000000000000000	Operations	144,724,000	94,230,000	171,582,000	410,536,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	144,724,000	94,230,000	171,582,000	410,536,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	79,048,000	34,562,000		113,610,000
	Project(s)				
	Locally-Funded Project(s)			40,000,000	40,000,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	1,593,000		23,084,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000		176,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	21,491,000	1,417,000		22,908,000
3103000000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,185,000	7,966,000		52,151,000
	Project(s)				
	Locally-Funded Project(s)		50,109,000	131,582,000	181,691,000
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		50,109,000	131,582,000	181,691,000
Sub-total, Operations		144,724,000	94,230,000	171,582,000	410,536,000
TOTAL NEW APPROPRIATIONS		P 235,319,000	P 101,780,000	P 172,882,000	P 509,981,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

( Obligation-Based )		( Cash-Based )
2017	2018	2019

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

118,515	128,172	133,735
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Total Permanent Positions	118,515	128,172	133,735
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,857	7,896	7,776
Representation Allowance	895	840	774
Transportation Allowance	696	840	774
Clothing and Uniform Allowance	1,590	1,645	1,944
Overtime Pay	129		
Mid-Year Bonus - Civilian	9,574	10,681	11,145
Year End Bonus	10,068	10,681	11,145
Cash Gift	1,672	1,645	1,620
Productivity Enhancement Incentive	1,658	1,645	1,620
Performance Based Bonus	4,490		
Step Increment	370		
Collective Negotiation Agreement	8,100		
Total Other Compensation Common to All	47,099	35,873	36,798
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	55,496	60,020	59,792
Total Other Compensation for Specific Groups	55,496	60,020	59,792
Other Benefits			
Retirement and Life Insurance Premiums	14,238	15,380	16,049
PAG-IBIG Contributions	395	395	389
PhilHealth Contributions	1,232	1,225	1,563
Employees Compensation Insurance Premiums	394	395	389
Loyalty Award - Civilian			225
Terminal Leave	4,212	4,217	2,428
Total Other Benefits	20,471	21,612	21,043
TOTAL PERSONNEL SERVICES	241,581	245,677	251,368
Maintenance and Other Operating Expenses			
Travelling Expenses	7,092	10,657	6,233
Training and Scholarship Expenses	1,050	7,030	4,000
Supplies and Materials Expenses	11,147	15,321	13,474
Utility Expenses	17,201	26,174	21,203
Communication Expenses	2,019	1,649	1,749
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	478	491	491
Professional Services	12,975	31,807	24,772
General Services	7,702	7,952	7,952
Repairs and Maintenance	161,366	57,865	11,367
Taxes, Insurance Premiums and Other Fees	1,752	2,412	2,412
Other Maintenance and Operating Expenses			
Advertising Expenses	113	50	
Printing and Publication Expenses	71	206	206
Representation Expenses	666	985	1,045
Transportation and Delivery Expenses	304	305	205
Rent/Lease Expenses	204	415	265
Membership Dues and Contributions to Organizations	523	400	5,950
Subscription Expenses	28	470	200
Other Maintenance and Operating Expenses	4,923	996	256
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	229,614	165,185	101,780
TOTAL CURRENT OPERATING EXPENDITURES	471,195	410,862	353,148
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	97		
Buildings and Other Structures	39,997	40,000	40,000



Machinery and Equipment Outlay	215,347	117,487	131,582
Transportation Equipment Outlay	2,934		1,300
<b>TOTAL CAPITAL OUTLAYS</b>	<b>258,375</b>	<b>157,487</b>	<b>172,882</b>
<b>GRAND TOTAL</b>	<b>729,570</b>	<b>568,349</b>	<b>526,030</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness increased		
Percentage benefit incidence of ITDI services to target manufacturing MSMEs	>90% of total target MSMEs	>90% of total target MSMEs

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>		
No. of R & D programs/projects completed and disseminated	15	15
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	86%
% of projects completed within the timeframe in accordance with original project approval	90%	100%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>		
No. of technical services advisory services provided	12,000	21,488
% of clients who rate the technical services as satisfactory or better	90%	100%
% of requests for technical advice that are acted upon within 3 days of request	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness			
<b>INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	70%		
2. Number of partnerships with public and private stakeholders and international organizations	10	10	10
3. Amount of revenue generated from partnerships			Php 100,000

## Output Indicators

1. Number of projects completed	15	15	15
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	70%	70%	70%

## INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM

## Outcome Indicators

1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	90%	90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	90%		

## Output Indicators

1. Number of knowledge/technologies diffused	30	30	30
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	5
3. Percentage of request for technology transfer that have been provided within the required timeframe	100%	100%	100%

## INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM

## Outcome Indicator

1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100%	90%
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## Output Indicators

1. Number of technical services rendered	15,000	21,488	17,000
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100%	90%
3. Number of clients benefiting from technical services			3,000

## F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	313,666	354,426	253,924
General Fund	313,666	354,426	253,924
Automatic Appropriations	8,976	9,580	10,349
Retirement and Life Insurance Premiums	8,976	9,580	10,349
Continuing Appropriations	15,108		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	5,025		
Unobligated Releases for MOOE			
R.A. No. 10717	10,083		
Budgetary Adjustment(s)	6,847		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,107		
Pension and Gratuity Fund	3,740		
Total Available Appropriations	344,597	364,006	264,273
Unused Appropriations	( 13,531 )		
Unobligated Allotment	( 13,531 )		
TOTAL OBLIGATIONS	331,066	364,006	264,273
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	103,503,000	103,574,000	102,917,000
Regular	103,503,000	103,574,000	102,917,000
PS	80,930,000	76,921,000	83,477,000
MOOE	16,365,000	21,828,000	14,896,000
CO	6,208,000	4,825,000	4,544,000
Operations	99,240,000	260,432,000	161,356,000
Regular	99,240,000	194,992,000	104,572,000
PS	76,991,000	77,152,000	81,356,000
MOOE	22,249,000	37,940,000	23,216,000
CO		79,900,000	
Projects / Purpose		65,440,000	56,784,000
MOOE		21,790,000	1,940,000
CO		43,650,000	54,844,000
Projects / Purpose	128,323,000		
MOOE	56,077,000		
CO	72,246,000		
TOTAL AGENCY BUDGET	331,066,000	364,006,000	264,273,000
Regular	202,743,000	298,566,000	207,489,000
PS	157,921,000	154,073,000	164,833,000
MOOE	38,614,000	59,768,000	38,112,000
CO	6,208,000	84,725,000	4,544,000
Projects / Purpose	128,323,000	65,440,000	56,784,000
MOOE	56,077,000	21,790,000	1,940,000
CO	72,246,000	43,650,000	54,844,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	226
Total Number of Filled Positions	214	215	215

Proposed New Appropriations Language

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

.....P 253,924,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000		23,309,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000		22,606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	154,484,000	40,052,000	59,388,000	253,924,000
National Capital Region (NCR)	154,484,000	40,052,000	59,388,000	253,924,000
TOTAL AGENCY BUDGET	154,484,000	40,052,000	59,388,000	253,924,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,022,000	14,896,000	4,544,000	99,462,000
100000100001000	General Management and Supervision	77,996,000	14,896,000	4,544,000	97,436,000
100000100002000	Administration of Personnel Benefits	2,026,000			2,026,000
Sub-total, General Administration and Support		80,022,000	14,896,000	4,544,000	99,462,000
3000000000000000	Operations	74,462,000	25,156,000	54,844,000	154,462,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	74,462,000	25,156,000	54,844,000	154,462,000

31010000000000	METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	37,907,000	13,856,000		51,763,000
	Project(s)				
	Locally-Funded Project(s)		1,940,000	54,844,000	56,784,000
310100200005000	Repair of perimeter fence (90,000 square meters)			8,000,000	8,000,000
310100200006000	Construction of New Cistern Tank and Upgrading of the Center's Water Supply			15,000,000	15,000,000
310100200007000	Rehabilitation of Mechanical Workshop II Building			18,344,000	18,344,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
310100200009000	Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries		1,940,000	1,500,000	3,440,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000		23,309,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,138,000	4,171,000		23,309,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000		22,606,000
310300100001000	Testing, analysis and calibration services	17,417,000	5,189,000		22,606,000
Sub-total, Operations		74,462,000	25,156,000	54,844,000	154,462,000
TOTAL NEW APPROPRIATIONS		P 154,484,000	P 40,052,000	P 59,388,000	P 253,924,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,827	79,835	86,235
Total Permanent Positions	73,827	79,835	86,235
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,076	5,136	5,160
Representation Allowance	597	672	672
Transportation Allowance	581	672	672
Clothing and Uniform Allowance	1,060	1,070	1,290
Honoraria	44	39	44

Overtime Pay	113		
Mid-Year Bonus - Civilian	6,192	6,653	7,186
Year End Bonus	6,231	6,653	7,186
Cash Gift	1,066	1,070	1,075
Productivity Enhancement Incentive	1,052	1,070	1,075
Performance Based Bonus	3,107		
Collective Negotiation Agreement	5,285		
Total Other Compensation Common to All	<u>30,404</u>	<u>23,035</u>	<u>24,360</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	38,919	40,224	40,269
Other Personnel Benefits	723		
Total Other Compensation for Specific Groups	<u>39,642</u>	<u>40,224</u>	<u>40,269</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,921	9,580	10,349
PAG-IBIG Contributions	256	257	258
PhilHealth Contributions	741	770	998
Employees Compensation Insurance Premiums	257	257	258
Retirement Gratuity			1,518
Loyalty Award - Civilian	125	115	80
Terminal Leave	3,748		508
Total Other Benefits	<u>14,048</u>	<u>10,979</u>	<u>13,969</u>
TOTAL PERSONNEL SERVICES	<u>157,921</u>	<u>154,073</u>	<u>164,833</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,550	1,600	1,275
Training and Scholarship Expenses	1,556	1,200	1,000
Supplies and Materials Expenses	14,828	7,249	4,859
Utility Expenses	15,493	22,708	14,466
Communication Expenses	874	940	855
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,197	218	118
Professional Services	33,797	27,065	3,380
General Services	8,432	10,988	7,049
Repairs and Maintenance	6,824	5,900	3,400
Taxes, Insurance Premiums and Other Fees	2,577	1,100	430
Other Maintenance and Operating Expenses			
Advertising Expenses	83	175	70
Printing and Publication Expenses	158	315	200
Representation Expenses	562	335	250
Transportation and Delivery Expenses	260	240	200
Rent/Lease Expenses	3,223	675	700
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	28	840	1,690
Other Maintenance and Operating Expenses	249		100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>94,691</u>	<u>81,558</u>	<u>40,052</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>252,612</u>	<u>235,631</u>	<u>204,885</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,999		15,000
Infrastructure Outlay	995	2,500	1,500
Buildings and Other Structures	54,983	41,000	38,344
Machinery and Equipment Outlay	11,398	81,575	1,044
Transportation Equipment Outlay	2,598	3,300	3,500
Furniture, Fixtures and Books Outlay	129		
Intangible Assets Outlay	352		
TOTAL CAPITAL OUTLAYS	<u>78,454</u>	<u>128,375</u>	<u>59,388</u>
GRAND TOTAL	<u>331,066</u>	<u>364,006</u>	<u>264,273</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 cutting-edge metals and engineering innovations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and cutting-edge metals and engineering innovations increased		
Percentage benefit incidence of MIRDC services to target local metals and engineering firms	>90% of target local firms in the metals, engineering and allied industries	100% of target local firms in the metals, engineering and allied industries

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
No. of projects completed	36	36
% of projects completed in the last 5 years that are published in recognized media or adopted by the industry	60%	71%
% of projects completed within the timeframe in accordance with original project approval	90%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
No. of technical advisory services rendered	4,507	5,868
% of clients who rate the technical services as satisfactory or better	90%	99.37%
% of requests that are acted upon within 3 days of request	90%	97.25%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations			
METALS INDUSTRY RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to target local industries and/or institutions	80%		
2. Number of partnerships with public and private stakeholders and international organizations	30	30	30
3. Amount of revenue generated from partnerships		Php 500,000	Php 500,000
Output Indicators			
1. Number of projects completed	36	49	30
2. Percentage of projects implemented within the approved timeframe	95%	96%	95%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	70%	60%	70%
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	70%	80%
2. Percentage benefit incidence of intervention to local industries and/or institutions	70%		

Output Indicators			
1. Number of technologies diffused	25	20	25
2. Number of technologies transferred/commercialized through technology transfer agreement	13	8	13
3. Percentage of request for technology transfer that have been provided within the required timeframe	70%	60%	70%

METALS INDUSTRY SCIENCE AND TECHNOLOGY  
SERVICES PROGRAM

Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	99%	95%
Output Indicators			
1. Number of technical services rendered	6,000	6,281	5,000
2. Percentage of request for technical services that have been provided within the required timeframe	94%	94%	95%
3. Number of clients benefiting from technical services		2,416	2,416

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
<u>Description</u>	2017	2018	2019
New General Appropriations	86,151	81,259	80,438
General Fund	86,151	81,259	80,438
Automatic Appropriations	659	738	852
Retirement and Life Insurance Premiums	659	738	852
Budgetary Adjustment(s)	241		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	241		
Total Available Appropriations	87,051	81,997	81,290
Unused Appropriations	( 11,833 )		
Unobligated Allotment	( 11,833 )		
TOTAL OBLIGATIONS	75,218	81,997	81,290
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	12,996,000	16,227,000	17,201,000
Regular	12,996,000	16,227,000	17,201,000
PS	8,263,000	8,838,000	9,496,000
MOOE	4,733,000	5,374,000	5,565,000
CO		2,015,000	2,140,000



Operations	54,521,000	65,770,000	64,089,000
Regular	54,521,000	65,770,000	64,089,000
PS	2,923,000	3,109,000	3,644,000
MOOE	50,292,000	60,936,000	60,445,000
CO	1,306,000	1,725,000	
Projects / Purpose	7,701,000		
MOOE	7,701,000		
TOTAL AGENCY BUDGET	75,218,000	81,997,000	81,290,000
Regular	67,517,000	81,997,000	81,290,000
PS	11,186,000	11,947,000	13,140,000
MOOE	55,025,000	66,310,000	66,010,000
CO	1,306,000	3,740,000	2,140,000
Projects / Purpose	7,701,000		
MOOE	7,701,000		

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	11	11	11

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 80,438,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3,334,000	60,445,000		63,779,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	12,288,000	66,010,000	2,140,000	80,438,000
National Capital Region (NCR)	12,288,000	66,010,000	2,140,000	80,438,000
TOTAL AGENCY BUDGET	12,288,000	66,010,000	2,140,000	80,438,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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
PROGRAMS					
1000000000000000	General Administration and Support	8,954,000	5,565,000	2,140,000	16,659,000
100000100001000	General Management and Supervision	8,954,000	5,565,000	2,140,000	16,659,000
Sub-total, General Administration and Support		8,954,000	5,565,000	2,140,000	16,659,000
3000000000000000	Operations	3,334,000	60,445,000		63,779,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology	3,334,000	60,445,000		63,779,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3,334,000	60,445,000		63,779,000
3101001000001000	Formulation of policy recommendations on relevant Science and Technology concerns	2,019,000	6,547,000		8,566,000
3101001000002000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	682,000	15,368,000		16,050,000
3101001000003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		36,885,000		36,885,000
3101001000004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	633,000	1,645,000		2,278,000
Sub-total, Operations		3,334,000	60,445,000		63,779,000
TOTAL NEW APPROPRIATIONS		P 12,288,000	P 66,010,000	P 2,140,000	P 80,438,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,316	6,148	7,102
Total Permanent Positions	5,316	6,148	7,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	253	264	264
Representation Allowance	228	228	228
Transportation Allowance	113	228	228
Clothing and Uniform Allowance	55	55	66
Overtime Pay	7		
Mid-Year Bonus - Civilian	458	513	592
Year End Bonus	431	513	592
Cash Gift	50	55	55
Per Diems	468	703	703
Productivity Enhancement Incentive	50	55	55
Performance Based Bonus	241		
Collective Negotiation Agreement	263		
Total Other Compensation Common to All	2,617	2,614	2,783
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,974	2,382	2,314
Total Other Compensation for Specific Groups	1,974	2,382	2,314
Other Benefits			
Retirement and Life Insurance Premiums	635	738	852
PAG-IBIG Contributions	13	12	12
PhilHealth Contributions	37	41	60
Employees Compensation Insurance Premiums	12	12	12
Loyalty Award - Civilian			5
Terminal Leave	582		
Total Other Benefits	1,279	803	941
TOTAL PERSONNEL SERVICES	11,186	11,947	13,140
Maintenance and Other Operating Expenses			
Travelling Expenses	5,238	2,698	3,116
Training and Scholarship Expenses	82	105	108
Supplies and Materials Expenses	2,353	1,936	1,982
Utility Expenses	629	1,736	1,016
Communication Expenses	683	1,160	814
Awards/Rewards and Prizes	31,705	41,090	39,829
Survey, Research, Exploration and Development Expenses	1,290	2,160	2,160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	118	118
Professional Services	4,298	3,454	2,024
General Services	1,675	1,689	1,728
Repairs and Maintenance	405	524	998
Taxes, Insurance Premiums and Other Fees	214	176	287
Other Maintenance and Operating Expenses			
Advertising Expenses	215	225	362
Printing and Publication Expenses	942	1,087	715
Representation Expenses	11,302	5,963	8,274
Transportation and Delivery Expenses		28	40
Rent/Lease Expenses	645	195	250

