

XXI. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	4,901,174	5,402,119	5,144,553
General Fund	4,901,174	5,402,119	5,144,553
Automatic Appropriations	41,147	44,326	45,004
Retirement and Life Insurance Premiums	41,147	44,326	45,004
Continuing Appropriations		14,740	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,790	
Unobligated Releases for MOOE R.A. No. 10964		12,950	
Budgetary Adjustment(s)	99,969		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	61,338		
Miscellaneous Personnel Benefits Fund	20,444		
Pension and Gratuity Fund	18,187		
Total Available Appropriations	5,042,290	5,461,185	5,189,557
Unused Appropriations	(22,498)	(14,740)	
Unreleased Appropriation	(863)		
Unobligated Allotment	(21,635)	(14,740)	
TOTAL OBLIGATIONS	5,019,792	5,446,445	5,189,557

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	163,277,000	243,124,000	411,421,000
Regular	163,277,000	243,124,000	276,021,000
PS	109,616,000	142,624,000	124,805,000
MOOE	41,660,000	64,807,000	68,508,000
CO	12,001,000	35,693,000	82,708,000
Projects / Purpose			135,400,000
CO			135,400,000

2 EXPENDITURE PROGRAM FY 2020 VOLUME III

Support to Operations	<u>41,999,000</u>	<u>41,507,000</u>	<u>49,087,000</u>
Regular	<u>37,077,000</u>	<u>41,507,000</u>	<u>43,408,000</u>
PS	30,471,000	34,426,000	38,024,000
MOOE	6,606,000	7,081,000	5,384,000
Projects / Purpose	<u>4,922,000</u>		<u>5,679,000</u>
MOOE	4,922,000		5,679,000
Operations	<u>4,814,516,000</u>	<u>5,161,814,000</u>	<u>4,729,049,000</u>
Regular	<u>4,800,961,000</u>	<u>5,151,814,000</u>	<u>4,719,049,000</u>
PS	507,979,000	504,273,000	506,003,000
MOOE	4,208,708,000	4,588,408,000	4,199,486,000
CO	84,274,000	59,133,000	13,560,000
Projects / Purpose	<u>13,555,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
CO	13,555,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>5,019,792,000</u>	<u>5,446,445,000</u>	<u>5,189,557,000</u>
Regular	<u>5,001,315,000</u>	<u>5,436,445,000</u>	<u>5,038,478,000</u>
PS	648,066,000	681,323,000	668,832,000
MOOE	4,256,974,000	4,660,296,000	4,273,378,000
CO	96,275,000	94,826,000	96,268,000
Projects / Purpose	<u>18,477,000</u>	<u>10,000,000</u>	<u>151,079,000</u>
MOOE	4,922,000		5,679,000
CO	13,555,000	10,000,000	145,400,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	817	817	817
Total Number of Filled Positions	737	736	736

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 5,144,553,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,632,523,000		2,632,523,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	471,559,000	1,566,963,000	23,560,000	2,062,082,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	149,911,000	2,712,094,000	218,108,000	3,080,113,000
Regional Allocation	473,917,000	1,566,963,000	23,560,000	2,064,440,000
National Capital Region (NCR)	24,622,000	102,596,000		127,218,000
Region I - Ilocos	22,791,000	73,681,000		96,472,000
Cordillera Administrative Region (CAR)	33,123,000	86,722,000		119,845,000
Region II - Cagayan Valley	27,204,000	154,874,000		182,078,000
Region III - Central Luzon	38,914,000	117,243,000		156,157,000
Region IVA - CALABARZON	31,781,000	122,588,000	10,192,000	164,561,000
Region IVB - MIMAROPA	29,245,000	91,224,000		120,469,000
Region V - Bicol	36,016,000	89,719,000		125,735,000
Region VI - Western Visayas	35,083,000	115,363,000		150,446,000
Region VII - Central Visayas	30,297,000	80,720,000		111,017,000
Region VIII - Eastern Visayas	35,235,000	70,840,000		106,075,000
Region IX - Zamboanga Peninsula	22,344,000	108,544,000	2,468,000	133,356,000
Region X - Northern Mindanao	29,483,000	109,659,000	3,400,000	142,542,000
Region XI - Davao	30,990,000	69,127,000	1,300,000	101,417,000
Region XII - SOCCSKSARGEN	22,296,000	84,103,000	1,500,000	107,899,000
Region XIII - CARAGA	24,493,000	89,960,000	4,700,000	119,153,000
TOTAL AGENCY BUDGET	623,828,000	4,279,057,000	241,668,000	5,144,553,000

SPECIAL PROVISION(S)

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	117,503,000	68,508,000	218,108,000	404,119,000
100000100001000 General Management and Supervision	103,208,000	68,508,000	82,708,000	254,424,000
National Capital Region (NCR)	103,208,000	68,508,000	82,708,000	254,424,000
Central Office	103,208,000	68,508,000	82,708,000	254,424,000

4 EXPENDITURE PROGRAM FY 2020 VOLUME III

100000100002000	Administration of Personnel Benefits		<u>14,295,000</u>	<u>14,295,000</u>
	National Capital Region (NCR)		<u>11,937,000</u>	<u>11,937,000</u>
	Central Office		11,937,000	11,937,000
	Region I - Ilocos		<u>650,000</u>	<u>650,000</u>
	Regional Office - I		650,000	650,000
	Region IVA - CALABARZON		<u>252,000</u>	<u>252,000</u>
	Regional Office - IVA		252,000	252,000
	Region V - Bicol		<u>1,188,000</u>	<u>1,188,000</u>
	Regional Office - V		1,188,000	1,188,000
	Region X - Northern Mindanao		<u>268,000</u>	<u>268,000</u>
	Regional Office - X		268,000	268,000
	Project(s)			
	Locally-Funded Project(s)		<u>135,400,000</u>	<u>135,400,000</u>
100000200002000	Renovation/Rehabilitation and Expansion of DOST Main Building		<u>135,400,000</u>	<u>135,400,000</u>
	National Capital Region (NCR)		<u>135,400,000</u>	<u>135,400,000</u>
	Central Office		<u>135,400,000</u>	<u>135,400,000</u>
	Sub-total, General Administration and Support		<u>117,503,000</u>	<u>68,508,000</u>
			<u>218,108,000</u>	<u>404,119,000</u>
2000000000000000	Support to Operations		<u>34,766,000</u>	<u>11,063,000</u>
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services		<u>34,766,000</u>	<u>3,169,000</u>
	National Capital Region (NCR)		<u>34,766,000</u>	<u>3,169,000</u>
	Central Office		34,766,000	3,169,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		<u>2,215,000</u>	<u>2,215,000</u>
	National Capital Region (NCR)		<u>2,215,000</u>	<u>2,215,000</u>
	Central Office		2,215,000	2,215,000
	Project(s)			
	Locally-Funded Project(s)		<u>5,679,000</u>	<u>5,679,000</u>
200000200005000	34th ASEAN Consultative Committee on Standards and Quality (ACCSQ) Working Group on Legal Metrology (WG3) Meeting		<u>2,578,000</u>	<u>2,578,000</u>
	National Capital Region (NCR)		<u>2,578,000</u>	<u>2,578,000</u>
	Central Office		2,578,000	2,578,000