Membership Dues and Contributions to Organizations	80	50	100
Subscription Expenses	6	37	37
Other Maintenance and Operating Expenses	863	1,879	2,052
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>62,726</b>	<b>66,310</b>	<b>66,010</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>73,912</b>	<b>78,257</b>	<b>79,150</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		450	
Machinery and Equipment Outlay		1,640	1,470
Transportation Equipment Outlay		1,650	
Furniture, Fixtures and Books Outlay	1,306		
Intangible Assets Outlay			670
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,306</b>	<b>3,740</b>	<b>2,140</b>
<b>GRAND TOTAL</b>	<b>75,218</b>	<b>81,997</b>	<b>81,290</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations by enhancing and fostering the policy environment for the development of Science and Technology		
Percentage of priority issues as identified and addressed under the Harmonized National Science and Technology Agenda resolved	>90% of priority issues under the harmonized Science and Technology agenda identified and 60% addressed	80% / 86%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT</b>		
Number of Researchers/Scientists given awards and incentives	447	498
Annual percentage change in the number of nominations	5%	6.32%
Notice of nominations disseminated three (3) months before deadline for nominations	2,500	3,032
Number of promotional activities conducted	8	16
Percentage of stakeholders who rate the activity as satisfactory or better	10%	100%
Percentage of events that commenced within 30 minutes of scheduled time	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of science and technology			

SCIENCE AND TECHNOLOGY RECOGNITION AND  
POLICY ADVISORY PROGRAM

## Outcome Indicators

1. Percentage of scientists given awards over nominations received	20%	20%	20%
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	6 / 80%	6 / 80%

## Output Indicators

1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%	100%
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	50%	50%	57%
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	20

## H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	64,523	71,280	70,993
General Fund	64,523	71,280	70,993
Automatic Appropriations	1,605	1,783	2,000
Retirement and Life Insurance Premiums	1,605	1,783	2,000
Continuing Appropriations	10		
Unobligated Releases for MOOE R.A. No. 10717	10		
Budgetary Adjustment(s)	651		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	592		
Pension and Gratuity Fund	59		
Total Available Appropriations	66,789	73,063	72,993
Unused Appropriations	( 1,231 )		
Unobligated Allotment	( 1,231 )		
TOTAL OBLIGATIONS	65,558	73,063	72,993
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	28,387,000	28,446,000	31,283,000

Regular	28,387,000	28,446,000	31,283,000
PS	16,835,000	17,095,000	18,719,000
MOOE	7,937,000	11,351,000	12,564,000
CO	3,615,000		
Support to Operations	4,929,000	19,312,000	12,565,000
Regular	4,929,000	4,725,000	5,478,000
PS	4,160,000	4,038,000	4,786,000
MOOE	769,000	687,000	692,000
Projects / Purpose		14,587,000	7,087,000
MOOE		4,856,000	5,436,000
CO		9,731,000	1,651,000
Operations	27,484,000	25,305,000	29,145,000
Regular	27,484,000	25,305,000	29,145,000
PS	7,755,000	8,238,000	8,827,000
MOOE	19,729,000	17,067,000	20,318,000
Projects / Purpose	4,758,000		
MOOE	3,678,000		
CO	1,080,000		
TOTAL AGENCY BUDGET	65,558,000	73,063,000	72,993,000
Regular	60,800,000	58,476,000	65,906,000
PS	28,750,000	29,371,000	32,332,000
MOOE	28,435,000	29,105,000	33,574,000
CO	3,615,000		
Projects / Purpose	4,758,000	14,587,000	7,087,000
MOOE	3,678,000	4,856,000	5,436,000
CO	1,080,000	9,731,000	1,651,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	35	37	37

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 70,993,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	1,130,000		2,093,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,118,000	19,188,000		26,306,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,332,000	39,010,000	1,651,000	70,993,000
National Capital Region (NCR)	30,332,000	39,010,000	1,651,000	70,993,000
TOTAL AGENCY BUDGET	30,332,000	39,010,000	1,651,000	70,993,000
	=====	=====	=====	=====

## 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
PROGRAMS					
1000000000000000	General Administration and Support	17,865,000	12,564,000		30,429,000
100000100001000	General Management and Supervision	17,416,000	12,564,000		29,980,000
100000100002000	Administration of Personnel Benefits	449,000			449,000
Sub-total, General Administration and Support		17,865,000	12,564,000		30,429,000
2000000000000000	Support to Operations	4,386,000	6,128,000	1,651,000	12,165,000
200000100001000	NRCP Library Operation	3,521,000	598,000		4,119,000
200000100002000	IT support	865,000	94,000		959,000
Project(s)					
Locally-Funded Project(s)			5,436,000	1,651,000	7,087,000
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		5,436,000	1,651,000	7,087,000
Sub-total, Support to Operations		4,386,000	6,128,000	1,651,000	12,165,000

## 48 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	8,081,000	20,318,000	28,399,000
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	8,081,000	20,318,000	28,399,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	1,130,000	2,093,000
310100100001000	Research based Policy Development for S&T and issues of national concern	963,000	1,130,000	2,093,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,118,000	19,188,000	26,306,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	6,032,000	19,144,000	25,176,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,086,000	44,000	1,130,000
Sub-total, Operations		8,081,000	20,318,000	28,399,000
TOTAL NEW APPROPRIATIONS		P 30,332,000 P	39,010,000 P	1,651,000 P 70,993,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,881	14,848	16,664
Total Permanent Positions	12,881	14,848	16,664
Other Compensation Common to All			
Personnel Economic Relief Allowance	825	840	888
Representation Allowance	288	288	288
Transportation Allowance	188	288	288
Clothing and Uniform Allowance	170	175	222
Honoraria	1,909	3,000	3,000
Overtime Pay	129		
Mid-Year Bonus - Civilian	1,053	1,238	1,389
Year End Bonus	1,050	1,238	1,389
Cash Gift	171	175	185
Productivity Enhancement Incentive	175	175	185
Performance Based Bonus	592		
Collective Negotiation Agreement	855		
Total Other Compensation Common to All	7,405	7,417	7,834
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,757	4,866	5,089
Other Personnel Benefits	431		
Anniversary Bonus - Civilian		111	
Total Other Compensation for Specific Groups	5,188	4,977	5,089



Other Benefits			
Retirement and Life Insurance Premiums	1,568	1,783	2,000
PAG-IBIG Contributions	41	42	44
PhilHealth Contributions	117	130	183
Employees Compensation Insurance Premiums	41	42	44
Loyalty Award - Civilian	15		25
Terminal Leave	1,494	132	449
Total Other Benefits	3,276	2,129	2,745
TOTAL PERSONNEL SERVICES	28,750	29,371	32,332
Maintenance and Other Operating Expenses			
Travelling Expenses	989	1,100	800
Training and Scholarship Expenses	563	661	961
Supplies and Materials Expenses	2,029	814	814
Utility Expenses	1,233	2,440	2,440
Communication Expenses	864	953	973
Awards/Rewards and Prizes	370	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	117	117
Professional Services	4,716	5,752	5,761
General Services	1,495	1,549	1,549
Repairs and Maintenance	529	970	970
Financial Assistance/Subsidy	15,111	15,111	18,350
Taxes, Insurance Premiums and Other Fees	84	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses	24	11	11
Printing and Publication Expenses	740	700	709
Representation Expenses	2,346	2,041	2,514
Transportation and Delivery Expenses	13	5	5
Rent/Lease Expenses	636	168	176
Membership Dues and Contributions to Organizations	51	450	1,190
Subscription Expenses	10	491	1,042
Other Maintenance and Operating Expenses	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,113	33,961	39,010
TOTAL CURRENT OPERATING EXPENDITURES	60,863	63,332	71,342
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		7,736	
Buildings and Other Structures	278		
Machinery and Equipment Outlay	3,104	1,692	1,651
Transportation Equipment Outlay	995		
Intangible Assets Outlay	318	303	
TOTAL CAPITAL OUTLAYS	4,695	9,731	1,651
GRAND TOTAL	65,558	73,063	72,993

## 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)	2017 GAA Targets	2017 Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		

Percentage of NRCP priority basic multi-disciplinary Research and Development programs addressed	>90% of priority basic multi-disciplinary programs addressed	100%
Percentage of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	>25% of all local-based Filipino researchers (15,000) are NRCP members	27.25%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES</b>			
Number of policy advisory provided	25	40	
Percentage of policy advisories rated satisfactory or better	90%	95%	
Percentage of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	100%	
<b>MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES</b>			
Number of proposals evaluated	35	65	
Percentage of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%	150%	
Percentage of proposals acted upon within four (4) months of receipt of complete proposal	90%	186%	
Number of on-going projects monitored	20	21	
Percentage of completed projects that are published in recognized journals or utilized in DOST Institutes	90%	133%	
Percentage of monitored projects reviewed within the year	90%	105%	
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced			
<b>POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM</b>			
Outcome Indicators			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26%	25%	26%
2. Percentage increase of stakeholders approving the policies formulated	100%	90%	100%
Output Indicators			
1. Number of projects with policy implications presented in stakeholders' forum	5	5	6
2. Percentage of participants that rated the forum as satisfactory or better	100%	90%	100%
3. Number of new approved NRCP members	212	192	400
<b>BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of NRCP basic multi-disciplinary research and development programs addressed	100%		
2. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	100%		
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed		100%	100%
4. Number of partnerships with local (public and private) and international organizations		5	6

## Output Indicators

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

## I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	3,297,559	2,456,154	1,613,538
General Fund	3,297,559	2,456,154	1,613,538
Automatic Appropriations	41,465	30,900	32,639
Customs Duties and Taxes, including Tax Expenditures	10,741		
Retirement and Life Insurance Premiums	30,724	30,900	32,639
Continuing Appropriations	33,747		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	15,417		
Unobligated Releases for MOOE			
R.A. No. 10717	18,330		
Budgetary Adjustment(s)	57,236		
Transfer(s) from:			
Contingent Fund	44,723		
Miscellaneous Personnel Benefits Fund	10,237		
Pension and Gratuity Fund	2,276		
Total Available Appropriations	3,430,007	2,487,054	1,646,177
Unused Appropriations	( 449,995 )		
Unreleased Appropriation	( 2,300 )		
Unobligated Allotment	( 447,695 )		
TOTAL OBLIGATIONS	2,980,012	2,487,054	1,646,177
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	256,583,000	236,328,000	326,503,000
Regular	256,583,000	236,328,000	326,503,000
PS	197,099,000	189,402,000	197,432,000
MOOE	41,754,000	46,926,000	48,386,000
CO	17,730,000		80,685,000

Support to Operations		448,191,000	181,523,000
Regular		448,191,000	181,523,000
PS		34,535,000	37,946,000
MOOE		139,656,000	143,577,000
CO		274,000,000	
Operations	2,210,967,000	1,802,535,000	1,138,151,000
Regular	2,210,967,000	1,799,455,000	724,738,000
PS	337,308,000	295,415,000	307,619,000
MOOE	413,097,000	284,040,000	292,119,000
CO	1,460,562,000	1,220,000,000	125,000,000
Projects / Purpose		3,080,000	413,413,000
MOOE		100,000	52,010,000
CO		2,980,000	361,403,000
Projects / Purpose	512,462,000		
MOOE	1,549,000		
CO	510,913,000		
TOTAL AGENCY BUDGET	2,980,012,000	2,487,054,000	1,646,177,000
Regular	2,467,550,000	2,483,974,000	1,232,764,000
PS	534,407,000	519,352,000	542,997,000
MOOE	454,851,000	470,622,000	484,082,000
CO	1,478,292,000	1,494,000,000	205,685,000
Projects / Purpose	512,462,000	3,080,000	413,413,000
MOOE	1,549,000	100,000	52,010,000
CO	510,913,000	2,980,000	361,403,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	828	830	830

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,613,538,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	226,754,000	278,583,000	396,403,000	901,740,000
FLOOD FORECASTING AND WARNING PROGRAM	17,845,000	36,734,000		54,579,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,250,000	28,812,000	90,000,000	156,062,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	510,358,000	536,092,000	567,088,000	1,613,538,000
National Capital Region (NCR)	510,358,000	536,092,000	567,088,000	1,613,538,000
TOTAL AGENCY BUDGET	510,358,000	536,092,000	567,088,000	1,613,538,000

## 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
PROGRAMS					
1000000000000000	General Administration and Support	193,711,000	48,386,000	80,685,000	322,782,000
100000100001000	General Management and Supervision	183,903,000	48,386,000	80,685,000	312,974,000
100000100002000	Administration of Personnel Benefits	9,808,000			9,808,000
Sub-total, General Administration and Support		193,711,000	48,386,000	80,685,000	322,782,000
2000000000000000	Support to Operations	34,798,000	143,577,000		178,375,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		107,647,000		107,647,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,967,000		4,967,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	34,798,000	30,963,000		65,761,000
Sub-total, Support to Operations		34,798,000	143,577,000		178,375,000

## 54 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	<u>281,849,000</u>	<u>344,129,000</u>	<u>486,403,000</u>	<u>1,112,381,000</u>
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	<u>281,849,000</u>	<u>344,129,000</u>	<u>486,403,000</u>	<u>1,112,381,000</u>
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	<u>226,754,000</u>	<u>278,583,000</u>	<u>396,403,000</u>	<u>901,740,000</u>
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	43,510,000	22,189,000		65,699,000
310100100002000	Climate data management, agrometeorological and climate change research and development	24,422,000	13,257,000		37,679,000
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	158,822,000	186,599,000	35,000,000	380,421,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,528,000		4,528,000
	Project(s)				
	Locally-Funded Project(s)		<u>52,010,000</u>	<u>361,403,000</u>	<u>413,413,000</u>
310100200008000	Providing High Resolution (5km) Climate Change Projections in the Philippines using Weather Research and Forecasting (WRF) Model		1,023,000	50,990,000	52,013,000
310100200009000	PAGASA Meteorological Information System Application Performance Management (APM) with Secure Edge Connectivity		30,000,000	36,700,000	66,700,000
310100200010000	PAGASA Unified Meteorological Information System (PUMIS) Storage Expansion		7,987,000	94,713,000	102,700,000
310100200011000	Identity and Access Management With Active Directory For Database Management System		13,000,000	21,000,000	34,000,000
310100200012000	Improved Data Analytics on Weather Forecasting			158,000,000	158,000,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	<u>17,845,000</u>	<u>36,734,000</u>		<u>54,579,000</u>
310200100001000	Flood forecasting and hydro-meteorological services	17,845,000	22,010,000		39,855,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,724,000		14,724,000
3103000000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	<u>37,250,000</u>	<u>28,812,000</u>	<u>90,000,000</u>	<u>156,062,000</u>
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,250,000	25,630,000	90,000,000	152,880,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,182,000		3,182,000
Sub-total, Operations		<u>281,849,000</u>	<u>344,129,000</u>	<u>486,403,000</u>	<u>1,112,381,000</u>
TOTAL NEW APPROPRIATIONS		P 510,358,000	P 536,092,000	P 567,088,000	P 1,613,538,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	245,705	257,504	271,992
Total Permanent Positions	<u>245,705</u>	<u>257,504</u>	<u>271,992</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,116	19,524	19,356
Representation Allowance	1,094	594	1,014
Transportation Allowance	202	594	1,014
Clothing and Uniform Allowance	3,665	4,205	4,980
Mid-Year Bonus - Civilian	21,237	21,457	22,666
Year End Bonus	21,527	21,457	22,666
Cash Gift	4,231	4,205	4,150
Productivity Enhancement Incentive	3,979	4,205	4,150
Performance Based Bonus	10,237		
Collective Negotiation Agreement	19,535		
Total Other Compensation Common to All	<u>104,823</u>	<u>76,241</u>	<u>79,996</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	127,591	132,243	135,284
Night Shift Differential Pay	9,990	7,807	7,807
Total Other Compensation for Specific Groups	<u>137,581</u>	<u>140,050</u>	<u>143,091</u>
Other Benefits			
Retirement and Life Insurance Premiums	28,995	30,900	32,639
PAG-IBIG Contributions	953	1,009	996
PhilHealth Contributions	2,862	2,835	3,520
Employees Compensation Insurance Premiums	938	960	955
Terminal Leave	12,550	9,853	9,808
Total Other Benefits	<u>46,298</u>	<u>45,557</u>	<u>47,918</u>
TOTAL PERSONNEL SERVICES	<u>534,407</u>	<u>519,352</u>	<u>542,997</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,985	22,084	24,557
Training and Scholarship Expenses	11,053	13,533	23,566
Supplies and Materials Expenses	142,113	185,242	188,016
Utility Expenses	45,413	37,063	40,066
Communication Expenses	40,245	46,739	46,743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	118	118
Professional Services	25,605	17,212	18,860
General Services	45,246	22,145	65,312
Repairs and Maintenance	66,670	83,050	83,130
Taxes, Insurance Premiums and Other Fees	43,698	35,570	36,157
Other Maintenance and Operating Expenses			
Advertising Expenses	404	170	170
Printing and Publication Expenses	842	1,207	1,207
Representation Expenses	2,226	2,056	2,056
Transportation and Delivery Expenses	1,015	1,000	1,000
Rent/Lease Expenses	1,976	2,683	2,683
Membership Dues and Contributions to			

Organizations	113	50	50
Subscription Expenses	169	300	300
Other Maintenance and Operating Expenses	4,532	500	2,101
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>456,400</u>	<u>470,722</u>	<u>536,092</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>990,807</u>	<u>990,074</u>	<u>1,079,089</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			18,500
Buildings and Other Structures	277,785	195,000	45,000
Machinery and Equipment Outlay	1,676,747	1,301,980	503,348
Transportation Equipment Outlay	19,421		
Furniture, Fixtures and Books Outlay			240
Intangible Assets Outlay	15,252		
TOTAL CAPITAL OUTLAYS	<u>1,989,205</u>	<u>1,496,980</u>	<u>567,088</u>
GRAND TOTAL	<u>2,980,012</u>	<u>2,487,054</u>	<u>1,646,177</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 disaster risks from extreme weather, flooding, storm surge and related events

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Extensive application by Filipinos of accurate and robust science-based weather related information and services to enhance their safety and resiliency to disaster risks		
Percentage of 1,504 cities and municipalities (82 provinces) that have robust science-based weather related information and services in their disaster risk reduction plans	100% of 28 vulnerable provinces	64% of 28 vulnerable provinces
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING / WARNING and OTHER RELATED SERVICES		
Number of weather and flood warnings issued	2,211	6,596
Average percentage of forecasts of wind and rainfall associated with tropical cyclones that have variance of 20% or less to actual	92%	100%
Percentage of weather and flood warning issued within five (5) minutes variance of scheduled time	92%	97.71%



ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events			
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM			
Outcome Indicator			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	59%	26.81%	94%
Output Indicators			
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	92%		
2. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	92%	90%	94%
3. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	210	427	1,150
4. Annual Mean 24-hour Forecast Track Error (in kilometers)		100 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km
FLOOD FORECASTING AND WARNING PROGRAM			
Outcome Indicator			
1. Reduced number of casualties	0 casualty	-	0 casualty
Output Indicators			
1. Number of timely and accurate flood warnings issued	2,320	2,266	2,320
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	92%	97.62%	94%
3. Number of hazard maps developed/generated/updated	4	4	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	85%	80%	90%
2. Percentage increase of LGUs that use the hazard maps	70%	50%	80%
Output Indicators			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	2	8	2
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%	100%
3. Number of technical assistance on actions/policies adapted by the LGU	2	1	40

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

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
Description	2017	2018	2019
New General Appropriations	1,237,421	1,287,254	1,204,966

General Fund	1,237,421	1,287,254	1,204,966
Automatic Appropriations	10,547	10,678	11,509
Retirement and Life Insurance Premiums	10,547	10,678	11,509
Continuing Appropriations	1,192		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,192		
Budgetary Adjustment(s)	6,513		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,341		
Pension and Gratuity Fund	3,172		
Total Available Appropriations	1,255,673	1,297,932	1,216,475
Unused Appropriations	( 17,882)		
Unreleased Appropriation	( 945)		
Unobligated Allotment	( 16,937)		
TOTAL OBLIGATIONS	1,237,791	1,297,932	1,216,475
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	91,231,000	91,760,000	109,366,000
Regular	91,231,000	91,760,000	109,366,000
PS	59,053,000	45,466,000	64,444,000
MOOE	23,349,000	33,754,000	35,072,000
CO	8,829,000	12,540,000	9,850,000
Operations	1,143,104,000	1,206,172,000	1,107,109,000
Regular	1,143,104,000	1,206,172,000	1,107,109,000
PS	116,128,000	122,611,000	131,428,000
MOOE	1,026,976,000	1,083,561,000	975,681,000
Projects / Purpose	3,456,000		
CO	3,456,000		
TOTAL AGENCY BUDGET	1,237,791,000	1,297,932,000	1,216,475,000
Regular	1,234,335,000	1,297,932,000	1,216,475,000
PS	175,181,000	168,077,000	195,872,000
MOOE	1,050,325,000	1,117,315,000	1,010,753,000
CO	8,829,000	12,540,000	9,850,000
Projects / Purpose	3,456,000		
CO	3,456,000		

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	220	226	226

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,204,966,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	120,278,000	975,681,000		1,095,959,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,363,000	1,010,753,000	9,850,000	1,204,966,000
Region IVA - CALABARZON	184,363,000	1,010,753,000	9,850,000	1,204,966,000
TOTAL AGENCY BUDGET	184,363,000	1,010,753,000	9,850,000	1,204,966,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

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

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

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	64,085,000	35,072,000	9,850,000	109,007,000
100000100001000 General Management and Supervision	41,295,000	35,072,000	9,850,000	86,217,000

100000100002000	Administration of Personnel Benefits	22,790,000			22,790,000
Sub-total, General Administration and Support		64,085,000	35,072,000	9,850,000	109,007,000
3000000000000000	Operations	120,278,000	975,681,000		1,095,959,000
3100000000000000	00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	120,278,000	975,681,000		1,095,959,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	120,278,000	975,681,000		1,095,959,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	120,278,000	975,681,000		1,095,959,000
Sub-total, Operations		120,278,000	975,681,000		1,095,959,000
TOTAL NEW APPROPRIATIONS		P 184,363,000	P 1,010,753,000	P 9,850,000	P 1,204,966,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,287	88,987	95,908
Total Permanent Positions	81,287	88,987	95,908
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,336	5,424	5,424
Representation Allowance	1,064	972	810
Transportation Allowance	1,064	972	810
Clothing and Uniform Allowance	1,040	1,130	1,356
Honoraria	600	641	641
Mid-Year Bonus - Civilian	6,786	7,416	7,992
Year End Bonus	6,785	7,416	7,992
Cash Gift	1,110	1,130	1,130
Productivity Enhancement Incentive	1,092	1,130	1,130
Performance Based Bonus	3,341		
Collective Negotiation Agreement	5,662		
Total Other Compensation Common to All	33,880	26,231	27,285
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,385	36,675	36,675
Anniversary Bonus - Civilian	624		
Total Other Compensation for Specific Groups	33,009	36,675	36,675
Other Benefits			
Retirement and Life Insurance Premiums	9,796	10,678	11,509
PAG-IBIG Contributions	269	271	271
PhilHealth Contributions	822	843	1,093
Employees Compensation Insurance Premiums	270	271	271
Retirement Gratuity	5,917	3,231	14,184

Loyalty Award - Civilian	500	85	70
Terminal Leave	9,431	805	8,606
Total Other Benefits	27,005	16,184	36,004
TOTAL PERSONNEL SERVICES	175,181	168,077	195,872
Maintenance and Other Operating Expenses			
Travelling Expenses	9,179	8,448	9,510
Training and Scholarship Expenses	1,784	2,464	2,500
Supplies and Materials Expenses	9,640	8,250	8,362
Utility Expenses	5,893	8,909	9,000
Communication Expenses	4,867	9,130	9,328
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	118	118
Professional Services	11,646	12,193	12,803
General Services	9,490	10,457	10,755
Repairs and Maintenance	8,830	17,902	17,012
Financial Assistance/Subsidy		1,021,930	914,566
Taxes, Insurance Premiums and Other Fees	1,535	2,041	2,143
Other Maintenance and Operating Expenses			
Advertising Expenses	79	141	148
Printing and Publication Expenses	2,930	3,545	3,600
Representation Expenses	6,859	5,563	4,970
Transportation and Delivery Expenses	178	477	500
Rent/Lease Expenses	3,448	3,423	3,594
Membership Dues and Contributions to Organizations		48	50
Subscription Expenses	53	2,276	1,794
Donations	973,810		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,050,325	1,117,315	1,010,753
TOTAL CURRENT OPERATING EXPENDITURES	1,225,506	1,285,392	1,206,625
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,250
Buildings and Other Structures	2,600		
Machinery and Equipment Outlay	6,985	5,280	5,000
Transportation Equipment Outlay	2,700	7,260	2,600
TOTAL CAPITAL OUTLAYS	12,285	12,540	9,850
GRAND TOTAL	1,237,791	1,297,932	1,216,475

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased		
Percentage of priorities in the Harmonized R&D agenda addressed	>90% of priorities in the Harmonized R&D Agenda addressed	100% of priorities in the Harmonized R&D Agenda addressed

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of Policy Advisories Provided	38	197	
Average % of policy advisories rated satisfactory or better	100%	100%	
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	10%	30%	
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR			
No. of proposals evaluated	220	1,473	
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	241%	
% of proposals acted upon within four (4) months	100%	100%	
No. of projects monitored	266	576	
% of projects completed in the past four years that are published in recognized journals or utilized in the agriculture, aquatic and natural resources sector	100%	94%	
% of monitored projects reviewed within the year	100%	216%	
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors			
NATIONAL AANR SECTOR R&D PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	110	103	110
Output Indicators			
1. Number of projects funded	262	335	385
2. Number of projects monitored	498	525	575
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%	89%	90%

## K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
Description	2017	2018	2019
New General Appropriations	581,576	607,171	642,118
General Fund	581,576	607,171	642,118
Automatic Appropriations	2,671	2,885	3,095

Retirement and Life Insurance Premiums	2,671	2,885	3,095
Continuing Appropriations	<u>283</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	283		
Budgetary Adjustment(s)	<u>1,385</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	928		
Pension and Gratuity Fund	<u>457</u>		
Total Available Appropriations	585,915	610,056	645,213
Unused Appropriations	( <u>155</u> )		
Unreleased Appropriation	( <u>556</u> )		
Unobligated Allotment	<u>401</u>		
TOTAL OBLIGATIONS	<u>585,760</u>	<u>610,056</u>	<u>645,213</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>18,321,000</u>	<u>19,779,000</u>	<u>22,282,000</u>
Regular	<u>18,321,000</u>	<u>19,779,000</u>	<u>22,282,000</u>
PS	16,188,000	14,446,000	14,935,000
MOOE	1,850,000	3,553,000	3,992,000
CO	283,000	1,780,000	3,355,000
Operations	<u>564,439,000</u>	<u>590,277,000</u>	<u>622,931,000</u>
Regular	<u>564,439,000</u>	<u>585,277,000</u>	<u>617,931,000</u>
PS	26,453,000	27,573,000	29,437,000
MOOE	537,986,000	557,704,000	588,494,000
Projects / Purpose		<u>5,000,000</u>	<u>5,000,000</u>
CO		5,000,000	5,000,000
Projects / Purpose	<u>3,000,000</u>		
CO	3,000,000		
TOTAL AGENCY BUDGET	<u>585,760,000</u>	<u>610,056,000</u>	<u>645,213,000</u>
Regular	<u>582,760,000</u>	<u>605,056,000</u>	<u>640,213,000</u>
PS	42,641,000	42,019,000	44,372,000
MOOE	539,836,000	561,257,000	592,486,000
CO	283,000	1,780,000	3,355,000
Projects / Purpose	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
CO	3,000,000	5,000,000	5,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	52	53	53

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 642,118,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	26,932,000	588,494,000	5,000,000	620,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,277,000	592,486,000	8,355,000	642,118,000
National Capital Region (NCR)	41,277,000	592,486,000	8,355,000	642,118,000
TOTAL AGENCY BUDGET	41,277,000	592,486,000	8,355,000	642,118,000
	=====	=====	=====	=====

## 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PCHRD's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	14,345,000	3,992,000	3,355,000	21,692,000
100000100001000	General Management and Supervision	14,197,000	3,992,000	3,355,000	21,544,000



100000100002000	Administration of Personnel Benefits	148,000			148,000
Sub-total, General Administration and Support		14,345,000	3,992,000	3,355,000	21,692,000
3000000000000000	Operations	26,932,000	588,494,000	5,000,000	620,426,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	26,932,000	588,494,000	5,000,000	620,426,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	26,932,000	588,494,000	5,000,000	620,426,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	26,932,000	588,494,000		615,426,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
310100200001000	Renovation of DOST (Imelda) Building			5,000,000	5,000,000
Sub-total, Operations		26,932,000	588,494,000	5,000,000	620,426,000
TOTAL NEW APPROPRIATIONS		P 41,277,000	P 592,486,000	P 8,355,000	P 642,118,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,046	24,048	25,792
Total Permanent Positions	22,046	24,048	25,792
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,292	1,344	1,272
Representation Allowance	288	288	348
Transportation Allowance	275	288	348
Clothing and Uniform Allowance	280	280	318
Mid-Year Bonus - Civilian	1,802	2,004	2,149
Year End Bonus	1,789	2,004	2,149
Cash Gift	266	280	265
Per Diems	199	100	199
Productivity Enhancement Incentive	263	280	265
Performance Based Bonus	928		
Step Increment	24		
Collective Negotiation Agreement	1,196		
Total Other Compensation Common to All	8,602	6,868	7,313
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,029	7,751	7,614
Total Other Compensation for Specific Groups	8,029	7,751	7,614

Other Benefits			
Retirement and Life Insurance Premiums	2,625	2,885	3,095
PAG-IBIG Contributions	65	67	63
PhilHealth Contributions	196	224	284
Employees Compensation Insurance Premiums	65	67	63
Terminal Leave	1,013	109	148
Total Other Benefits	<u>3,964</u>	<u>3,352</u>	<u>3,653</u>
TOTAL PERSONNEL SERVICES	<u>42,641</u>	<u>42,019</u>	<u>44,372</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	254	525	500
Training and Scholarship Expenses	199	200	680
Supplies and Materials Expenses	597	780	780
Utility Expenses	498	957	762
Communication Expenses	661	2,066	1,919
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	80	80
Professional Services	459	520	520
General Services	1,070	1,181	1,181
Repairs and Maintenance	158	349	349
Financial Assistance/Subsidy		553,743	584,100
Taxes, Insurance Premiums and Other Fees	160	150	450
Other Maintenance and Operating Expenses			
Advertising Expenses		56	40
Printing and Publication Expenses	170	150	150
Representation Expenses	382	350	300
Rent/Lease Expenses	150	100	100
Subscription Expenses	29	50	575
Donations	534,940		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>539,836</u>	<u>561,257</u>	<u>592,486</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>582,477</u>	<u>603,276</u>	<u>636,858</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,000	5,000	5,000
Machinery and Equipment Outlay	221	1,780	1,155
Transportation Equipment Outlay			2,200
Intangible Assets Outlay	62		
TOTAL CAPITAL OUTLAYS	<u>3,283</u>	<u>6,780</u>	<u>8,355</u>
GRAND TOTAL	<u>585,760</u>	<u>610,056</u>	<u>645,213</u>