200000200006000	2020 ASEAN Conference on Additive Manufacturing		<u>3,101,000</u>		<u>3,101,000</u>
	National Capital Region (NCR)		<u>3,101,000</u>		<u>3,101,000</u>
	Central Office		<u>3,101,000</u>		<u>3,101,000</u>
	Sub-total, Support to Operations	<u>34,766,000</u>	<u>11,063,000</u>		<u>45,829,000</u>
3000000000000000	Operations	<u>471,559,000</u>	<u>4,199,486,000</u>	<u>23,560,000</u>	<u>4,694,605,000</u>
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	<u>471,559,000</u>	<u>4,199,486,000</u>	<u>23,560,000</u>	<u>4,694,605,000</u>
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		<u>2,632,523,000</u>		<u>2,632,523,000</u>
310100100001000	Support to the harmonized national S&T agenda		<u>2,632,523,000</u>		<u>2,632,523,000</u>
	National Capital Region (NCR)		<u>2,632,523,000</u>		<u>2,632,523,000</u>
	Central Office		<u>2,632,523,000</u>		<u>2,632,523,000</u>
3102000000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	<u>471,559,000</u>	<u>1,566,963,000</u>	<u>23,560,000</u>	<u>2,062,082,000</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		<u>96,190,000</u>		<u>96,190,000</u>
	Region I - Ilocos		<u>60,503,000</u>		<u>60,503,000</u>
	Regional Office - I		<u>60,503,000</u>		<u>60,503,000</u>
	Cordillera Administrative Region (CAR)		<u>73,536,000</u>		<u>73,536,000</u>
	Regional Office - CAR		<u>73,536,000</u>		<u>73,536,000</u>
	Region II - Cagayan Valley		<u>145,337,000</u>		<u>145,337,000</u>
	Regional Office - II		<u>145,337,000</u>		<u>145,337,000</u>
	Region III - Central Luzon		<u>105,285,000</u>		<u>105,285,000</u>
	Regional Office - III		<u>105,285,000</u>		<u>105,285,000</u>
	Region IVA - CALABARZON		<u>107,847,000</u>		<u>107,847,000</u>
	Regional Office - IVA		<u>107,847,000</u>		<u>107,847,000</u>
	Region IVB - MIMAROPA		<u>83,813,000</u>		<u>83,813,000</u>
	Regional Office - IVB		<u>83,813,000</u>		<u>83,813,000</u>
	Region V - Bicol		<u>73,675,000</u>		<u>73,675,000</u>
	Regional Office - V		<u>73,675,000</u>		<u>73,675,000</u>

6 EXPENDITURE PROGRAM FY 2020 VOLUME III

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>471,559,000</u>	<u>211,319,000</u>	<u>13,560,000</u>	<u>696,438,000</u>
National Capital Region (NCR)	<u>24,622,000</u>	<u>6,406,000</u>		<u>31,028,000</u>
Regional Office - NCR	24,622,000	6,406,000		31,028,000
Region I - Ilocos	<u>22,141,000</u>	<u>13,178,000</u>		<u>35,319,000</u>
Regional Office - I	22,141,000	13,178,000		35,319,000
Cordillera Administrative Region (CAR)	<u>33,123,000</u>	<u>13,186,000</u>		<u>46,309,000</u>
Regional Office - CAR	33,123,000	13,186,000		46,309,000
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>38,914,000</u>	<u>11,958,000</u>		<u>50,872,000</u>
Regional Office - III	38,914,000	11,958,000		50,872,000
Region IVA - CALABARZON	<u>31,529,000</u>	<u>14,741,000</u>	<u>192,000</u>	<u>46,462,000</u>
Regional Office - IVA	31,529,000	14,741,000	192,000	46,462,000
Region IVB - MIMAROPA	<u>29,245,000</u>	<u>7,411,000</u>		<u>36,656,000</u>
Regional Office - IVB	29,245,000	7,411,000		36,656,000

Region V - Bicol	<u>34,828,000</u>	<u>16,044,000</u>		<u>50,872,000</u>
Regional Office - V	34,828,000	16,044,000		50,872,000
Region VI - Western Visayas	<u>35,083,000</u>	<u>15,483,000</u>		<u>50,566,000</u>
Regional Office - VI	35,083,000	15,483,000		50,566,000
Region VII - Central Visayas	<u>30,297,000</u>	<u>15,380,000</u>		<u>45,677,000</u>
Regional Office - VII	30,297,000	15,380,000		45,677,000
Region VIII - Eastern Visayas	<u>35,235,000</u>	<u>13,667,000</u>		<u>48,902,000</u>
Regional Office - VIII	35,235,000	13,667,000		48,902,000
Region IX - Zamboanga Peninsula	<u>22,344,000</u>	<u>12,641,000</u>	<u>2,468,000</u>	<u>37,453,000</u>
Regional Office - IX	22,344,000	12,641,000	2,468,000	37,453,000
Region X - Northern Mindanao	<u>29,215,000</u>	<u>12,742,000</u>	<u>3,400,000</u>	<u>45,357,000</u>
Regional Office - X	29,215,000	12,742,000	3,400,000	45,357,000
Region XI - Davao	<u>30,990,000</u>	<u>12,432,000</u>	<u>1,300,000</u>	<u>44,722,000</u>
Regional Office - XI	30,990,000	12,432,000	1,300,000	44,722,000
Region XII - SOCCSKSARGEN	<u>22,296,000</u>	<u>23,603,000</u>	<u>1,500,000</u>	<u>47,399,000</u>
Regional Office - XII	22,296,000	23,603,000	1,500,000	47,399,000
Region XIII - CARAGA	<u>24,493,000</u>	<u>12,910,000</u>	<u>4,700,000</u>	<u>42,103,000</u>
Regional Office - XIII	24,493,000	12,910,000	4,700,000	42,103,000
Project(s)				
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
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			5,000,000	5,000,000
310200200016000 Establishment of Quezon Provincial Science and Technology Center and Center for Hazard and Environmental Resource Mapping (CHERM)			<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
Sub-total, Operations	<u>471,559,000</u>	<u>4,199,486,000</u>	<u>23,560,000</u>	<u>4,694,605,000</u>
TOTAL NEW APPROPRIATIONS	P 623,828,000	P 4,279,057,000	P 241,668,000	P 5,144,553,000
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Obligations, by Object of ExpendituresCys 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	338,086	369,380	375,027
Total Permanent Positions	<u>338,086</u>	<u>369,380</u>	<u>375,027</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,335	17,496	17,664
Representation Allowance	5,774	5,694	5,742
Transportation Allowance	3,751	5,358	5,406
Clothing and Uniform Allowance	4,350	4,374	4,416
Honoraria	542		
Overtime Pay	565		
Mid-Year Bonus - Civilian	27,992	30,783	31,254
Year End Bonus	28,564	30,783	31,254
Cash Gift	3,651	3,645	3,680
Productivity Enhancement Incentive	3,609	3,645	3,680
Collective Negotiation Agreement	15,623		
Total Other Compensation Common to All	<u>111,756</u>	<u>101,778</u>	<u>103,096</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	127,129	124,845	125,166
Anniversary Bonus - Civilian	2,021		
Total Other Compensation for Specific Groups	<u>129,150</u>	<u>124,845</u>	<u>125,166</u>
Other Benefits			
Retirement and Life Insurance Premiums	40,262	44,326	45,004
PAG-IBIG Contributions	861	876	884
PhilHealth Contributions	3,767	3,905	3,956
Employees Compensation Insurance Premiums	868	876	884
Retirement Gratuity		10,623	
Loyalty Award - Civilian	817		520
Terminal Leave	22,499	24,714	14,295
Total Other Benefits	<u>69,074</u>	<u>85,320</u>	<u>65,543</u>
TOTAL PERSONNEL SERVICES	<u>648,066</u>	<u>681,323</u>	<u>668,832</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,250	31,507	33,699
Training and Scholarship Expenses	6,116	7,499	8,123
Supplies and Materials Expenses	41,450	49,928	43,767
Utility Expenses	33,325	37,596	38,860
Communication Expenses	11,432	13,139	13,431
Awards/Rewards and Prizes	496	745	255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,813	3,635	3,632
Professional Services	10,037	12,312	14,156
General Services	71,506	67,678	62,635
Repairs and Maintenance	20,655	22,561	27,572
Financial Assistance/Subsidy	3,995,062	4,377,799	3,988,167
Taxes, Insurance Premiums and Other Fees	8,254	9,067	8,098
Other Maintenance and Operating Expenses			
Advertising Expenses	216	599	686
Printing and Publication Expenses	1,147	1,225	1,657

Representation Expenses	12,712	8,934	12,754
Transportation and Delivery Expenses	320	251	392
Rent/Lease Expenses	7,191	5,938	5,752
Membership Dues and Contributions to Organizations	698	591	609
Subscription Expenses	393	7,205	11,249
Other Maintenance and Operating Expenses	4,823	2,087	3,563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,261,896	4,660,296	4,279,057
TOTAL CURRENT OPERATING EXPENDITURES	4,909,962	5,341,619	4,947,889
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		873	
Buildings and Other Structures	13,555	10,000	145,400
Machinery and Equipment Outlay	93,275	63,378	81,868
Transportation Equipment Outlay		14,900	12,900
Furniture, Fixtures and Books Outlay		15,675	1,500
Other Property Plant and Equipment Outlay	3,000		
TOTAL CAPITAL OUTLAYS	109,830	104,826	241,668
GRAND TOTAL	5,019,792	5,446,445	5,189,557

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		
Outcome Indicators		
1. Percentage of projects completed	10%	25%
2. Percentage of projects completed within the required timeframe	N/A	N/A
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	90%	90%
4. Percentage of priorities in the Harmonized R&D Agenda addressed	80%	80%
5. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	N/A	N/A
Output Indicators		
1. Number of projects funded	152	164
2. Number of grantees supported	80	218
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days	77%	89%
4. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	N/A	N/A
5. Percentage of new and on-going projects monitored	100%	100%

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE
DEVELOPMENT

Outcome Indicators

1. Percentage increase in productivity generated	15%	20%
2. Percentage increase in employment generated	7%	14%
3. Percentage of clients who rate the assistance as satisfactory or better	92%	98%

Output Indicators

1. Number of technology interventions, trainings and consultancy services provided	55,601	76,983
2. Number of S&T interventions provided	N/A	N/A
3. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted	23,860	52,790
4. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	N/A	N/A
5. Percentage of requests for technical assistance that are acted upon within the ISO standard time	91%	97%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations

STRATEGIC SCIENCE AND TECHNOLOGY (S&T)
PROGRAM

Outcome Indicators

1. Percentage of projects completed	N/A	N/A	N/A
2. Percentage of projects completed within the required timeframe	12%	14%	16%
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	87%	90%	90%
4. Percentage of priorities in the Harmonized R&D Agenda addressed	N/A	N/A	N/A
5. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	81%	80%	81%

Output Indicators

1. Number of projects funded	175	98	173
2. Number of grantees supported	60	98	173
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days	N/A	N/A	N/A
4. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	73%	75%
5. Percentage of new and on-going projects monitored	N/A	N/A	N/A

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE
DEVELOPMENT

Outcome Indicators

1. Percentage increase in productivity generated	19%	17%	17%
2. Percentage increase in employment generated	14%	7%	8%
3. Percentage of clients who rate the assistance as satisfactory or better	96%	93%	92%

Output Indicators

1. Number of technology interventions, trainings and consultancy services provided	N/A	N/A	N/A
2. Number of S&T interventions provided	49,784	9,952	15,558
3. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted	N/A	N/A	N/A
4. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	31,064	15,259	18,425
5. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	93%	93%

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	545,587	414,642	335,487
General Fund	545,587	414,642	335,487
Automatic Appropriations	3,973	4,300	4,340
Retirement and Life Insurance Premiums	3,973	4,300	4,340
Continuing Appropriations		30,849	
Unobligated Releases for Capital Outlays R.A. No. 10964		404	
Unobligated Releases for MOOE R.A. No. 10964		30,445	
Budgetary Adjustment(s)	3,864		
Transfer(s) from: Pension and Gratuity Fund	3,864		
Total Available Appropriations	553,424	449,791	339,827
Unused Appropriations	(30,926)	(30,849)	
Unobligated Allotment	(30,926)	(30,849)	
TOTAL OBLIGATIONS	522,498	418,942	339,827

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	50,700,000	48,901,000	50,698,000
Regular	50,700,000	48,901,000	50,698,000
PS	27,147,000	23,956,000	24,150,000
MOOE	20,595,000	24,945,000	26,548,000
CO	2,958,000		
Operations	471,798,000	370,041,000	289,129,000
Regular	471,798,000	370,041,000	289,129,000
PS	35,406,000	37,182,000	37,689,000
MOOE	396,754,000	332,859,000	242,562,000
CO	39,638,000		8,878,000
TOTAL AGENCY BUDGET	522,498,000	418,942,000	339,827,000

Regular	522,498,000	418,942,000	339,827,000
PS	62,553,000	61,138,000	61,839,000
MOOE	417,349,000	357,804,000	269,110,000
CO	42,596,000		8,878,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	77	78	78

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 335,487,000
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OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,477,000	61,227,000	3,148,000	98,852,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		181,335,000	5,730,000	187,065,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,499,000	269,110,000	8,878,000	335,487,000
National Capital Region (NCR)	57,499,000	269,110,000	8,878,000	335,487,000
TOTAL AGENCY BUDGET	57,499,000	269,110,000	8,878,000	335,487,000

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.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,022,000	26,548,000		49,570,000
100000100001000	General Management and Supervision	23,022,000	26,548,000		49,570,000
Sub-total, General Administration and Support		23,022,000	26,548,000		49,570,000
3000000000000000	Operations	34,477,000	242,562,000	8,878,000	285,917,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	34,477,000	242,562,000	8,878,000	285,917,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,477,000	61,227,000	3,148,000	98,852,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	34,477,000	61,227,000	3,148,000	98,852,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		181,335,000	5,730,000	187,065,000
310200100001000	Technical transfer through diffusion and commercialization		181,335,000	5,730,000	187,065,000
Sub-total, Operations		34,477,000	242,562,000	8,878,000	285,917,000
TOTAL NEW APPROPRIATIONS		P 57,499,000	P 269,110,000	P 8,878,000	P 335,487,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	32,559	35,835	36,175	
Total Permanent Positions	32,559	35,835	36,175	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,813	1,800	1,872	
Representation Allowance	403	408	408	
Transportation Allowance	324	408	408	
Clothing and Uniform Allowance	438	450	468	
Overtime Pay	54			