## 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)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased		
Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	>90% of NUHRA priorities addressed	100% of NUHRA priorities addressed

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES</b>		
No. of policy advisories provided	10	20
Average % of policy advisories rated satisfactory or better	80%	93%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%	100%
<b>MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR</b>		
No. of proposals evaluated	300	386
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	100%
% of project proposals acted upon within four (4) months	90%	100%
No. of ongoing projects monitored	200	261
% of projects completed in the past four (4) years that are published in recognized journals or utilized in the health sector	70%	74%
% of monitored projects reviewed within the year	95%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare			
<b>NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	80	70	80
<b>Output Indicators</b>			
1. Number of projects funded	75	75	85
2. Number of projects monitored	200	200	250
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	45%	45%	45%

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	845,803	860,277	714,578
General Fund	845,803	860,277	714,578

Automatic Appropriations	<u>3,803</u>	<u>3,787</u>	<u>3,856</u>
Retirement and Life Insurance Premiums	3,803	3,787	3,856
Budgetary Adjustment(s)	<u>1,099</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,099</u>		
Total Available Appropriations	850,705	864,064	718,434
Unused Appropriations	( 12,913)		
Unreleased Appropriation	( 343)		
Unobligated Allotment	( 12,570)		
TOTAL OBLIGATIONS	<u>837,792</u>	<u>864,064</u>	<u>718,434</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>89,006,000</u>	<u>41,442,000</u>	<u>59,678,000</u>
Regular	<u>89,006,000</u>	<u>41,442,000</u>	<u>59,678,000</u>
PS	19,959,000	19,018,000	19,416,000
MOOE	66,790,000	15,706,000	40,112,000
CO	2,257,000	6,718,000	150,000
Operations	<u>745,880,000</u>	<u>822,622,000</u>	<u>658,756,000</u>
Regular	<u>745,880,000</u>	<u>814,280,000</u>	<u>655,465,000</u>
PS	33,857,000	36,491,000	36,530,000
MOOE	712,023,000	777,789,000	618,935,000
Projects / Purpose		<u>8,342,000</u>	<u>3,291,000</u>
MOOE		2,342,000	1,621,000
CO		6,000,000	1,670,000
Projects / Purpose	<u>2,906,000</u>		
MOOE	1,424,000		
CO	1,482,000		
TOTAL AGENCY BUDGET	<u>837,792,000</u>	<u>864,064,000</u>	<u>718,434,000</u>
Regular	<u>834,886,000</u>	<u>855,722,000</u>	<u>715,143,000</u>
PS	53,816,000	55,509,000	55,946,000
MOOE	778,813,000	793,495,000	659,047,000
CO	2,257,000	6,718,000	150,000
Projects / Purpose	<u>2,906,000</u>	<u>8,342,000</u>	<u>3,291,000</u>
MOOE	1,424,000	2,342,000	1,621,000
CO	1,482,000	6,000,000	1,670,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	60	60	60

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 .....P 714,578,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,090,000	660,668,000	1,820,000	714,578,000
National Capital Region (NCR)	52,090,000	660,668,000	1,820,000	714,578,000
TOTAL AGENCY BUDGET	52,090,000	660,668,000	1,820,000	714,578,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PCIEERD's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,658,000	40,112,000	150,000	58,920,000
100000100001000	General Management and Supervision	18,658,000	40,112,000	150,000	58,920,000
Sub-total, General Administration and Support		18,658,000	40,112,000	150,000	58,920,000

3000000000000000	Operations	33,432,000	620,556,000	1,670,000	655,658,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	33,432,000	620,556,000	1,670,000	655,658,000
3101000000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	33,432,000	618,935,000		652,367,000
	Project(s)				
	Locally-Funded Project(s)		1,621,000	1,670,000	3,291,000
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		1,621,000	1,670,000	3,291,000
Sub-total, Operations		33,432,000	620,556,000	1,670,000	655,658,000
TOTAL NEW APPROPRIATIONS		P 52,090,000	P 660,668,000	P 1,820,000	P 714,578,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,068	31,555	32,139
Total Permanent Positions	28,068	31,555	32,139
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,429	1,488	1,440
Representation Allowance	710	630	522
Transportation Allowance	504	630	522
Clothing and Uniform Allowance	288	310	360
Honoraria	441	300	300
Overtime Pay	750		
Mid-Year Bonus - Civilian	2,185	2,630	2,679
Year End Bonus	2,236	2,630	2,679
Cash Gift	292	310	300
Productivity Enhancement Incentive	295	310	300
Performance Based Bonus	1,011		
Collective Negotiation Agreement	1,476		
Total Other Compensation Common to All	11,617	9,238	9,102
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,590	10,459	10,367
Total Other Compensation for Specific Groups	8,590	10,459	10,367
Other Benefits			
Retirement and Life Insurance Premiums	3,138	3,787	3,856
PAG-IBIG Contributions	70	74	72

PhilHealth Contributions	258	256	338
Employees Compensation Insurance Premiums	70	74	72
Terminal Leave	2,005	66	
Total Other Benefits	5,541	4,257	4,338
TOTAL PERSONNEL SERVICES	53,816	55,509	55,946
Maintenance and Other Operating Expenses			
Travelling Expenses	689	1,230	1,343
Training and Scholarship Expenses	361	1,589	2,124
Supplies and Materials Expenses	3,007	2,135	3,371
Utility Expenses	2,123	2,200	2,490
Communication Expenses	370	2,320	928
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	67	300	100
Professional Services	44,240	4,863	12,157
General Services	1,137	1,480	1,628
Repairs and Maintenance	2,586	3,236	1,591
Financial Assistance/Subsidy		768,524	613,922
Taxes, Insurance Premiums and Other Fees	477	700	770
Other Maintenance and Operating Expenses			
Advertising Expenses	75	85	94
Printing and Publication Expenses		100	110
Representation Expenses	931	600	110
Rent/Lease Expenses	212	100	110
Subscription Expenses	20,175	6,375	19,820
Donations	703,787		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	780,237	795,837	660,668
TOTAL CURRENT OPERATING EXPENDITURES	834,053	851,346	716,614
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	764	10,518	1,820
Transportation Equipment Outlay	2,257	2,200	
Intangible Assets Outlay	718		
TOTAL CAPITAL OUTLAYS	3,739	12,718	1,820
GRAND TOTAL	837,792	864,064	718,434

## 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)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased		
Percentage of priorities in the Harmonized R&D agenda addressed	>90% of priorities in the Harmonized R&D Agenda addressed	100% of priorities in the Harmonized R&D Agenda addressed

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of policy advisories provided	16	25	
Average % of policy advisories rated satisfactory or better	90%	94%	
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	90%	
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY			
No. of proposals evaluated	160	1,235	
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	100%	
% of project proposals acted upon within four (4) months	90%	90%	
No. of projects monitored	160	296	
% of projects completed within the past four (4) years that are published in recognized journals or utilized by the industry	90%	90%	
% of monitored projects reviewed within the year	90%	90%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness			
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	20	20	40
Output Indicators			
1. Number of projects funded	100	98	250
2. Number of projects monitored	330	287	330
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%	50%	50%

## M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	471,480	533,395	501,978
General Fund	471,480	533,395	501,978



Automatic Appropriations	<u>7,608</u>	<u>7,615</u>	<u>7,686</u>
Customs Duties and Taxes, including Tax Expenditures	102		
Retirement and Life Insurance Premiums	7,506	7,615	7,686
Continuing Appropriations	<u>121,192</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	92,479		
Unobligated Releases for MOOE R.A. No. 10717	28,713		
Budgetary Adjustment(s)	<u>6,496</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,654		
Pension and Gratuity Fund	<u>3,842</u>		
Total Available Appropriations	606,776	541,010	509,664
Unused Appropriations	<u>( 71,293)</u>		
Unobligated Allotment	<u>( 71,293)</u>		
TOTAL OBLIGATIONS	<u>535,483</u>	<u>541,010</u>	<u>509,664</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>92,798,000</u>	<u>88,650,000</u>	<u>95,618,000</u>
Regular	<u>92,798,000</u>	<u>88,650,000</u>	<u>95,618,000</u>
PS	53,697,000	50,914,000	59,729,000
MOOE	30,964,000	32,436,000	31,019,000
CO	8,137,000	5,300,000	4,870,000
Support to Operations	<u>1,606,000</u>	<u>1,900,000</u>	<u>1,344,000</u>
Regular	<u>1,606,000</u>	<u>1,900,000</u>	<u>1,344,000</u>
MOOE	1,606,000	1,900,000	1,344,000
Operations	<u>368,314,000</u>	<u>450,460,000</u>	<u>412,702,000</u>
Regular	<u>368,314,000</u>	<u>354,327,000</u>	<u>303,601,000</u>
PS	76,533,000	78,659,000	75,319,000
MOOE	83,342,000	74,678,000	100,097,000
CO	208,439,000	200,990,000	128,185,000
Projects / Purpose		<u>96,133,000</u>	<u>109,101,000</u>
MOOE		58,833,000	59,551,000
CO		37,300,000	49,550,000
Projects / Purpose	<u>72,765,000</u>		
MOOE	36,693,000		
CO	36,072,000		

TOTAL AGENCY BUDGET	<u>535,483,000</u>	<u>541,010,000</u>	<u>509,664,000</u>
Regular	<u>462,718,000</u>	<u>444,877,000</u>	<u>400,563,000</u>
PS	130,230,000	129,573,000	135,048,000
MOOE	115,912,000	109,014,000	132,460,000
CO	216,576,000	206,290,000	133,055,000
Projects / Purpose	<u>72,765,000</u>	<u>96,133,000</u>	<u>109,101,000</u>
MOOE	36,693,000	58,833,000	59,551,000
CO	36,072,000	37,300,000	49,550,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	200	194	194

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 501,978,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000	86,949,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000	24,003,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>127,362,000</u>	<u>192,011,000</u>	<u>182,605,000</u>	<u>501,978,000</u>
National Capital Region (NCR)	127,362,000	192,011,000	182,605,000	501,978,000
TOTAL AGENCY BUDGET	<u>127,362,000</u>	<u>192,011,000</u>	<u>182,605,000</u>	<u>501,978,000</u>
	=====	=====	=====	=====

## 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:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - PHIVOLCS' website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,357,000	31,019,000	4,870,000	94,246,000
100000100001000	General Management and Supervision	52,377,000	31,019,000	4,870,000	88,266,000
100000100002000	Administration of Personnel Benefits	5,980,000			5,980,000
Sub-total, General Administration and Support		58,357,000	31,019,000	4,870,000	94,246,000
2000000000000000	Support to Operations		1,344,000		1,344,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,344,000		1,344,000
Sub-total, Support to Operations			1,344,000		1,344,000
3000000000000000	Operations	69,005,000	159,648,000	177,735,000	406,388,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	69,005,000	159,648,000	177,735,000	406,388,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
310100100001000	Operations and development of volcano monitoring and warning systems	19,985,000	23,452,000	63,700,000	107,137,000
310100100002000	Operations and development of earthquake monitoring and information systems	26,413,000	37,783,000	41,735,000	105,931,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,998,000		18,998,000
Project(s)					
Locally-Funded Project(s)			15,500,000	47,870,000	63,370,000
310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			2,000,000	2,000,000

310100200002000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring		16,000,000	16,000,000
310100200003000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring		10,500,000	10,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations	8,000,000	19,370,000	27,370,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	7,500,000		7,500,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,459,000	7,459,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,024,000	3,024,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,932,000	2,403,000	19,500,000
	Project(s)			
	Locally-Funded Project(s)		39,351,000	1,280,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		39,351,000	1,280,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,675,000	6,978,000	3,250,000
	Project(s)			
	Locally-Funded Project(s)		4,700,000	400,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000	400,000
Sub-total, Operations		69,005,000	159,648,000	177,735,000
TOTAL NEW APPROPRIATIONS		P 127,362,000	P 192,011,000	P 182,605,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,569	63,452	64,043
Total Permanent Positions	<u>59,569</u>	<u>63,452</u>	<u>64,043</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,861	4,920	4,656
Representation Allowance	420	282	282
Transportation Allowance	402	282	282
Clothing and Uniform Allowance	995	1,025	1,164
Mid-Year Bonus - Civilian	5,001	5,287	5,337
Year End Bonus	4,912	5,287	5,337
Cash Gift	1,005	1,025	970
Productivity Enhancement Incentive	997	1,025	970
Performance Based Bonus	2,654		
Collective Negotiation Agreement	5,095		
Total Other Compensation Common to All	<u>26,342</u>	<u>19,133</u>	<u>18,998</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	29,941	34,704	33,986
Night Shift Differential Pay	1,327	3,000	3,000
Anniversary Bonus - Civilian	594		
Total Other Compensation for Specific Groups	<u>31,862</u>	<u>37,704</u>	<u>36,986</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,173	7,615	7,686
PAG-IBIG Contributions	244	246	233
PhilHealth Contributions	666	681	794
Employees Compensation Insurance Premiums	244	246	233
Loyalty Award - Civilian	245		95
Terminal Leave	3,885	496	5,980
Total Other Benefits	<u>12,457</u>	<u>9,284</u>	<u>15,021</u>
TOTAL PERSONNEL SERVICES	<u>130,230</u>	<u>129,573</u>	<u>135,048</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	27,359	25,135	32,180
Training and Scholarship Expenses	4,413	9,726	16,141
Supplies and Materials Expenses	16,119	20,567	21,920
Utility Expenses	10,739	10,242	12,716
Communication Expenses	13,492	15,391	17,156
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	118	118
Professional Services	20,348	23,945	29,735
General Services	24,982	9,335	8,792
Repairs and Maintenance	9,464	25,853	26,377
Taxes, Insurance Premiums and Other Fees	8,133	6,590	6,873
Other Maintenance and Operating Expenses			
Advertising Expenses	71	100	100
Printing and Publication Expenses	922	1,750	1,570
Representation Expenses	454	795	745
Transportation and Delivery Expenses	918	1,810	1,435
Rent/Lease Expenses	12,708	13,960	14,100
Membership Dues and Contributions to Organizations	18	100	50

Subscription Expenses	129	780	400
Other Maintenance and Operating Expenses	2,254	1,650	1,603
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>152,605</b>	<b>167,847</b>	<b>192,011</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>282,835</b>	<b>297,420</b>	<b>327,059</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,072	37,300	47,870
Machinery and Equipment Outlay	214,894	201,610	124,135
Transportation Equipment Outlay	1,682	1,680	7,600
Furniture, Fixtures and Books Outlay		3,000	3,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>252,648</b>	<b>243,590</b>	<b>182,605</b>
<b>GRAND TOTAL</b>	<b>535,483</b>	<b>541,010</b>	<b>509,664</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		
Percentage of 1,504 cities and municipalities (82 provinces) that have mainstreamed use of hazard and risk information and warning on earthquakes, tsunamis, volcanic eruptions and related events in their disaster risk reduction plans	>30% (452) of cities and municipalities	8.58% (129) of cities and municipalities
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>

## MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA

Number of bulletins and warnings issued	As necessary	1,275
Percentage of bulletins and warnings where the event follows within the predicted time	80%	100%
Percentage of bulletins and warnings issued within the set standard time	80%	97.80%
Number of hazards and risk maps, and evaluation report issued	600	2,124
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%	100%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%	87.38%

MFO 2: DISASTER PREPAREDNESS AND RISK  
REDUCTION SERVICES

Number of Disaster Risk Reduction (DRR) activities conducted	250	391
Average number of participants per disaster risk reduction activities	90	106
Percentage of participants who rated DRR activities as satisfactory or better	80%	98.98%
Percentage of DRR activities conducted as scheduled	80%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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

VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING  
AND WARNING PROGRAM

Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	100%	80%
Output Indicators			
1. Number of warnings and bulletins issued	event-driven	1,276	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	80%	98.75%	80%

VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS  
MAPPING, RISK ASSESSMENT AND RESEARCH AND  
DEVELOPMENT PROGRAM

Outcome Indicator			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	99.08%	80%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	63	26	20
2. Number of hazards maps, risk assessments certifications issued to clients	600	2,031	600
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	16	18	10

VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER  
PREPAREDNESS AND RISK REDUCTION PROGRAM

Outcome Indicators			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	4	3	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	93.50%	80%
Output Indicators			
1. Number of PHIVOLCS-organized DRR activities conducted	18	12	10
2. Number of stakeholders trained on DRR	720	480	400
3. Number of REDAS license issued to trained stakeholders	440	355	240