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Mid-Year Bonus - Civilian	2,645	2,986	3,015
Year End Bonus	2,804	2,986	3,015
Cash Gift	391	375	390
Productivity Enhancement Incentive	385	375	390
Collective Negotiation Agreement	1,870		
Total Other Compensation Common to All	<u>11,127</u>	<u>9,788</u>	<u>9,966</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,492	10,529	10,666
Total Other Compensation for Specific Groups	<u>10,492</u>	<u>10,529</u>	<u>10,666</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,970	4,300	4,340
PAG-IBIG Contributions	92	90	94
PhilHealth Contributions	405	396	404
Employees Compensation Insurance Premiums	92	90	94
Loyalty Award - Civilian	15	110	100
Terminal Leave	3,801		
Total Other Benefits	<u>8,375</u>	<u>4,986</u>	<u>5,032</u>
TOTAL PERSONNEL SERVICES	<u>62,553</u>	<u>61,138</u>	<u>61,839</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,036	3,906	4,333
Training and Scholarship Expenses	4,093	2,500	2,150
Supplies and Materials Expenses	59,085	22,460	17,194
Utility Expenses	8,112	11,628	9,607
Communication Expenses	236,362	154,629	157,500
Survey, Research, Exploration and Development Expenses	2,491		450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	50,053	116,228	47,674
General Services	3,353	3,000	2,922
Repairs and Maintenance	1,619	3,300	6,700
Taxes, Insurance Premiums and Other Fees	8,401	5,130	555
Labor and Wages	90	545	
Other Maintenance and Operating Expenses			
Advertising Expenses	101	120	620
Printing and Publication Expenses	545	100	150
Representation Expenses	805	930	723
Transportation and Delivery Expenses	1,275	50	
Rent/Lease Expenses	29,567	26,640	9,460
Membership Dues and Contributions to Organizations			50
Subscription Expenses	5,486	6,000	8,904
Other Maintenance and Operating Expenses	765	520	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>417,349</u>	<u>357,804</u>	<u>269,110</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>479,902</u>	<u>418,942</u>	<u>330,949</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	35,663		8,878
Transportation Equipment Outlay	2,726		
Intangible Assets Outlay	4,207		
TOTAL CAPITAL OUTLAYS	<u>42,596</u>		<u>8,878</u>
GRAND TOTAL	<u>522,498</u>	<u>418,942</u>	<u>339,827</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)	2018 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%	110%
2. Number of partnerships with public and private stakeholders and international organizations	10	14
3. Amount of revenue generated from partnerships	N/A	N/A
Output Indicators		
1. Number of projects completed	12	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	90%	110%
3. Percentage of projects implemented within approved timeframe	90%	110%
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Amount of revenue generated from technology transfer and technical assistance	15,100,000	6,742,127
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	99.75%
3. Percentage benefit incidence of intervention to local industries and/or institutions	90%	97%
Output Indicators		
1. Number of knowledge/technologies diffused	8	14
2. Number of technologies transferred/commercialized through technology transfer agreement	3	8
3. Percentage of request for technical assistance that have been provided within the required timeframe	90%	99.95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics			
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	N/A	N/A	N/A
2. Number of partnerships with public and private stakeholders and international organizations	10	5	5
3. Amount of revenue generated from partnerships	1,000,000	1,000,000	1,000,000

Output Indicators

1. Number of projects completed	12	7	3
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	90%	90%
3. Percentage of projects implemented within approved timeframe	90%	90%	90%

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators

1. Amount of revenue generated from technology transfer and technical assistance	15,100,000	13,200,000	12,000,000
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	N/A	N/A	N/A

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>		
	<u>2018</u>	<u>2019</u>	<u>2020</u>			
New General Appropriations	<u>368,458</u>	<u>500,817</u>	<u>533,507</u>			
General Fund	368,458	500,817	533,507			
Automatic Appropriations	<u>7,587</u>	<u>7,723</u>	<u>8,127</u>			
Retirement and Life Insurance Premiums	7,587	7,723	8,127			
Continuing Appropriations		<u>17</u>				
Unobligated Releases for Capital Outlays R.A. No. 10964		8				
Unobligated Releases for MOOE R.A. No. 10964		9				
Budgetary Adjustment(s)	<u>5,398</u>					
Transfer(s) from:						
Miscellaneous Personnel Benefits Fund	2,690					
Pension and Gratuity Fund	<u>2,708</u>					
Total Available Appropriations	381,443	508,557	541,634			
Unused Appropriations	<u>(11,722)</u>	<u>(17)</u>				
Unreleased Appropriation	(2,572)					
Unobligated Allotment	<u>(9,150)</u>	<u>(17)</u>				
TOTAL OBLIGATIONS	<u>369,721</u>	<u>508,540</u>	<u>541,634</u>			

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	69,618,000	78,971,000	108,829,000
Regular	69,618,000	75,971,000	86,329,000
PS	47,232,000	49,244,000	58,850,000
MOOE	22,386,000	19,252,000	21,349,000
CO		7,475,000	6,130,000
Projects / Purpose		3,000,000	22,500,000
CO		3,000,000	22,500,000
Operations	300,103,000	429,569,000	432,805,000
Regular	102,513,000	99,569,000	101,230,000
PS	69,869,000	73,480,000	74,671,000
MOOE	32,644,000	26,089,000	26,559,000
Projects / Purpose	197,590,000	330,000,000	331,575,000
MOOE	191,098,000	296,110,000	309,075,000
CO	6,492,000	33,890,000	22,500,000
TOTAL AGENCY BUDGET	369,721,000	508,540,000	541,634,000
Regular	172,131,000	175,540,000	187,559,000
PS	117,101,000	122,724,000	133,521,000
MOOE	55,030,000	45,341,000	47,908,000
CO		7,475,000	6,130,000
Projects / Purpose	197,590,000	333,000,000	354,075,000
MOOE	191,098,000	296,110,000	309,075,000
CO	6,492,000	36,890,000	45,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	163	163	163

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 533,507,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	23,666,000	31,707,000		55,373,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,126,000	294,030,000	22,500,000	336,656,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,533,000	9,897,000		34,430,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	125,394,000	356,983,000	51,130,000	533,507,000
National Capital Region (NCR)	125,394,000	356,983,000	51,130,000	533,507,000
TOTAL AGENCY BUDGET	125,394,000	356,983,000	51,130,000	533,507,000

SPECIAL PROVISION(S)

- 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:

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

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	57,069,000	21,349,000	28,630,000	107,048,000
100000100001000 General Administration and Support Services	48,863,000	21,349,000	6,130,000	76,342,000
100000100002000 Administration of Personnel Benefits	8,206,000			8,206,000
Project(s)				
Locally-Funded Project(s)			22,500,000	22,500,000
100000200003000 Proposed relocation and establishment of new FNRI building			22,500,000	22,500,000
Sub-total, General Administration and Support	57,069,000	21,349,000	28,630,000	107,048,000

3000000000000000	Operations	68,325,000	335,634,000	22,500,000	426,459,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	68,325,000	335,634,000	22,500,000	426,459,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	23,666,000	31,707,000		55,373,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	23,666,000	13,892,000		37,558,000
	Project(s)				
	Locally-Funded Project(s)		17,815,000		17,815,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		17,815,000		17,815,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,126,000	294,030,000	22,500,000	336,656,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	20,126,000	2,770,000		22,896,000
	Project(s)				
	Locally-Funded Project(s)		291,260,000	22,500,000	313,760,000
310200200001000	Expanded National Nutrition Survey		291,260,000	22,500,000	313,760,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,533,000	9,897,000		34,430,000
310300100001000	Technical Services on Food and Nutrition	24,533,000	9,897,000		34,430,000
	Sub-total, Operations	68,325,000	335,634,000	22,500,000	426,459,000
	TOTAL NEW APPROPRIATIONS	P 125,394,000	P 356,983,000	P 51,130,000	P 533,507,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	60,481	64,357	67,724			
Total Permanent Positions	60,481	64,357	67,724			
Other Compensation Common to All						
Personnel Economic Relief Allowance	3,842	3,840	3,912			
Representation Allowance	457	312	552			
Transportation Allowance	251	312	552			
Clothing and Uniform Allowance	918	960	978			

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Mid-Year Bonus - Civilian	4,831	5,363	5,644
Year End Bonus	5,230	5,363	5,644
Cash Gift	821	800	815
Productivity Enhancement Incentive	803	800	815
Performance Based Bonus	2,690		
Collective Negotiation Agreement	717		
Total Other Compensation Common to All	<u>20,560</u>	<u>17,750</u>	<u>18,912</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	23,488	28,955	29,091
Total Other Compensation for Specific Groups	<u>23,488</u>	<u>28,955</u>	<u>29,091</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,225	7,723	8,127
PAG-IBIG Contributions	193	192	196
PhilHealth Contributions	710	776	794
Employees Compensation Insurance Premiums	193	192	196
Loyalty Award - Civilian	80	145	275
Terminal Leave	4,171	2,634	8,206
Total Other Benefits	<u>12,572</u>	<u>11,662</u>	<u>17,794</u>
TOTAL PERSONNEL SERVICES	<u>117,101</u>	<u>122,724</u>	<u>133,521</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,352	45,612	47,565
Training and Scholarship Expenses	1,570	4,861	2,545
Supplies and Materials Expenses	29,488	92,171	46,007
Utility Expenses	10,530	9,410	10,155
Communication Expenses	2,095	3,386	3,154
Awards/Rewards and Prizes	452	500	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	57,959	58,260	96,570
General Services	3,746	3,674	3,744
Repairs and Maintenance	2,369	4,270	5,502
Taxes, Insurance Premiums and Other Fees	921	1,100	1,450
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	1,463	2,100	3,505
Representation Expenses	1,543	4,585	7,062
Transportation and Delivery Expenses	5,344	9,819	8,030
Rent/Lease Expenses	9	1,100	505
Subscription Expenses	19	300	20
Other Maintenance and Operating Expenses	97,159	100,135	120,701
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>246,128</u>	<u>341,451</u>	<u>356,983</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>363,229</u>	<u>464,175</u>	<u>490,504</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,000	22,500
Machinery and Equipment Outlay	6,492	40,065	28,630
Transportation Equipment Outlay		1,300	
TOTAL CAPITAL OUTLAYS	<u>6,492</u>	<u>44,365</u>	<u>51,130</u>
GRAND TOTAL	<u>369,721</u>	<u>508,540</u>	<u>541,634</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)	2018 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	38%
2. Amount of revenue generated from partnerships	N/A	N/A
Output Indicators		
1. Number of projects completed	30	30
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%	128%
3. Percentage of projects implemented within the approved timeframe	100%	100%
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		
Outcome Indicator		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100%	100%
Output Indicators		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	572
2. Number of feedback conferences/dissemination fora conducted	5	5
3. Number of projects/studies completed	10	20
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%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95%	100%
Output Indicators		
1. Number of technology transfer agreements forged	20	28
2. Number of technical services rendered	3,000	3,601
3. Percentage of request for technical services provided within the required timeframe	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies			
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	15%	15%
2. Amount of revenue generated from partnerships	-	Php 100,000	Php 100,000
Output Indicators			
1. Number of projects completed	28	13	13
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20%	20%	20%
3. Percentage of projects implemented within the approved timeframe	100%	100%	100%
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM			
Outcome Indicator			
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	-	100%	100%
Output Indicators			
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	-	400	400
2. Number of feedback conferences/dissemination fora conducted	-	24	24
3. Number of projects/studies completed	2	5	5
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM			
Outcome Indicators			
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	20%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	-	95%	95%
Output Indicators			
1. Number of technology transfer agreements forged	20	15	20
2. Number of technical services rendered	3,000	3,000	3,000
3. Percentage of request for technical services provided within the required timeframe	95%	95%	95%

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	242,826	246,011	218,432
General Fund	242,826	246,011	218,432

Automatic Appropriations	<u>8,383</u>	<u>9,085</u>	<u>8,461</u>
Retirement and Life Insurance Premiums	8,383	9,085	8,461
Continuing Appropriations		<u>7,664</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,713	
Unobligated Releases for MOOE R.A. No. 10964		5,951	
Budgetary Adjustment(s)	<u>4,842</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,609		
Pension and Gratuity Fund	<u>2,233</u>		
Total Available Appropriations	256,051	262,760	226,893
Unused Appropriations	(8,267)	(7,664)	
Unreleased Appropriation	(294)		
Unobligated Allotment	(7,973)	(7,664)	
TOTAL OBLIGATIONS	<u>247,784</u>	<u>255,096</u>	<u>226,893</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>93,881,000</u>	<u>115,322,000</u>	<u>91,864,000</u>
Regular	<u>93,881,000</u>	<u>115,322,000</u>	<u>91,864,000</u>
PS	74,820,000	73,203,000	70,909,000
MOOE	13,097,000	21,994,000	20,955,000
CO	5,964,000	20,125,000	
Operations	<u>153,903,000</u>	<u>139,774,000</u>	<u>135,029,000</u>
Regular	<u>117,033,000</u>	<u>101,054,000</u>	<u>104,154,000</u>
PS	72,112,000	76,408,000	69,966,000
MOOE	24,503,000	24,646,000	23,388,000
CO	20,418,000		10,800,000
Projects / Purpose	<u>36,870,000</u>	<u>38,720,000</u>	<u>30,875,000</u>
MOOE	6,870,000	8,920,000	19,580,000
CO	30,000,000	29,800,000	11,295,000
TOTAL AGENCY BUDGET	<u>247,784,000</u>	<u>255,096,000</u>	<u>226,893,000</u>
Regular	<u>210,914,000</u>	<u>216,376,000</u>	<u>196,018,000</u>
PS	146,932,000	149,611,000	140,875,000
MOOE	37,600,000	46,640,000	44,343,000
CO	26,382,000	20,125,000	10,800,000
Projects / Purpose	<u>36,870,000</u>	<u>38,720,000</u>	<u>30,875,000</u>
MOOE	6,870,000	8,920,000	19,580,000
CO	30,000,000	29,800,000	11,295,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	180	176	176