## N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>336,660</u>	<u>335,446</u>	<u>347,733</u>
General Fund	336,660	335,446	347,733
Automatic Appropriations	<u>14,555</u>	<u>9,451</u>	<u>11,463</u>
Grant Proceeds	3,663		
Customs Duties and Taxes, including Tax Expenditures	1,474		
Retirement and Life Insurance Premiums	9,418	9,451	11,463
Continuing Appropriations	<u>10,326</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,051		
Unobligated Releases for MOOE R.A. No. 10717	9,275		
Budgetary Adjustment(s)	<u>2,933</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>2,933</u>		
Total Available Appropriations	364,474	344,897	359,196
Unused Appropriations	( <u>24,661</u> )		
Unreleased Appropriation	( 10,707 )		
Unobligated Allotment	( <u>13,954</u> )		
TOTAL OBLIGATIONS	<u>339,813</u>	<u>344,897</u>	<u>359,196</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>122,984,000</u>	<u>148,555,000</u>	<u>150,607,000</u>
Regular	<u>122,984,000</u>	<u>148,555,000</u>	<u>150,607,000</u>
PS	61,940,000	58,428,000	70,769,000
MOOE	58,294,000	83,654,000	79,838,000
CO	2,750,000	6,473,000	
Support to Operations	<u>78,000</u>	<u>52,817,000</u>	<u>56,172,000</u>
Regular	<u>78,000</u>	<u>1,067,000</u>	<u>906,000</u>
MOOE	78,000	1,067,000	906,000
Projects / Purpose		<u>51,750,000</u>	<u>55,266,000</u>
MOOE		2,780,000	11,831,000
CO		48,970,000	43,435,000



Operations	170,437,000	143,525,000	152,417,000
Regular	170,437,000	143,525,000	152,417,000
PS	97,740,000	95,217,000	111,416,000
MOOE	52,650,000	48,308,000	41,001,000
CO	20,047,000		
Projects / Purpose	46,314,000		
MOOE	1,526,000		
CO	44,788,000		
TOTAL AGENCY BUDGET	339,813,000	344,897,000	359,196,000
Regular	293,499,000	293,147,000	303,930,000
PS	159,680,000	153,645,000	182,185,000
MOOE	111,022,000	133,029,000	121,745,000
CO	22,797,000	6,473,000	
Projects / Purpose	46,314,000	51,750,000	55,266,000
MOOE	1,526,000	2,780,000	11,831,000
CO	44,788,000	48,970,000	43,435,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	220	223	223

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 347,733,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	37,292,000	6,146,000		43,438,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	46,754,000	34,022,000		80,776,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,873,000	833,000		18,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,722,000	133,576,000	43,435,000	347,733,000
National Capital Region (NCR)	170,722,000	133,576,000	43,435,000	347,733,000
TOTAL AGENCY BUDGET	170,722,000	133,576,000	43,435,000	347,733,000
	=====	=====	=====	=====

## 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
PROGRAMS					
1000000000000000	General Administration and Support	68,803,000	79,838,000		148,641,000
100000100001000	General Management and Supervision	61,356,000	79,672,000		141,028,000
100000100002000	Human Resource Development		166,000		166,000
100000100003000	Administration of Personnel Benefits	7,447,000			7,447,000
Sub-total, General Administration and Support		68,803,000	79,838,000		148,641,000
2000000000000000	Support to Operations		12,737,000	43,435,000	56,172,000
200000100001000	Nuclear Power Program in support to Executive Order No. 243		75,000		75,000
200000100002000	Nuclear and Radiation Facilities Utilization		68,000		68,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		763,000		763,000
Project(s)					
	Locally-Funded Project(s)		11,831,000	43,435,000	55,266,000
200000200002000	Upgrading of ARC Building			10,000,000	10,000,000
200000200003000	Upgrading of Entomology Modular Laboratory			4,245,000	4,245,000
200000200004000	Completion of Environmental Building			2,000,000	2,000,000
200000200005000	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines		6,750,000	3,690,000	10,440,000

200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	1,000,000	5,700,000	6,700,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	3,600,000	13,800,000	17,400,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	416,000	3,390,000	3,806,000
200000200009000	Development of a Web-based Office Information Management System	65,000	610,000	675,000
Sub-total, Support to Operations		12,737,000	43,435,000	56,172,000
3000000000000000	Operations	101,919,000	41,001,000	142,920,000
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	84,046,000	40,168,000	124,214,000
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	37,292,000	6,146,000	43,438,000
310100100001000	Nuclear Research Technology Development and Application	37,292,000	6,146,000	43,438,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	46,754,000	34,022,000	80,776,000
310200100001000	Nuclear and Allied Services	32,518,000	32,435,000	64,953,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,236,000	1,587,000	15,823,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,873,000	833,000	18,706,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,873,000	833,000	18,706,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,873,000	833,000	18,706,000
Sub-total, Operations		101,919,000	41,001,000	142,920,000
TOTAL NEW APPROPRIATIONS		P 170,722,000	P 133,576,000	P 43,435,000 P 347,733,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,976	78,755	95,523
Total Permanent Positions	77,976	78,755	95,523

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,036	4,968	5,352
Representation Allowance	532	336	768
Transportation Allowance	480	336	768
Clothing and Uniform Allowance	1,060	1,035	1,338
Overtime Pay	797		
Mid-Year Bonus - Civilian	6,166	6,563	7,959
Year End Bonus	6,564	6,563	7,959
Cash Gift	1,090	1,035	1,115
Productivity Enhancement Incentive	1,090	1,035	1,115
Performance Based Bonus	2,933		
Collective Negotiation Agreement	5,425		
Total Other Compensation Common to All	<u>31,173</u>	<u>21,871</u>	<u>26,374</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	38,559	39,017	39,746
Anniversary Bonus - Civilian		600	
Total Other Compensation for Specific Groups	<u>38,559</u>	<u>39,617</u>	<u>39,746</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,276	9,451	11,463
PAG-IBIG Contributions	244	249	268
PhilHealth Contributions	765	774	1,096
Employees Compensation Insurance Premiums	250	249	268
Terminal Leave	1,437	2,679	7,447
Total Other Benefits	<u>11,972</u>	<u>13,402</u>	<u>20,542</u>
TOTAL PERSONNEL SERVICES	<u>159,680</u>	<u>153,645</u>	<u>182,185</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,491	1,190	1,880
Training and Scholarship Expenses	255	290	280
Supplies and Materials Expenses	14,005	35,374	32,802
Utility Expenses	15,568	21,812	14,000
Communication Expenses	4,245	6,009	4,982
Awards/Rewards and Prizes	63	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	599	250	250
Professional Services	6,098	640	8,516
General Services	9,823	9,500	9,500
Repairs and Maintenance	12,315	12,632	11,289
Taxes, Insurance Premiums and Other Fees	4,992	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	17	30	30
Printing and Publication Expenses	400	190	220
Representation Expenses	81	750	775
Transportation and Delivery Expenses	314	410	350
Rent/Lease Expenses	41,544	43,621	45,802
Membership Dues and Contributions to Organizations	262	378	300
Subscription Expenses	199	633	500
Other Maintenance and Operating Expenses	277	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,548</u>	<u>135,809</u>	<u>133,576</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>272,228</u>	<u>289,454</u>	<u>315,761</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,217	34,800	24,390
Machinery and Equipment Outlay	30,618	17,563	18,850
Transportation Equipment Outlay	2,750	3,080	
Furniture, Fixtures and Books Outlay			195
TOTAL CAPITAL OUTLAYS	<u>67,585</u>	<u>55,443</u>	<u>43,435</u>
GRAND TOTAL	<u>339,813</u>	<u>344,897</u>	<u>359,196</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from science-based R&D know-how and tools in safe and secure cutting-edge nuclear and radiation technologies increased		
Percentage benefit incidence of PNRI services to target local firms and institutions	>10% increase in number of firms and institutions availing nuclear/radiation technology products/services	18%
Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	>90% of establishments using radiation technology complied with regulatory requirements	98%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
No. of R&D programs/projects completed and disseminated	6	10
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	85%	88%
% of projects completed within the timeframe in accordance with original project approval	85%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
No. of technical/consultative services rendered	35,000	65,624
% of clients who rate the technical service as satisfactory or better	85%	100%
% of requests for technical assistance that are acted upon within 2 days of request	85%	100%
MFO 3: NUCLEAR REGULATORY SERVICES		
No. of site inspections	115	180
% of detected violations that are acted upon within five (5) minutes	85%	100%
% of sites that have been inspected more than twice in the last three (3) years	85%	30%
No. of licenses and permits issued	265	337
No. 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%	9%
% of permit or license applications processed within fourteen (14) days of receipt	85%	94%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies			
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	100%		
2. Number of partnerships with public and private stakeholders and international organizations	15	14	15
3. Amount of revenue generated from partnerships	Php 100M	Php 109.53M	Php 100M
Output Indicators			
1. Percentage of technologies transferred within the expected timeframe	100%	100%	100%
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Number of scientific/technical papers published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	12		
4. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved		100%	100%
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	99%	100%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	97%		
3. Percentage of clients who rate the technical services as satisfactory or better		97%	100%
Output Indicators			
1. Number of knowledge/technologies diffused	20	44	24
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	55,000	64,064	68,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials			
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	91%		
2. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100%	100%
3. Percentage benefit incidence of satisfactory regulatory issuances	90%	90%	100%
4. Percentage of compliance to regulatory standards		100%	100%
Output Indicators			
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	9	6
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%	4%	15%
3. Number of nuclear security/safeguards and regulatory activities implemented	10	18	10

## O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	3,900,495	3,769,923	2,614,234
General Fund	3,900,495	3,769,923	2,614,234
Automatic Appropriations	48,403	47,283	64,631
Retirement and Life Insurance Premiums	48,403	47,283	64,631
Continuing Appropriations	219,043		
Unobligated Releases for Capital Outlays R.A. No. 10717	160,062		
Unobligated Releases for MOOE R.A. No. 10717	58,981		
Budgetary Adjustment(s)	126,642		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	122,678		
Pension and Gratuity Fund	3,964		
Total Available Appropriations	4,294,583	3,817,206	2,678,865
Unused Appropriations	( 452,808 )		
Unreleased Appropriation	( 129,506 )		
Unobligated Allotment	( 323,302 )		
TOTAL OBLIGATIONS	3,841,775	3,817,206	2,678,865
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	130,061,000	326,568,000	280,888,000
Regular	130,061,000	326,568,000	280,888,000
PS	94,784,000	302,879,000	226,362,000
MOOE	18,299,000	20,039,000	47,039,000
CO	16,978,000	3,650,000	7,487,000
Operations	1,478,039,000	3,490,638,000	2,397,977,000
Regular	1,478,039,000	1,675,308,000	1,891,157,000
PS	614,643,000	644,258,000	860,002,000
MOOE	618,977,000	752,019,000	745,993,000
CO	244,419,000	279,031,000	285,162,000
Projects / Purpose		1,815,330,000	506,820,000
CO		1,815,330,000	506,820,000

Projects / Purpose	2,233,675,000		
CO	2,233,675,000		
TOTAL AGENCY BUDGET	3,841,775,000	3,817,206,000	2,678,865,000
Regular	1,608,100,000	2,001,876,000	2,172,045,000
PS	709,427,000	947,137,000	1,086,364,000
MOOE	637,276,000	772,058,000	793,032,000
CO	261,397,000	282,681,000	292,649,000
Projects / Purpose	2,233,675,000	1,815,330,000	506,820,000
CO	2,233,675,000	1,815,330,000	506,820,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,384	1,384	1,384
Total Number of Filled Positions	1,070	1,112	1,112

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 2,614,234,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	795,889,000	718,678,000	791,982,000	2,306,549,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	27,315,000		28,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	29,094,000	97,974,000	27,987,000	155,055,000
Regional Allocation	992,639,000	695,058,000	771,482,000	2,459,179,000
National Capital Region (NCR)	169,701,000	103,619,000	65,000,000	338,320,000
Region I - Ilocos	64,739,000	41,141,000	41,045,000	146,925,000
Cordillera Administrative Region (CAR)	63,558,000	42,718,000	17,925,000	124,201,000
Region II - Cagayan Valley	63,778,000	42,697,000	68,650,000	175,125,000
Region III - Central Luzon	62,361,000	43,477,000	55,300,000	161,138,000
Region IVA - CALABARZON	35,692,000	37,184,000	40,150,000	113,026,000
Region IVB - MIMAROPA	22,579,000	26,703,000	66,650,000	115,932,000
Region V - Bicol	65,850,000	40,938,000	30,541,000	137,329,000
Region VI - Western Visayas	70,538,000	45,413,000	50,650,000	166,601,000
Region VII - Central Visayas	60,662,000	42,903,000	68,270,000	171,835,000
Region VIII - Eastern Visayas	64,006,000	43,987,000	33,000,000	140,993,000
Region IX - Zamboanga Peninsula	22,466,000	23,669,000	18,950,000	65,085,000
Region X - Northern Mindanao	66,167,000	42,200,000	60,000,000	168,367,000
Region XI - Davao	66,852,000	41,787,000	55,800,000	164,439,000
Region XII - SOCCSKSARGEN	50,617,000	40,673,000	64,408,000	155,698,000
Region XIII - CARAGA	43,073,000	35,949,000	35,143,000	114,165,000
TOTAL AGENCY BUDGET	1,021,733,000	793,032,000	799,469,000	2,614,234,000
	=====	=====	=====	=====



## 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 Philippine Science High School (PSHS) for school-related activities in accordance with Section 8 (k) of R.A. No. 9036.

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

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
3. Reporting and Posting Requirements. The PSHS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PSHS' website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	224,794,000	47,039,000	7,487,000	279,320,000
100000100001000	General Management and Supervision	21,465,000	47,039,000	7,487,000	75,991,000
	National Capital Region (NCR)	21,465,000	47,039,000	7,487,000	75,991,000
	Office of the Executive Director (Central Office)	21,465,000	47,039,000	7,487,000	75,991,000
100000100002000	Administration of Personnel Benefits	203,329,000			203,329,000
	National Capital Region (NCR)	31,060,000			31,060,000
	Office of the Executive Director (Central Office)	2,350,000			2,350,000
	Secondary Education				
	Diliman Campus	28,710,000			28,710,000
	Region I - Ilocos	8,064,000			8,064,000
	Secondary Education Ilocos Region Campus	8,064,000			8,064,000

Cordillera Administrative Region (CAR)	<u>11,008,000</u>	<u>11,008,000</u>
Secondary Education		
Cordillera Administrative Region Campus	11,008,000	11,008,000
Region II - Cagayan Valley	<u>9,569,000</u>	<u>9,569,000</u>
Secondary Education		
Cagayan Valley Campus	9,569,000	9,569,000
Region III - Central Luzon	<u>16,018,000</u>	<u>16,018,000</u>
Secondary Education		
Central Luzon Campus	16,018,000	16,018,000
Region IVA - CALABARZON	<u>10,714,000</u>	<u>10,714,000</u>
Secondary Education		
CALABARZON Region Campus	10,714,000	10,714,000
Region IVB - MIMAROPA	<u>9,885,000</u>	<u>9,885,000</u>
Secondary Education		
MIMAROPA Region Campus	9,885,000	9,885,000
Region V - Bicol	<u>8,689,000</u>	<u>8,689,000</u>
Secondary Education		
Bicol Region Campus	8,689,000	8,689,000
Region VI - Western Visayas	<u>3,731,000</u>	<u>3,731,000</u>
Secondary Education		
Western Visayas Campus	3,731,000	3,731,000
Region VII - Central Visayas	<u>14,626,000</u>	<u>14,626,000</u>
Secondary Education		
Central Visayas Campus	14,626,000	14,626,000
Region VIII - Eastern Visayas	<u>14,990,000</u>	<u>14,990,000</u>
Secondary Education		
Eastern Visayas Campus	14,990,000	14,990,000
Region IX - Zamboanga Peninsula	<u>9,514,000</u>	<u>9,514,000</u>
Secondary Education		
Zamboanga Peninsula Region Campus	9,514,000	9,514,000
Region X - Northern Mindanao	<u>11,086,000</u>	<u>11,086,000</u>
Secondary Education		
Central Mindanao Campus	11,086,000	11,086,000
Region XI - Davao	<u>5,407,000</u>	<u>5,407,000</u>
Secondary Education		
Southern Mindanao Campus	5,407,000	5,407,000
Region XII - SOCCSKSARGEN	<u>16,969,000</u>	<u>16,969,000</u>
Secondary Education		
SOCCSKSARGEN Region Campus	16,969,000	16,969,000

Region XIII - CARAGA	21,999,000			21,999,000
Secondary Education CARAGA Region Campus	21,999,000			21,999,000
Sub-total, General Administration and Support	224,794,000	47,039,000	7,487,000	279,320,000
3000000000000000 Operations	796,939,000	745,993,000	791,982,000	2,334,914,000
3100000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	796,939,000	745,993,000	791,982,000	2,334,914,000
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	795,889,000	718,678,000	791,982,000	2,306,549,000
310100100001000 Operation of school campuses	791,660,000	695,058,000	285,162,000	1,771,880,000
National Capital Region (NCR)	140,991,000	103,619,000	33,000,000	277,610,000
Secondary Education Diliman Campus	140,991,000	103,619,000	33,000,000	277,610,000
Region I - Ilocos	56,675,000	41,141,000	22,545,000	120,361,000
Secondary Education Ilocos Region Campus	56,675,000	41,141,000	22,545,000	120,361,000
Cordillera Administrative Region (CAR)	52,550,000	42,718,000	9,425,000	104,693,000
Secondary Education Cordillera Administrative Region Campus	52,550,000	42,718,000	9,425,000	104,693,000
Region II - Cagayan Valley	54,209,000	42,697,000	22,650,000	119,556,000
Secondary Education Cagayan Valley Campus	54,209,000	42,697,000	22,650,000	119,556,000
Region III - Central Luzon	46,343,000	43,477,000	13,800,000	103,620,000
Secondary Education Central Luzon Campus	46,343,000	43,477,000	13,800,000	103,620,000
Region IVA - CALABARZON	24,978,000	37,184,000	25,150,000	87,312,000
Secondary Education CALABARZON Region Campus	24,978,000	37,184,000	25,150,000	87,312,000
Region IVB - MIMAROPA	12,694,000	26,703,000	18,650,000	58,047,000
Secondary Education MIMAROPA Region Campus	12,694,000	26,703,000	18,650,000	58,047,000
Region V - Bicol	57,161,000	40,938,000	13,041,000	111,140,000
Secondary Education Bicol Region Campus	57,161,000	40,938,000	13,041,000	111,140,000
Region VI - Western Visayas	66,807,000	45,413,000	9,150,000	121,370,000
Secondary Education Western Visayas Campus	66,807,000	45,413,000	9,150,000	121,370,000

	Region VII - Central Visayas	<u>46,036,000</u>	<u>42,903,000</u>	<u>22,450,000</u>	<u>111,389,000</u>
	Secondary Education Central Visayas Campus	46,036,000	42,903,000	22,450,000	111,389,000
	Region VIII - Eastern Visayas	<u>49,016,000</u>	<u>43,987,000</u>	<u>18,000,000</u>	<u>111,003,000</u>
	Secondary Education Eastern Visayas Campus	49,016,000	43,987,000	18,000,000	111,003,000
	Region IX - Zamboanga Peninsula	<u>12,952,000</u>	<u>23,669,000</u>	<u>8,950,000</u>	<u>45,571,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	12,952,000	23,669,000	8,950,000	45,571,000
	Region X - Northern Mindanao	<u>55,081,000</u>	<u>42,200,000</u>	<u>13,000,000</u>	<u>110,281,000</u>
	Secondary Education Central Mindanao Campus	55,081,000	42,200,000	13,000,000	110,281,000
	Region XI - Davao	<u>61,445,000</u>	<u>41,787,000</u>	<u>20,800,000</u>	<u>124,032,000</u>
	Secondary Education Southern Mindanao Campus	61,445,000	41,787,000	20,800,000	124,032,000
	Region XII - SOCCSKSARGEN	<u>33,648,000</u>	<u>40,673,000</u>	<u>19,408,000</u>	<u>93,729,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	33,648,000	40,673,000	19,408,000	93,729,000
	Region XIII - CARAGA	<u>21,074,000</u>	<u>35,949,000</u>	<u>15,143,000</u>	<u>72,166,000</u>
	Secondary Education CARAGA Region Campus	21,074,000	35,949,000	15,143,000	72,166,000
310100100002000	Policy Formulation, Program Planning and Standards Development	<u>4,229,000</u>	<u>23,620,000</u>		<u>27,849,000</u>
	National Capital Region (NCR)	<u>4,229,000</u>	<u>23,620,000</u>		<u>27,849,000</u>
	Office of the Executive Director (Central Office)	4,229,000	23,620,000		27,849,000
	Project(s)				
	Locally-Funded Project(s)			<u>506,820,000</u>	<u>506,820,000</u>
310100200017000	Rehabilitation of School Buildings			<u>25,000,000</u>	<u>25,000,000</u>
	National Capital Region (NCR)			<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Diliman Campus			25,000,000	25,000,000
310100200054000	Improvement of Dormitory Building for Boys			<u>16,000,000</u>	<u>16,000,000</u>
	Region II - Cagayan Valley			<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Cagayan Valley Campus			8,000,000	8,000,000
	Region XI - Davao			<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Southern Mindanao Campus			8,000,000	8,000,000

310100200055000	Improvement of Dormitory Building for Girls	8,000,000	8,000,000
	Region XI - Davao	8,000,000	8,000,000
	Secondary Education Southern Mindanao Campus	8,000,000	8,000,000
310100200129000	Completion of School Canteen	5,000,000	5,000,000
	Region II - Cagayan Valley	5,000,000	5,000,000
	Secondary Education Cagayan Valley Campus	5,000,000	5,000,000
310100200141000	Site Development	105,320,000	105,320,000
	Cordillera Administrative Region (CAR)	8,000,000	8,000,000
	Secondary Education Cordillera Administrative Region Campus	8,000,000	8,000,000
	Region II - Cagayan Valley	10,000,000	10,000,000
	Secondary Education Cagayan Valley Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	10,000,000	10,000,000
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	15,000,000	15,000,000
	Secondary Education MIMAROPA Region Campus	15,000,000	15,000,000
	Region V - Bicol	7,000,000	7,000,000
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
	Region VII - Central Visayas	12,320,000	12,320,000
	Secondary Education Central Visayas Campus	12,320,000	12,320,000
	Region VIII - Eastern Visayas	15,000,000	15,000,000
	Secondary Education Eastern Visayas Campus	15,000,000	15,000,000
	Region IX - Zamboanga Peninsula	10,000,000	10,000,000
	Secondary Education Zamboanga Peninsula Region Campus	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	3,000,000	3,000,000
	Secondary Education SOCCSKSARGEN Region Campus	3,000,000	3,000,000

	Region XIII - CARAGA	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education		
	CARAGA Region Campus	15,000,000	15,000,000
310100200214000	Completion of Multi-Purpose Gymnasium	<u>30,000,000</u>	<u>30,000,000</u>
	Region XII - SOCCSKSARGEN	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education		
	SOCCSKSARGEN Region Campus	30,000,000	30,000,000
310100200215000	Completion of Retaining Walls/Ripraps	<u>20,000,000</u>	<u>20,000,000</u>
	Region VII - Central Visayas	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	Central Visayas Campus	20,000,000	20,000,000
310100200216000	Completion of Science Research Facility	<u>40,000,000</u>	<u>40,000,000</u>
	Region X - Northern Mindanao	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education		
	Central Mindanao Campus	40,000,000	40,000,000
310100200217000	Completion of Electrical System	<u>12,000,000</u>	<u>12,000,000</u>
	Region II - Cagayan Valley	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	7,000,000	7,000,000
	Region IVB - MIMAROPA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	5,000,000	5,000,000
310100200218000	Completion of Student Learning Resource Center	<u>25,000,000</u>	<u>25,000,000</u>
	Region II - Cagayan Valley	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	5,000,000	5,000,000
	Region III - Central Luzon	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	Central Luzon Campus	20,000,000	20,000,000
310100200219000	Improvement of Water System	<u>21,000,000</u>	<u>21,000,000</u>
	Region II - Cagayan Valley	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	8,000,000	8,000,000
	Region VII - Central Visayas	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education		
	Central Visayas Campus	8,000,000	8,000,000

	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	SOCCSKSARGEN Region Campus	5,000,000	5,000,000
310100200220000	Rehabilitation of Multi-Purpose Gymnasium	<u>8,000,000</u>	<u>8,000,000</u>
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education		
	Southern Mindanao Campus	8,000,000	8,000,000
310100200221000	Renovation of Guard House and Waiting Area	<u>1,500,000</u>	<u>1,500,000</u>
	Region I - Ilocos	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education		
	Ilocos Region Campus	1,500,000	1,500,000
310100200222000	Improvement of Sports Complex	<u>6,500,000</u>	<u>6,500,000</u>
	Region I - Ilocos	<u>6,500,000</u>	<u>6,500,000</u>
	Secondary Education		
	Ilocos Region Campus	6,500,000	6,500,000
310100200223000	Upgrading of Electrical System	<u>15,000,000</u>	<u>15,000,000</u>
	Region I - Ilocos	<u>7,500,000</u>	<u>7,500,000</u>
	Secondary Education		
	Ilocos Region Campus	7,500,000	7,500,000
	Region V - Bicol	<u>7,500,000</u>	<u>7,500,000</u>
	Secondary Education		
	Bicol Region Campus	7,500,000	7,500,000
310100200224000	Completion of Dormitory Building for Girls	<u>10,000,000</u>	<u>10,000,000</u>
	Region VI - Western Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	Western Visayas Campus	10,000,000	10,000,000
310100200225000	Completion of Dormitory Building for Boys	<u>10,000,000</u>	<u>10,000,000</u>
	Region VI - Western Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	Western Visayas Campus	10,000,000	10,000,000
310100200226000	Completion of Dormitory Building II	<u>20,000,000</u>	<u>20,000,000</u>
	Region III - Central Luzon	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	Central Luzon Campus	20,000,000	20,000,000
310100200227000	Completion of Canteen and Student Activity Center	<u>15,000,000</u>	<u>15,000,000</u>

	Region IVB - MIMAROPA	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	15,000,000	15,000,000
310100200228000	Completion of PSHS System Training and Administration Center	<u>8,500,000</u>	<u>8,500,000</u>
	National Capital Region (NCR)	<u>8,500,000</u>	<u>8,500,000</u>
	Office of the Executive Director (Central Office)	8,500,000	8,500,000
310100200229000	Completion of New Academic Building	<u>20,000,000</u>	<u>20,000,000</u>
	Region VI - Western Visayas	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	Western Visayas Campus	20,000,000	20,000,000
310100200230000	Completion of Academic Building II	<u>8,000,000</u>	<u>8,000,000</u>
	Region XI - Davao	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education		
	Southern Mindanao Campus	8,000,000	8,000,000
310100200231000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	<u>48,000,000</u>	<u>48,000,000</u>
	Region I - Ilocos	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	Ilocos Region Campus	3,000,000	3,000,000
	Cordillera Administrative Region (CAR)	<u>500,000</u>	<u>500,000</u>
	Secondary Education		
	Cordillera Administrative Region Campus	500,000	500,000
	Region II - Cagayan Valley	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	3,000,000	3,000,000
	Region III - Central Luzon	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education		
	Central Luzon Campus	1,500,000	1,500,000
	Region IVA - CALABARZON	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	5,000,000	5,000,000
	Region IVB - MIMAROPA	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	MIMAROPA Region Campus	3,000,000	3,000,000
	Region V - Bicol	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education		
	Bicol Region Campus	3,000,000	3,000,000



	Region VI - Western Visayas		<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education			
	Western Visayas Campus		<u>1,500,000</u>	<u>1,500,000</u>
	Region VII - Central Visayas		<u>5,500,000</u>	<u>5,500,000</u>
	Secondary Education			
	Central Visayas Campus		<u>5,500,000</u>	<u>5,500,000</u>
	Region X - Northern Mindanao		<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education			
	Central Mindanao Campus		<u>7,000,000</u>	<u>7,000,000</u>
	Region XI - Davao		<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education			
	Southern Mindanao Campus		<u>3,000,000</u>	<u>3,000,000</u>
	Region XII - SOCCSKSARGEN		<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education			
	SOCCSKSARGEN Region Campus		<u>7,000,000</u>	<u>7,000,000</u>
	Region XIII - CARAGA		<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education			
	CARAGA Region Campus		<u>5,000,000</u>	<u>5,000,000</u>
310100200232000	Completion of Water System		<u>10,000,000</u>	<u>10,000,000</u>
	Region IVB - MIMAROPA		<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education			
	MIMAROPA Region Campus		<u>10,000,000</u>	<u>10,000,000</u>
310100200233000	Implementation of K-12 Program (MITHI-Information Systems)		<u>19,000,000</u>	<u>19,000,000</u>
	National Capital Region (NCR)		<u>19,000,000</u>	<u>19,000,000</u>
	Office of the Executive Director (Central Office)		<u>12,000,000</u>	<u>12,000,000</u>
	Secondary Education			
	Diliman Campus		<u>7,000,000</u>	<u>7,000,000</u>
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,050,000</u>	<u>27,315,000</u>	<u>28,365,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,050,000</u>	<u>17,630,000</u>	<u>18,680,000</u>
	National Capital Region (NCR)	<u>1,050,000</u>	<u>17,630,000</u>	<u>18,680,000</u>
	Office of the Executive Director (Central Office)	<u>1,050,000</u>	<u>17,630,000</u>	<u>18,680,000</u>
310200100002000	STEM Promotional Activities		<u>9,685,000</u>	<u>9,685,000</u>
	National Capital Region (NCR)		<u>9,685,000</u>	<u>9,685,000</u>

Office of the Executive Director (Central Office)		9,685,000		9,685,000
Sub-total, Operations	796,939,000	745,993,000	791,982,000	2,334,914,000
TOTAL NEW APPROPRIATIONS	P 1,021,733,000	P 793,032,000	P 799,469,000	P 2,614,234,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	395,448	394,024	538,588
Creation of New Positions		22,331	44,512
Total Permanent Positions	395,448	416,355	583,100
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,885	21,648	26,688
Representation Allowance	2,143	2,442	3,762
Transportation Allowance	1,870	2,442	3,762
Clothing and Uniform Allowance	4,667	4,510	6,672
Honoraria	308	685	685
Overtime Pay	172		
Mid-Year Bonus - Civilian	29,755	32,837	44,885
Year End Bonus	33,540	32,837	44,885
Cash Gift	4,900	4,510	5,560
Productivity Enhancement Incentive	5,228	4,510	5,560
Performance Based Bonus	14,204		
Collective Negotiation Agreement	22,891		
Total Other Compensation Common to All	142,563	106,421	142,459
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	112,031	103,351	126,070
Lump-sum for filling of Positions - Civilian		266,100	157,281
Anniversary Bonus - Civilian		378	693
Total Other Compensation for Specific Groups	112,031	369,829	284,044
Other Benefits			
Retirement and Life Insurance Premiums	47,024	47,283	64,631
PAG-IBIG Contributions	1,151	1,080	1,333
PhilHealth Contributions	3,718	3,511	5,751
Employees Compensation Insurance Premiums	1,168	1,080	1,333
Loyalty Award - Civilian	278	465	675
Terminal Leave	5,366		1,536
Total Other Benefits	58,705	53,419	75,259
Non-Permanent Positions	680	1,113	1,502
TOTAL PERSONNEL SERVICES	709,427	947,137	1,086,364