Proposed New Appropriations Language

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

.....P 218,432,000

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OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	38,781,000	31,274,000	22,095,000	92,150,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	17,213,000	701,000		17,914,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	10,993,000		19,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	132,414,000	63,923,000	22,095,000	218,432,000
Region IVA - CALABARZON	132,414,000	63,923,000	22,095,000	218,432,000
TOTAL AGENCY BUDGET	132,414,000	63,923,000	22,095,000	218,432,000

SPECIAL PROVISION(S)

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

- 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	68,357,000	20,955,000		89,312,000
100000100001000	General Management and Supervision	64,732,000	20,955,000		85,687,000
100000100002000	Administration of Personnel Benefits	3,625,000			3,625,000
Sub-total, General Administration and Support		68,357,000	20,955,000		89,312,000
3000000000000000	Operations	64,057,000	42,968,000	22,095,000	129,120,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,057,000	42,968,000	22,095,000	129,120,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	38,781,000	31,274,000	22,095,000	92,150,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	38,781,000	11,694,000	10,800,000	61,275,000
	Project(s)				
	Locally-Funded Project(s)		19,580,000	11,295,000	30,875,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		12,000,000		12,000,000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		7,580,000	3,295,000	10,875,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	17,213,000	701,000		17,914,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	17,213,000	701,000		17,914,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	10,993,000		19,056,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	8,063,000	10,993,000		19,056,000
Sub-total, Operations		64,057,000	42,968,000	22,095,000	129,120,000
TOTAL NEW APPROPRIATIONS		P 132,414,000	P 63,923,000	P 22,095,000	P 218,432,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,991	75,707	70,500
Total Permanent Positions	<u>68,991</u>	<u>75,707</u>	<u>70,500</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,401	4,488	4,224
Representation Allowance	858	966	864
Transportation Allowance	858	966	864
Clothing and Uniform Allowance	1,110	1,122	1,056
Mid-Year Bonus - Civilian	5,782	6,309	5,875
Year End Bonus	5,755	6,309	5,875
Cash Gift	921	935	880
Productivity Enhancement Incentive	892	935	880
Performance Based Bonus	2,609		
Collective Negotiation Agreement	4,525		
Total Other Compensation Common to All	<u>27,711</u>	<u>22,030</u>	<u>20,518</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	35,546	36,928	36,426
Total Other Compensation for Specific Groups	<u>35,546</u>	<u>36,928</u>	<u>36,426</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,292	9,085	8,461
PAG-IBIG Contributions	220	225	210
PhilHealth Contributions	816	854	800
Employees Compensation Insurance Premiums	222	225	210
Loyalty Award - Civilian			125
Terminal Leave	5,134	4,557	3,625
Total Other Benefits	<u>14,684</u>	<u>14,946</u>	<u>13,431</u>
TOTAL PERSONNEL SERVICES	<u>146,932</u>	<u>149,611</u>	<u>140,875</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,492	7,304	9,100
Training and Scholarship Expenses	2,110	2,570	2,700
Supplies and Materials Expenses	14,521	13,172	12,531
Utility Expenses	8,862	15,602	9,250
Communication Expenses	1,322	2,255	2,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	3,967	3,101	7,600
General Services	2,209	3,252	3,252
Repairs and Maintenance	3,361	5,137	7,275
Taxes, Insurance Premiums and Other Fees	233	375	1,025
Labor and Wages	61		500
Other Maintenance and Operating Expenses			
Advertising Expenses	18	30	30
Printing and Publication Expenses	816	890	700
Representation Expenses	441	750	800
Transportation and Delivery Expenses	3	200	200
Rent/Lease Expenses		84	390
Membership Dues and Contributions to Organizations	323	300	650

Subscription Expenses	13	100	4,160
Other Maintenance and Operating Expenses	601	320	876
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,470	55,560	63,923
TOTAL CURRENT OPERATING EXPENDITURES	191,402	205,171	204,798
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,449		2,000
Buildings and Other Structures	25,000	25,800	8,000
Machinery and Equipment Outlay	21,083	20,725	12,095
Transportation Equipment Outlay	3,850	3,400	
TOTAL CAPITAL OUTLAYS	56,382	49,925	22,095
GRAND TOTAL	247,784	255,096	226,893

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	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 61M
Output Indicators		
1. Number of projects completed	12	13
2. Percentage of projects implemented within the approved timeframe	90%	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	90%	90%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	90%	90%
Output Indicators		
1. Number of knowledge/technologies diffused	20	76
2. Number of technologies transferred/commercialized through technology transfer agreement	10	20
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100%

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%
Output Indicators		
1. Number of technical services rendered	2,000	3,179
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100%
3. Number of clients benefiting from technical services	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	N/A	N/A	N/A
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	100%	90%	90%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90%	90%	90%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	90%	90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A
Output Indicators			
1. Number of knowledge/technologies diffused	-	20	20
2. Number of technologies transferred/commercialized through technology transfer agreement	-	10	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	100%	90%	90%
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of technical services rendered	2,128	2,000	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	100%	90%	90%
3. Number of clients benefiting from technical services	720	720	720

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	552,969	529,981	524,198	
General Fund	552,969	529,981	524,198	
Automatic Appropriations	15,380	16,049	16,134	
Retirement and Life Insurance Premiums	15,380	16,049	16,134	
Continuing Appropriations		28,107		
Unobligated Releases for Capital Outlays R.A. No. 10964		6,027		
Unobligated Releases for MOOE R.A. No. 10964		22,080		
Budgetary Adjustment(s)	19,615			
Transfer(s) from:				
National Disaster Risk Reduction and Management Fund (Calamity Fund)	7,526			
Miscellaneous Personnel Benefits Fund	5,297			
Pension and Gratuity Fund	6,792			
Total Available Appropriations	587,964	574,137	540,332	
Unused Appropriations	(46,291)	(28,107)		
Unobligated Allotment	(46,291)	(28,107)		
TOTAL OBLIGATIONS	541,673	546,030	540,332	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	100,596,000	102,010,000	100,559,000	
Regular	100,596,000	102,010,000	100,559,000	
PS	93,779,000	93,160,000	93,109,000	
MOOE	6,817,000	7,550,000	7,450,000	
CO		1,300,000		
Operations	441,077,000	444,020,000	439,773,000	
Regular	199,519,000	202,329,000	204,419,000	
PS	153,828,000	158,208,000	160,198,000	
MOOE	40,586,000	44,121,000	44,221,000	
CO	5,105,000			

Projects / Purpose	241,558,000	241,691,000	235,354,000
MOOE	91,907,000	60,109,000	65,469,000
CO	149,651,000	181,582,000	169,885,000
TOTAL AGENCY BUDGET	541,673,000	546,030,000	540,332,000
Regular	300,115,000	304,339,000	304,978,000
PS	247,607,000	251,368,000	253,307,000
MOOE	47,403,000	51,671,000	51,671,000
CO	5,105,000	1,300,000	
Projects / Purpose	241,558,000	241,691,000	235,354,000
MOOE	91,907,000	60,109,000	65,469,000
CO	149,651,000	181,582,000	169,885,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	369	369	369
Total Number of Filled Positions	330	331	331