## Maintenance and Other Operating Expenses

Travelling Expenses	26,411	32,368	32,368
Training and Scholarship Expenses	313,763	373,915	394,889
Supplies and Materials Expenses	82,931	94,107	94,107
Utility Expenses	42,309	67,025	67,025
Communication Expenses	11,730	18,985	18,985
Awards/Rewards and Prizes	20	400	400
Survey, Research, Exploration and Development Expenses	4	740	740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,591	1,686	1,686
Professional Services	20,065	22,411	22,411
General Services	79,625	82,124	82,124
Repairs and Maintenance	20,905	32,471	32,471
Taxes, Insurance Premiums and Other Fees	11,119	10,152	10,152
Labor and Wages	113	2,212	2,212
Other Maintenance and Operating Expenses			
Advertising Expenses	3,267	4,742	4,742
Printing and Publication Expenses	5,865	8,451	8,451
Representation Expenses	9,107	6,348	6,348
Transportation and Delivery Expenses	120	1,135	1,135
Rent/Lease Expenses	6,622	10,593	10,593
Membership Dues and Contributions to Organizations	26	208	208
Subscription Expenses	901	1,585	1,585
Other Maintenance and Operating Expenses	782	400	400
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>637,276</b>	<b>772,058</b>	<b>793,032</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,346,703</b>	<b>1,719,195</b>	<b>1,879,396</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	112,580	263,500	125,320
Infrastructure Outlay	26,863	105,650	58,000
Buildings and Other Structures	1,996,252	1,446,180	256,500
Machinery and Equipment Outlay	324,843	172,084	281,630
Transportation Equipment Outlay	31,861	45,870	11,100
Furniture, Fixtures and Books Outlay	1,603	64,727	37,111
Other Property Plant and Equipment Outlay	681		
Intangible Assets Outlay	389		29,808
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,495,072</b>	<b>2,098,011</b>	<b>799,469</b>
<b>GRAND TOTAL</b>	<b>3,841,775</b>	<b>3,817,206</b>	<b>2,678,865</b>

## 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)	2017 GAA Targets	2017 Actual
Competitiveness of Filipinos in science and engineering increased		
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	1,500 SAT score	1,237 SAT score (based on new scale; target was based on old scale)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION			
Number of students supported	8,083	7,882	
Percentage of students graduating within the prescribed years of scholarship period	95%	N.A.	
Release of students' stipend within five (5) working days from release of NCA	5 days	4.67 days	
Number of applicants in the National Competitive Examination (NCE)	23,000	26,600	
Percentage of G-7 students with a General Weighted Average (GWA) of 2.5 and above by the 2nd Quarter of the school year	85%	98.95%	
Number of days to release test results of NCE qualifiers five (5) days after approval by the PSHS System Board of Trustees (BOT)	5 days	< 5 days	
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2	26	
Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%	92.08%	
Policies, programs and standards implemented within fifteen (15) days from PSHS System Board of Trustees (BOT) approval	15 days	within 15 days	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)			
	2018 GAA Targets	Baseline	2019 Targets
Increased competitiveness of Filipinos in Science and Engineering			
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM			
Outcome Indicators			
1. Percentage of PSHS graduates pursuing STEM courses	90%	90%	90%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	80%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile	80th percentile
Output Indicators			
1. Number of scholars supported	8,388	8,388	8,808
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	90%	90%
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	90%	90%
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 20	Top 20
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM			
Outcome Indicator			
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	50%	50%
Output Indicators			
1. Number of municipality recipients of promotional activities	137	137	137
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%	85%	85%

## P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>79,820</u>	<u>116,190</u>	<u>129,125</u>
General Fund	79,820	116,190	129,125
Automatic Appropriations	<u>3,035</u>	<u>3,148</u>	<u>3,650</u>
Retirement and Life Insurance Premiums	3,035	3,148	3,650
Continuing Appropriations	<u>6,458</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	4,610		
Unobligated Releases for MOOE			
R.A. No. 10717	1,848		
Budgetary Adjustment(s)	<u>1,664</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,084		
Pension and Gratuity Fund	580		
Total Available Appropriations	<u>90,977</u>	<u>119,338</u>	<u>132,775</u>
Unused Appropriations	<u>( 2,222 )</u>		
Unreleased Appropriation	( 50 )		
Unobligated Allotment	<u>( 2,172 )</u>		
TOTAL OBLIGATIONS	<u>88,755</u>	<u>119,338</u>	<u>132,775</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>39,404,000</u>	<u>39,327,000</u>	<u>36,411,000</u>
Regular	<u>39,404,000</u>	<u>39,327,000</u>	<u>36,411,000</u>
PS	26,646,000	25,276,000	27,983,000
MOOE	9,192,000	10,151,000	8,428,000
CO	3,566,000	3,900,000	
Operations	<u>35,604,000</u>	<u>80,011,000</u>	<u>96,364,000</u>
Regular	<u>35,604,000</u>	<u>34,558,000</u>	<u>60,993,000</u>
PS	24,814,000	26,343,000	30,114,000
MOOE	9,695,000	7,975,000	7,619,000
CO	1,095,000	240,000	23,260,000

Projects / Purpose		45,453,000	35,371,000
MOOE		15,550,000	8,864,000
CO		29,903,000	26,507,000
Projects / Purpose	13,747,000		
MOOE	243,000		
CO	13,504,000		
TOTAL AGENCY BUDGET	88,755,000	119,338,000	132,775,000
Regular	75,008,000	73,885,000	97,404,000
PS	51,460,000	51,619,000	58,097,000
MOOE	18,887,000	18,126,000	16,047,000
CO	4,661,000	4,140,000	23,260,000
Projects / Purpose	13,747,000	45,453,000	35,371,000
MOOE	243,000	15,550,000	8,864,000
CO	13,504,000	29,903,000	26,507,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	89	89	89
Total Number of Filled Positions	80	83	83

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 129,125,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,447,000	24,911,000	49,767,000	129,125,000
National Capital Region (NCR)	54,447,000	24,911,000	49,767,000	129,125,000
TOTAL AGENCY BUDGET	54,447,000	24,911,000	49,767,000	129,125,000
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## 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) PTRI's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	26,876,000	8,428,000		35,304,000
100000100001000	General Management and Supervision	26,473,000	8,127,000		34,600,000
100000100002000	Human Resource Development		301,000		301,000
100000100003000	Administration of Personnel Benefits	403,000			403,000
Sub-total, General Administration and Support		26,876,000	8,428,000		35,304,000
3000000000000000	Operations	27,571,000	16,483,000	49,767,000	93,821,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	27,571,000	16,483,000	49,767,000	93,821,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	11,374,000	4,007,000	16,850,000	32,231,000
Project(s)					
Locally-Funded Project(s)			7,364,000	12,507,000	19,871,000
310100200003000	Upgrading of the PTRI's Technology Business Incubation (TBI)			2,580,000	2,580,000
310100200005000	Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I		1,772,000		1,772,000

310100200006000	Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,571,000	6,927,000	9,498,000
310100200007000	Revitalization of Sericulture in the Cordillera Administrative Region		1,932,000	3,000,000	4,932,000
310100200008000	Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental		1,089,000		1,089,000
310200000000000	TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
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	12,134,000	2,408,000	6,410,000	20,952,000
310300000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,063,000	1,204,000		5,267,000
	Project(s)				
	Locally-Funded Project(s)		1,500,000	14,000,000	15,500,000
310300200003000	Repair and Renovation of PTRI Administration and Laboratory Building		1,500,000	14,000,000	15,500,000
Sub-total, Operations		27,571,000	16,483,000	49,767,000	93,821,000
TOTAL NEW APPROPRIATIONS		P 54,447,000	P 24,911,000	P 49,767,000	P 129,125,000

#### Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	24,629	26,238	30,416	
Total Permanent Positions	24,629	26,238	30,416	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,881	1,872	1,992	
Representation Allowance	228	228	228	
Transportation Allowance	120	228	228	
Clothing and Uniform Allowance	395	390	498	
Overtime Pay	306			
Mid-Year Bonus - Civilian	2,017	2,187	2,535	
Year End Bonus	2,065	2,187	2,535	
Cash Gift	397	390	415	
Productivity Enhancement Incentive	387	390	415	
Performance Based Bonus	1,084			
Collective Negotiation Agreement	554			
Total Other Compensation Common to All	9,434	7,872	8,846	



Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,322	13,909	14,137
Anniversary Bonus - Civilian	228		
Total Other Compensation for Specific Groups	12,550	13,909	14,137
Other Benefits			
Retirement and Life Insurance Premiums	2,948	3,148	3,650
PAG-IBIG Contributions	95	94	100
PhilHealth Contributions	250	264	366
Employees Compensation Insurance Premiums	94	94	100
Loyalty Award - Civilian	30		79
Terminal Leave	1,430		403
Total Other Benefits	4,847	3,600	4,698
TOTAL PERSONNEL SERVICES	51,460	51,619	58,097
Maintenance and Other Operating Expenses			
Travelling Expenses	1,526	2,109	654
Training and Scholarship Expenses	121	242	214
Supplies and Materials Expenses	2,649	7,126	4,124
Utility Expenses	4,722	5,986	5,608
Communication Expenses	416	521	471
Awards/Rewards and Prizes		91	91
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	2,092	5,758	7,378
General Services	3,282	3,807	3,517
Repairs and Maintenance	2,279	6,391	1,170
Taxes, Insurance Premiums and Other Fees	724	708	708
Other Maintenance and Operating Expenses			
Advertising Expenses		89	129
Printing and Publication Expenses	155	82	82
Representation Expenses	903	287	273
Transportation and Delivery Expenses	124	293	298
Rent/Lease Expenses		28	28
Subscription Expenses	19	47	47
Other Maintenance and Operating Expenses		1	1
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,130	33,676	24,911
TOTAL CURRENT OPERATING EXPENDITURES	70,590	85,295	83,008
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,504	12,500	15,000
Machinery and Equipment Outlay	2,189	16,343	34,767
Transportation Equipment Outlay	1,200	5,200	
Intangible Assets Outlay	1,272		
TOTAL CAPITAL OUTLAYS	18,165	34,043	49,767
GRAND TOTAL	88,755	119,338	132,775

## 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)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions increased		
Percentage benefit incidence of PTRI services among target MSMEs/local firms in textile, garment, allied industries and other institutions	>90% of target local firms in the textile, garments, allied industries and other institutions	93%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
Number of R&D programs/projects completed and disseminated	9	15
Percentage of projects completed in the last five years adopted by the industry or published in a recognized journal	12%	16%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical/consultative services rendered	19,800	20,042
Percentage of clients who rate the technical services as satisfactory or better	90%	97%
Percentage of requests for technical assistance that are responded to within two (2) days	90%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions			
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%		
2. Number of partnerships with public and private stakeholders and international organizations	2	2	4
3. Amount of revenue generated from partnerships		Php 5M	Php 5M
Output Indicators			
1. Number of projects completed	9	9	9
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	14%	14%	14%
TEXTILE S&T SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	92%	92%	92%

Output Indicators			
1. Number of technical services rendered	21,195	21,195	21,195
2. Percentage of request for technical services that have been provided within the required timeframe	95%	95%	95%
3. Number of clients benefiting from technical services		200	250
TEXTILE TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	90%	90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	90%		
Output Indicators			
1. Number of knowledge/technologies diffused	58	5	5
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	5
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	90%	90%

## Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	2,951,711	3,711,502	4,509,060
General Fund	2,951,711	3,711,502	4,509,060
Automatic Appropriations	2,503	2,504	3,087
Retirement and Life Insurance Premiums	2,503	2,504	3,087
Budgetary Adjustment(s)	4,106		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,607		
Pension and Gratuity Fund	1,499		
Total Available Appropriations	2,958,320	3,714,006	4,512,147
Unused Appropriations	( 1,647 )		
Unobligated Allotment	( 1,647 )		
TOTAL OBLIGATIONS	2,956,673	3,714,006	4,512,147
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	31,084,000	26,294,000	40,254,000

Regular	31,084,000	26,294,000	40,254,000
PS	20,041,000	16,407,000	27,539,000
MOOE	5,989,000	4,737,000	6,925,000
CO	5,054,000	5,150,000	5,790,000
Operations	2,924,748,000	3,687,712,000	4,471,893,000
Regular	2,924,748,000	3,686,660,000	4,470,841,000
PS	20,502,000	21,008,000	23,573,000
MOOE	2,904,246,000	3,665,652,000	4,447,268,000
Projects / Purpose		1,052,000	1,052,000
MOOE		1,052,000	1,052,000
Projects / Purpose	841,000		
MOOE	841,000		
TOTAL AGENCY BUDGET	2,956,673,000	3,714,006,000	4,512,147,000
Regular	2,955,832,000	3,712,954,000	4,511,095,000
PS	40,543,000	37,415,000	51,112,000
MOOE	2,910,235,000	3,670,389,000	4,454,193,000
CO	5,054,000	5,150,000	5,790,000
Projects / Purpose	841,000	1,052,000	1,052,000
MOOE	841,000	1,052,000	1,052,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	48	48	48

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 .....P 4,509,060,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )		
	PS	MOOE	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,044,000	4,418,294,000	4,425,338,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,506,000	30,026,000	44,532,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	48,025,000	4,455,245,000	5,790,000	4,509,060,000
National Capital Region (NCR)	48,025,000	4,455,245,000	5,790,000	4,509,060,000
TOTAL AGENCY BUDGET	48,025,000	4,455,245,000	5,790,000	4,509,060,000

## 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) SEI's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	26,475,000	6,925,000	5,790,000	39,190,000
100000100001000	General Management and Supervision	19,722,000	6,925,000	5,790,000	32,437,000
100000100002000	Administration of Personnel Benefits	6,753,000			6,753,000
Sub-total, General Administration and Support		26,475,000	6,925,000	5,790,000	39,190,000
3000000000000000	Operations	21,550,000	4,448,320,000		4,469,870,000
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	21,550,000	4,448,320,000		4,469,870,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,044,000	4,418,294,000		4,425,338,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	3,238,000	2,531,527,000		2,534,765,000

310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,806,000	1,886,767,000	1,890,573,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,506,000	30,026,000	44,532,000
310200100001000	Research, Promotion and Development of S&T Education and Training	14,506,000	28,974,000	43,480,000
	Project(s)			
	Locally-Funded Project(s)		1,052,000	1,052,000
310200200001000	Support to the Presidential Committee Implementing PD 997		1,052,000	1,052,000
Sub-total, Operations		21,550,000	4,448,320,000	4,469,870,000
TOTAL NEW APPROPRIATIONS		P 48,025,000 P	4,455,245,000 P	5,790,000 P 4,509,060,000
		=====	=====	=====

### Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,367	20,865	25,727
Total Permanent Positions	20,367	20,865	25,727
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,088	1,056	1,152
Representation Allowance	410	288	390
Transportation Allowance	219	288	390
Clothing and Uniform Allowance	220	220	288
Honoraria	261		
Overtime Pay	298		
Mid-Year Bonus - Civilian	1,691	1,739	2,144
Year End Bonus	1,752	1,739	2,144
Cash Gift	215	220	240
Productivity Enhancement Incentive	230	220	240
Performance Based Bonus	834		
Collective Negotiation Agreement	1,113		
Total Other Compensation Common to All	8,331	5,770	6,988
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,140	7,983	8,165
Anniversary Bonus - Civilian	400		
Total Other Compensation for Specific Groups	7,540	7,983	8,165
Other Benefits			
Retirement and Life Insurance Premiums	2,461	2,504	3,087
PAG-IBIG Contributions	55	53	57
PhilHealth Contributions	210	187	278
Employees Compensation Insurance Premiums	55	53	57
Retirement Gratuity			5,787

Loyalty Award - Civilian	25		
Terminal Leave	1,499		966
Total Other Benefits	4,305	2,797	10,232
TOTAL PERSONNEL SERVICES	40,543	37,415	51,112
Maintenance and Other Operating Expenses			
Travelling Expenses	346	780	1,220
Training and Scholarship Expenses	2,903,259	3,660,459	4,441,574
Supplies and Materials Expenses	906	1,990	2,513
Utility Expenses	2,190	2,600	3,000
Communication Expenses	507	1,262	1,740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	76	89	91
Professional Services	707	884	862
General Services	2,185	2,301	2,700
Repairs and Maintenance	86	303	500
Taxes, Insurance Premiums and Other Fees	726	650	900
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4	20	20
Representation Expenses	21	25	30
Subscription Expenses	63	78	95
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,911,076	3,671,441	4,455,245
TOTAL CURRENT OPERATING EXPENDITURES	2,951,619	3,708,856	4,506,357
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,565	3,500	4,944
Transportation Equipment Outlay		1,650	
Intangible Assets Outlay	489		846
TOTAL CAPITAL OUTLAYS	5,054	5,150	5,790
GRAND TOTAL	2,956,673	3,714,006	4,512,147