Proposed New Appropriations Language

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

.....P 524,198,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	76,480,000	40,440,000	81,563,000	198,483,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	24,358,000	1,993,000		26,351,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	45,724,000	67,257,000	88,322,000	201,303,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	237,173,000	117,140,000	169,885,000	524,198,000
National Capital Region (NCR)	237,173,000	117,140,000	169,885,000	524,198,000
TOTAL AGENCY BUDGET	237,173,000	117,140,000	169,885,000	524,198,000

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)

		<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	90,611,000	7,450,000		98,061,000
100000100001000	General Management and Supervision	80,431,000	7,228,000		87,659,000
100000100002000	Administration of Personnel Benefits	2,563,000			2,563,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	7,617,000	222,000		7,839,000
Sub-total, General Administration and Support		90,611,000	7,450,000		98,061,000
3000000000000000	Operations	146,562,000	109,690,000	169,885,000	426,137,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	146,562,000	109,690,000	169,885,000	426,137,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	76,480,000	40,440,000	81,563,000	198,483,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	76,480,000	33,662,000		110,142,000
	Project(s)				
	Locally-Funded Project(s)		6,778,000	81,563,000	88,341,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
310100200003000	ITDI Information Technology Capability Enhancement and Sustainability		6,778,000	41,563,000	48,341,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	24,358,000	1,993,000		26,351,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		576,000		576,000

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310200100002000	Promotion and Marketing of Industrial Technologies and Services	24,358,000	1,417,000		25,775,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	<u>45,724,000</u>	<u>67,257,000</u>	<u>88,322,000</u>	<u>201,303,000</u>
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	45,724,000	8,566,000		54,290,000
	Project(s)				
	Locally-Funded Project(s)		<u>58,691,000</u>	<u>88,322,000</u>	<u>147,013,000</u>
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		<u>58,691,000</u>	<u>88,322,000</u>	<u>147,013,000</u>
Sub-total, Operations		<u>146,562,000</u>	<u>109,690,000</u>	<u>169,885,000</u>	<u>426,137,000</u>
TOTAL NEW APPROPRIATIONS		P 237,173,000	P 117,140,000	P 169,885,000	P 524,198,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	123,668	133,735	134,452
Total Permanent Positions	<u>123,668</u>	<u>133,735</u>	<u>134,452</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,774	7,776	7,944
Representation Allowance	849	774	780
Transportation Allowance	648	774	780
Clothing and Uniform Allowance	1,806	1,944	1,986
Overtime Pay	140		
Mid-Year Bonus - Civilian	10,205	11,145	11,204
Year End Bonus	10,220	11,145	11,204
Cash Gift	1,623	1,620	1,655
Productivity Enhancement Incentive	1,616	1,620	1,655
Performance Based Bonus	5,277		
Collective Negotiation Agreement	7,874		
Total Other Compensation Common to All	<u>48,032</u>	<u>36,798</u>	<u>37,208</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	47,606	59,792	60,111
Total Other Compensation for Specific Groups	<u>47,606</u>	<u>59,792</u>	<u>60,111</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,828	16,049	16,134
PAG-IBIG Contributions	391	389	398
PhilHealth Contributions	1,520	1,563	1,578
Employees Compensation Insurance Premiums	393	389	398
Loyalty Award - Civilian	160	225	465
Terminal Leave	11,009	2,428	2,563
Total Other Benefits	<u>28,301</u>	<u>21,043</u>	<u>21,536</u>
TOTAL PERSONNEL SERVICES	<u>247,607</u>	<u>251,368</u>	<u>253,307</u>

Maintenance and Other Operating Expenses

Travelling Expenses	6,505	6,733	10,205
Training and Scholarship Expenses	2,543	4,000	4,940
Supplies and Materials Expenses	16,870	21,474	24,359
Utility Expenses	17,594	21,203	21,203
Communication Expenses	1,286	1,749	3,229
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	447	491	491
Professional Services	20,199	25,272	28,930
General Services	6,790	7,952	7,952
Repairs and Maintenance	55,083	11,367	9,692
Taxes, Insurance Premiums and Other Fees	1,649	2,412	2,112
Other Maintenance and Operating Expenses			
Advertising Expenses	326		
Printing and Publication Expenses	202	206	206
Representation Expenses	1,872	1,545	1,335
Transportation and Delivery Expenses	1,036	205	205
Rent/Lease Expenses	311	265	215
Membership Dues and Contributions to Organizations	539	5,950	400
Subscription Expenses	228	200	1,400
Other Maintenance and Operating Expenses	5,830	756	266
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	139,310	111,780	117,140
TOTAL CURRENT OPERATING EXPENDITURES	386,917	363,148	370,447
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,500
Buildings and Other Structures	40,000	40,000	40,000
Machinery and Equipment Outlay	114,756	141,582	124,385
Transportation Equipment Outlay		1,300	
TOTAL CAPITAL OUTLAYS	154,756	182,882	169,885
GRAND TOTAL	541,673	546,030	540,332

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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	70%	100%
2. Number of partnerships with public and private stakeholders and international organizations	10	42
3. Amount of revenue generated from partnerships	N/A	N/A
Output Indicators		
1. Number of projects completed	15	25
2. Percentage of projects implemented within the approved timeframe	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%	68%
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INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	90%	100%
Output Indicators		
1. Number of knowledge/technologies diffused	30	34
2. Number of technologies transferred/commercialized through technology transfer agreement	5	12
3. Percentage of request for technology transfer that have been provided within the required timeframe	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%
Output Indicators		
1. Number of technical services rendered	15,000	25,225
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100%
3. Number of clients benefiting from technical services	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness			
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	N/A	N/A	N/A
2. Number of partnerships with public and private stakeholders and international organizations	10	10	15
3. Amount of revenue generated from partnerships	-	Php 100,000	Php 100,000,000
Output Indicators			
1. Number of projects completed	15	15	25
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%	50%
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	N/A	N/A	N/A
Output Indicators			
1. Number of knowledge/technologies diffused	30	30	45
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	5
3. Percentage of 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	100%	90%	90%
Output Indicators			
1. Number of technical services rendered	21,488	17,000	20,000
2. Percentage of request for technical services that have been provided within the required timeframe	100%	90%	90%
3. Number of clients benefiting from technical services	-	3,000	4,000

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations	354,426	253,924	251,479	
General Fund	354,426	253,924	251,479	
Automatic Appropriations	9,580	10,349	10,302	
Retirement and Life Insurance Premiums	9,580	10,349	10,302	
Continuing Appropriations		442		
Unobligated Releases for Capital Outlays R.A. No. 10964		211		
Unobligated Releases for MOOE R.A. No. 10964		231		
Budgetary Adjustment(s)	5,795			
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	3,388 2,407			
Total Available Appropriations	369,801	264,715	261,781	
Unused Appropriations	(2,825)	(442)		
Unobligated Allotment	(2,825)	(442)		
TOTAL OBLIGATIONS	366,976	264,273	261,781	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	106,983,000	102,917,000	107,158,000	
Regular	106,983,000	102,917,000	107,158,000	
PS	82,576,000	83,477,000	82,232,000	
MOOE	19,584,000	14,896,000	17,866,000	
CO	4,823,000	4,544,000	7,060,000	