## 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)	2017 GAA Targets	2017 Actual
Competitiveness of Filipinos in science and engineering increased		
Undergraduate S&T scholarship democratization improved	Number of municipalities with at least one scholar increased by 10% per year	1,586 municipalities with scholars
Graduate scholarship completion improved	Completion improved by at least 5%	98%
Undergraduate scholarship completion improved	Completion improved by at least 5%	98%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES			
Number of scholars supported			
Undergraduate level	19,058	19,058	
Masters program	2,669	2,832	
Doctoral program	996	893	
Percentage of scholars graduating within scheduled full-time course program			
Undergraduate level	85%	98%	
Masters program	70%	70%	
Doctoral program	40%	40%	
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97%	
Number of events facilitated	50	51	
Percentage of stakeholders who rate events as satisfactory or better	90%	100%	
Percentage of events that commence within thirty (30) minutes of scheduled time	90%	100%	
Number of trainings provided/conducted	30	34	
Percentage of stakeholders who rate trainings as satisfactory or better	90%	100%	
Percentage of trainings that commence within thirty (30) minutes of scheduled time	90%	100%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)			
	2018 GAA Targets	Baseline	2019 Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced			
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM			
Outcome Indicators			
1. Percentage of scholars employed in STEM-related fields	60%	60%	60%
2. Percentage of municipalities served	96%	96%	96%
Output Indicators			
1. Number of scholars supported			
Undergraduate level	23,393	23,393	26,831
Masters program	3,495	3,495	4,206
Doctoral program	1,526	1,526	1,985
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85%	85%	85%
Masters program	70%	70%	70%
Doctoral program	40%	40%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	90%	90%
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	90%	90%
Output Indicators			
1. Number of trainings and promotional programs conducted	104	104	110
2. Number of innovative learning resources developed and disseminated/deployed/established	3	3	4
3. Number of applications processed within two (2) months of receipt	15	15	20



## R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	93,883	98,280	93,703
General Fund	93,883	98,280	93,703
Automatic Appropriations	2,343	2,584	2,684
Retirement and Life Insurance Premiums	2,343	2,584	2,684
Continuing Appropriations	1,665		
Unobligated Releases for MOOE R.A. No. 10717	1,665		
Budgetary Adjustment(s)	2,526		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	880		
Pension and Gratuity Fund	1,646		
Total Available Appropriations	100,417	100,864	96,387
Unused Appropriations	( 3,283 )		
Unreleased Appropriation	( 1,865 )		
Unobligated Allotment	( 1,418 )		
TOTAL OBLIGATIONS	97,134	100,864	96,387

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	31,704,000	26,977,000	33,812,000
Regular	31,704,000	26,977,000	33,812,000
PS	18,216,000	17,643,000	18,330,000
MOOE	8,627,000	8,074,000	8,693,000
CO	4,861,000	1,260,000	6,789,000
Operations	34,416,000	73,887,000	62,575,000
Regular	34,416,000	44,079,000	43,325,000
PS	20,366,000	21,503,000	21,401,000
MOOE	14,050,000	22,076,000	21,924,000
CO		500,000	
Projects / Purpose		29,808,000	19,250,000
MOOE		18,871,000	19,250,000
CO		10,937,000	

Projects / Purpose	31,014,000		
MOOE	14,500,000		
CO	16,514,000		
TOTAL AGENCY BUDGET	97,134,000	100,864,000	96,387,000
Regular	66,120,000	71,056,000	77,137,000
PS	38,582,000	39,146,000	39,731,000
MOOE	22,677,000	30,150,000	30,617,000
CO	4,861,000	1,760,000	6,789,000
Projects / Purpose	31,014,000	29,808,000	19,250,000
MOOE	14,500,000	18,871,000	19,250,000
CO	16,514,000	10,937,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	53	50	50

## Proposed New Appropriations Language

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

.....P 93,703,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,583,000	41,174,000		60,757,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	37,047,000	49,867,000	6,789,000	93,703,000
National Capital Region (NCR)	37,047,000	49,867,000	6,789,000	93,703,000
TOTAL AGENCY BUDGET	37,047,000	49,867,000	6,789,000	93,703,000
	=====	=====	=====	=====

## 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
PROGRAMS					
1000000000000000	General Administration and Support	17,464,000	8,693,000	6,789,000	32,946,000
100000100001000	General Management and Supervision	17,464,000	8,693,000	6,789,000	32,946,000
Sub-total, General Administration and Support		17,464,000	8,693,000	6,789,000	32,946,000
3000000000000000	Operations	19,583,000	41,174,000		60,757,000
3100000000000000	00 : Public Science and Technology awareness increased	19,583,000	41,174,000		60,757,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,583,000	41,174,000		60,757,000
310100100001000	Operation of Science and Technology Center for Information Services	8,855,000	6,516,000		15,371,000
310100100002000	Science and Technology Promotion and Advocacy Services	10,728,000	15,408,000		26,136,000
Project(s)					
Locally-Funded Project(s)			19,250,000		19,250,000
310100200001000	Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTV"		19,250,000		19,250,000
Sub-total, Operations		19,583,000	41,174,000		60,757,000
TOTAL NEW APPROPRIATIONS		P 37,047,000	P 49,867,000	P 6,789,000	P 93,703,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYS 2017-2019

(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,473	21,535	22,370
Total Permanent Positions	<u>19,473</u>	<u>21,535</u>	<u>22,370</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,221	1,248	1,200
Representation Allowance	288	288	288
Transportation Allowance	180	288	288
Clothing and Uniform Allowance	255	260	300
Honoraria	209		
Overtime Pay	41		
Mid-Year Bonus - Civilian	1,503	1,795	1,864
Year End Bonus	1,633	1,795	1,864
Cash Gift	258	260	250
Productivity Enhancement Incentive	260	260	250
Performance Based Bonus	880		
Collective Negotiation Agreement	1,254		
Total Other Compensation Common to All	<u>7,982</u>	<u>6,194</u>	<u>6,304</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	6,340	8,053	7,961
Anniversary Bonus - Civilian	129		
Total Other Compensation for Specific Groups	<u>6,469</u>	<u>8,053</u>	<u>7,961</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,343	2,584	2,684
PAG-IBIG Contributions	61	63	60
PhilHealth Contributions	191	198	252
Employees Compensation Insurance Premiums	61	63	60
Loyalty Award - Civilian	15		40
Terminal Leave	1,987	456	
Total Other Benefits	<u>4,658</u>	<u>3,364</u>	<u>3,096</u>
TOTAL PERSONNEL SERVICES	<u>38,582</u>	<u>39,146</u>	<u>39,731</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,171	2,576	3,330
Training and Scholarship Expenses	1,499	1,412	1,600
Supplies and Materials Expenses	2,902	8,824	6,726
Utility Expenses	2,136	2,221	2,288
Communication Expenses	532	1,526	1,593
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	118	120
Professional Services	9,867	2,529	4,929
General Services	2,164	2,075	2,075
Repairs and Maintenance	228	644	959
Taxes, Insurance Premiums and Other Fees	152	136	150
Labor and Wages	5,647	10,571	10,563
Other Maintenance and Operating Expenses			
Advertising Expenses	2,694	6,057	6,142
Printing and Publication Expenses	2,698	1,642	3,083
Representation Expenses	2,655	5,661	3,990
Transportation and Delivery Expenses	10		

Rent/Lease Expenses	1,041	2,036	1,573
Subscription Expenses	59	309	81
Other Maintenance and Operating Expenses	600	684	665
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>37,177</b>	<b>49,021</b>	<b>49,867</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>75,759</b>	<b>88,167</b>	<b>89,598</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	11,400	10,937	
Machinery and Equipment Outlay	8,478	1,760	6,789
Furniture, Fixtures and Books Outlay	991		
Intangible Assets Outlay	506		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>21,375</b>	<b>12,697</b>	<b>6,789</b>
<b>GRAND TOTAL</b>	<b>97,134</b>	<b>100,864</b>	<b>96,387</b>

**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)	2017 GAA Targets	2017 Actual
Public Science and Technology awareness increased		
Percentage increase in public S&T awareness survey	>5% improvement in public S&T awareness	-

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES</b>		
Number of clients served	1,202,371	1,555,262
Percentage of clients who rate the service as satisfactory or better	90%	100%
Percentage of inquiries where reference materials were provided within five (5) minutes	90%	100%
Number of promotion services rendered	1,079	1,342
Percentage of clients who rate the service as satisfactory or better	90%	90%
Percentage of services rendered monthly	90%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Public Science and Technology awareness increased			
<b>SCIENCE AND TECHNOLOGY INFORMATION PROGRAM</b>			
Outcome Indicator			
1. Percentage increase in public S&T awareness survey	5%		N/A

## Output Indicators

1. Percentage of clients who rate the library services as satisfactory or better	90%	90%	90%
2. Number of STARBOOKS sites installed	100	100	100
3. Number of promotion services and advocacy activities conducted	1,103	1,408	1,103

## S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	122,582	126,571	128,728
General Fund	122,582	126,571	128,728
Automatic Appropriations	2,891	3,110	3,546
Retirement and Life Insurance Premiums	2,891	3,110	3,546
Continuing Appropriations	871		
Unobligated Releases for Capital Outlays R.A. No. 10717	6		
Unobligated Releases for MOOE R.A. No. 10717	865		
Budgetary Adjustment(s)	2,656		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,656		
Total Available Appropriations	129,000	129,681	132,274
Unused Appropriations	( 3,025 )		
Unobligated Allotment	( 3,025 )		
TOTAL OBLIGATIONS	125,975	129,681	132,274
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	29,177,000	32,560,000	31,715,000
Regular	29,177,000	32,560,000	31,715,000
PS	21,726,000	19,139,000	22,823,000
MOOE	6,389,000	10,706,000	7,642,000
CO	1,062,000	2,715,000	1,250,000

Operations	96,798,000	97,121,000	100,559,000
Regular	96,798,000	97,121,000	100,559,000
PS	23,258,000	25,567,000	27,912,000
MOOE	61,095,000	61,554,000	62,647,000
CO	12,445,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET	125,975,000	129,681,000	132,274,000
Regular	125,975,000	129,681,000	132,274,000
PS	44,984,000	44,706,000	50,735,000
MOOE	67,484,000	72,260,000	70,289,000
CO	13,507,000	12,715,000	11,250,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	64	64	64
Total Number of Filled Positions	56	58	58

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 128,728,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	25,513,000	62,647,000	10,000,000	98,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,189,000	70,289,000	11,250,000	128,728,000
National Capital Region (NCR)	47,189,000	70,289,000	11,250,000	128,728,000
TOTAL AGENCY BUDGET	47,189,000	70,289,000	11,250,000	128,728,000
	=====	=====	=====	=====

## 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	21,676,000	7,642,000	1,250,000	30,568,000
100000100001000	General Management and Supervision	20,815,000	7,642,000	1,250,000	29,707,000
100000100002000	Administration of Personnel Benefits	861,000			861,000
Sub-total, General Administration and Support		21,676,000	7,642,000	1,250,000	30,568,000
3000000000000000	Operations	25,513,000	62,647,000	10,000,000	98,160,000
3100000000000000	00 : Filipinos protecting and venturing for innovative and emerging technology based projects increased	25,513,000	62,647,000	10,000,000	98,160,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	25,513,000	62,647,000	10,000,000	98,160,000
310100100001000	Technology Application, Promotion and Commercialization	17,426,000	44,623,000		62,049,000
310100100002000	Technology and Invention Development Assistance	8,087,000	18,024,000	10,000,000	36,111,000
Sub-total, Operations		25,513,000	62,647,000	10,000,000	98,160,000
TOTAL NEW APPROPRIATIONS		P 47,189,000	P 70,289,000	P 11,250,000	P 128,728,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

		<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
		<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				
		24,421	25,913	29,541
Total Permanent Positions				
		24,421	25,913	29,541



Other Compensation Common to All			
Personnel Economic Relief Allowance	1,286	1,344	1,392
Representation Allowance	348	348	348
Transportation Allowance	260	348	348
Clothing and Uniform Allowance	280	280	348
Mid-Year Bonus - Civilian	2,020	2,159	2,462
Year End Bonus	1,990	2,159	2,462
Cash Gift	280	280	290
Productivity Enhancement Incentive	280	280	290
Performance Based Bonus	913		
Collective Negotiation Agreement	1,400		
Total Other Compensation Common to All	9,057	7,198	7,940
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,934	8,122	8,350
Anniversary Bonus - Civilian	150		
Total Other Compensation for Specific Groups	8,084	8,122	8,350
Other Benefits			
Retirement and Life Insurance Premiums	2,893	3,110	3,546
PAG-IBIG Contributions	64	67	69
PhilHealth Contributions	251	229	324
Employees Compensation Insurance Premiums	64	67	69
Loyalty Award - Civilian	150		35
Terminal Leave			861
Total Other Benefits	3,422	3,473	4,904
TOTAL PERSONNEL SERVICES	44,984	44,706	50,735
Maintenance and Other Operating Expenses			
Travelling Expenses	1,914	1,795	1,525
Training and Scholarship Expenses	368	514	400
Supplies and Materials Expenses	1,589	2,481	1,932
Utility Expenses	1,022	1,610	1,300
Communication Expenses	1,059	2,504	1,769
Awards/Rewards and Prizes			10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	4,206	5,960	4,971
General Services	1,984	2,350	2,163
Repairs and Maintenance	651	1,600	1,225
Financial Assistance/Subsidy	38,419	32,500	36,000
Taxes, Insurance Premiums and Other Fees	178	395	325
Labor and Wages	260	365	200
Other Maintenance and Operating Expenses			
Advertising Expenses	65	260	280
Printing and Publication Expenses	267	550	430
Representation Expenses	1,031	1,050	1,000
Transportation and Delivery Expenses	20	1,730	2,020
Rent/Lease Expenses	10,090	8,660	9,557
Membership Dues and Contributions to Organizations		65	75
Subscription Expenses	5	40	40
Litigation/Acquired Assets Expenses	1,042	2,000	2,000
Other Maintenance and Operating Expenses	3,196	5,713	2,949
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,484	72,260	70,289
TOTAL CURRENT OPERATING EXPENDITURES	112,468	116,966	121,024
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures		500	
Machinery and Equipment Outlay	1,456	2,215	1,250

Transportation Equipment Outlay	995		
Furniture, Fixtures and Books Outlay	1,056		
TOTAL CAPITAL OUTLAYS	13,507	12,715	11,250
GRAND TOTAL	125,975	129,681	132,274

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		
Percentage of applications for patenting assistance approved	>90% of patent assistance applications approved for financial support	95%
Percentage of technology venture financing project proposals approved	80% of technology venture financing project proposals assessed and supported	85%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TECHNICAL ADVISORY SERVICES		
Number of technical advisory services rendered	1,200	1,707
Percentage of clients who rate the technical services as satisfactory or better	100%	100%
Percentage of requests that are acted upon within 3 days of request	95%	96%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased			
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	228	163	163
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5%	5%	10%

## Output Indicators

1. Number of pre-commercialization support provided for technologies, inventions and innovation	75	54	54
2. Number of inventions, innovations and technologies promoted and commercialized	52	46	50
3. Percentage of requests that are acted upon within 3 days of request	90%	96%	95%
4. Number of technical advisory services rendered	1,650	1,495	1,500

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 636,997,000	P 4,245,296,000	P 99,826,000	P 4,982,119,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	56,838,000	357,804,000		414,642,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	115,001,000	341,451,000	44,365,000	500,817,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	140,526,000	55,560,000	49,925,000	246,011,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	235,319,000	101,780,000	172,882,000	509,981,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	154,484,000	40,052,000	59,388,000	253,924,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	12,288,000	66,010,000	2,140,000	80,438,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	30,332,000	39,010,000	1,651,000	70,993,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	510,358,000	536,092,000	567,088,000	1,613,538,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	184,363,000	1,010,753,000	9,850,000	1,204,966,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	41,277,000	592,486,000	8,355,000	642,118,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCIEERD)	52,090,000	660,668,000	1,820,000	714,578,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	127,362,000	192,011,000	182,605,000	501,978,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	170,722,000	133,576,000	43,435,000	347,733,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	1,021,733,000	793,032,000	799,469,000	2,614,234,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	54,447,000	24,911,000	49,767,000	129,125,000
Q. SCIENCE EDUCATION INSTITUTE	48,025,000	4,455,245,000	5,790,000	4,509,060,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	37,047,000	49,867,000	6,789,000	93,703,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	47,189,000	70,289,000	11,250,000	128,728,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 3,676,398,000 =====	P 13,765,893,000 =====	P 2,116,395,000 =====	P 19,558,686,000 =====