Operations	<u>259,993,000</u>	<u>161,356,000</u>	<u>154,623,000</u>
Regular	<u>194,955,000</u>	<u>104,572,000</u>	<u>110,763,000</u>
PS	80,322,000	81,356,000	80,517,000
MOOE	34,770,000	23,216,000	20,246,000
CO	79,863,000		10,000,000
Projects / Purpose	<u>65,038,000</u>	<u>56,784,000</u>	<u>43,860,000</u>
MOOE	21,559,000	1,940,000	2,360,000
CO	43,479,000	54,844,000	41,500,000
TOTAL AGENCY BUDGET	<u>366,976,000</u>	<u>264,273,000</u>	<u>261,781,000</u>
Regular	<u>301,938,000</u>	<u>207,489,000</u>	<u>217,921,000</u>
PS	162,898,000	164,833,000	162,749,000
MOOE	54,354,000	38,112,000	38,112,000
CO	84,686,000	4,544,000	17,060,000
Projects / Purpose	<u>65,038,000</u>	<u>56,784,000</u>	<u>43,860,000</u>
MOOE	21,559,000	1,940,000	2,360,000
CO	43,479,000	54,844,000	41,500,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	228	228	228
Total Number of Filled Positions	219	217	217

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 251,479,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
METALS INDUSTRY RESEARCH PROGRAM	37,213,000	14,157,000	41,500,000	92,870,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	18,303,000	3,804,000		22,107,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	18,189,000	4,645,000	10,000,000	32,834,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>152,447,000</u>	<u>40,472,000</u>	<u>58,560,000</u>	<u>251,479,000</u>
National Capital Region (NCR)	152,447,000	40,472,000	58,560,000	251,479,000
TOTAL AGENCY BUDGET	<u>152,447,000</u>	<u>40,472,000</u>	<u>58,560,000</u>	<u>251,479,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	78,742,000	17,866,000	7,060,000	103,668,000
100000100001000	General Management and Supervision	78,647,000	17,866,000	7,060,000	103,573,000
100000100002000	Administration of Personnel Benefits	95,000			95,000
Sub-total, General Administration and Support		78,742,000	17,866,000	7,060,000	103,668,000
3000000000000000	Operations	73,705,000	22,606,000	51,500,000	147,811,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	73,705,000	22,606,000	51,500,000	147,811,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	37,213,000	14,157,000	41,500,000	92,870,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	37,213,000	11,797,000		49,010,000
	Project(s)				
	Locally-Funded Project(s)		2,360,000	41,500,000	43,860,000
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
310100200008000	Upgrading of MIRDC Laboratory and Administration Building			15,000,000	15,000,000
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		2,360,000	3,500,000	5,860,000

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310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	<u>18,303,000</u>	<u>3,804,000</u>		<u>22,107,000</u>
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	18,303,000	3,804,000		22,107,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>18,189,000</u>	<u>4,645,000</u>	<u>10,000,000</u>	<u>32,834,000</u>
310300100001000	Testing, analysis and calibration services	18,189,000	4,645,000	10,000,000	32,834,000
Sub-total, Operations		<u>73,705,000</u>	<u>22,606,000</u>	<u>51,500,000</u>	<u>147,811,000</u>
TOTAL NEW APPROPRIATIONS		P 152,447,000 P	40,472,000 P	58,560,000 P	251,479,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,800	86,235	85,846
Total Permanent Positions	<u>79,800</u>	<u>86,235</u>	<u>85,846</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,159	5,160	5,208
Representation Allowance	672	672	672
Transportation Allowance	599	672	672
Clothing and Uniform Allowance	1,302	1,290	1,302
Honoraria	50	44	
Overtime Pay	41		
Mid-Year Bonus - Civilian	6,603	7,186	7,154
Year End Bonus	6,705	7,186	7,154
Cash Gift	1,090	1,075	1,085
Productivity Enhancement Incentive	1,090	1,075	1,085
Performance Based Bonus	3,391		
Collective Negotiation Agreement	5,414		
Total Other Compensation Common to All	<u>32,116</u>	<u>24,360</u>	<u>24,332</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	36,090	40,269	40,361
Other Personnel Benefits	690		
Total Other Compensation for Specific Groups	<u>36,780</u>	<u>40,269</u>	<u>40,361</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,605	10,349	10,302
PAG-IBIG Contributions	259	258	260
PhilHealth Contributions	953	998	998
Employees Compensation Insurance Premiums	259	258	260
Retirement Gratuity		1,518	
Loyalty Award - Civilian	140	80	295
Terminal Leave	2,986	508	95
Total Other Benefits	<u>14,202</u>	<u>13,969</u>	<u>12,210</u>
TOTAL PERSONNEL SERVICES	<u>162,898</u>	<u>164,833</u>	<u>162,749</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,230	1,275	1,275
Training and Scholarship Expenses	1,096	1,000	1,000
Supplies and Materials Expenses	13,339	4,859	4,859
Utility Expenses	16,298	14,466	14,306
Communication Expenses	792	855	855
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,862	118	118
Professional Services	24,027	3,380	3,800
General Services	6,054	7,049	7,049
Repairs and Maintenance	3,915	3,400	3,400
Taxes, Insurance Premiums and Other Fees	1,762	430	430
Other Maintenance and Operating Expenses			
Advertising Expenses	77	70	70
Printing and Publication Expenses	267	200	200
Representation Expenses	488	250	250
Transportation and Delivery Expenses	400	200	200
Rent/Lease Expenses	568	700	700
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	738	1,690	1,850
Other Maintenance and Operating Expenses		100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	75,913	40,052	40,472
TOTAL CURRENT OPERATING EXPENDITURES	238,811	204,885	203,221

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	15,000
Infrastructure Outlay	1,211	1,500	3,500
Buildings and Other Structures	40,835	38,344	23,000
Machinery and Equipment Outlay	82,733	1,044	13,560
Transportation Equipment Outlay	3,300	3,500	3,500
Furniture, Fixtures and Books Outlay	86		
TOTAL CAPITAL OUTLAYS	128,165	59,388	58,560

GRAND TOTAL	366,976	264,273	261,781
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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)	2018 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		
METALS INDUSTRY RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to target local industries and/or institutions	80%	100%
2. Number of partnerships with public and private stakeholders and international organizations	30	30
3. Amount of revenue generated from partnerships	N/A	N/A

Output Indicators

1. Number of projects completed	36	36
2. Percentage of projects implemented within the approved timeframe	95%	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	70%	78%

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators

1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	100%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	70%	38%

Output Indicators

1. Number of technologies diffused	25	63
2. Number of technologies transferred through licensing agreement	13	6
3. Number of technologies transferred/commercialized through technology transfer agreement	N/A	N/A
4. Percentage of request for technology transfer that have been provided within the required timeframe	70%	79%

METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator

1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	100%
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Output Indicators

1. Number of technical services rendered	6,000	5,651
2. Percentage of request for technical services that have been provided within the required timeframe	95%	97%
3. Number of clients benefiting from technical services	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations			
METALS INDUSTRY RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A
2. Number of partnerships with public and private stakeholders and international organizations	30	25	25
3. Amount of revenue generated from partnerships	Php 500,000	PhP 500,000	Php 500,000
Output Indicators			
1. Number of projects completed	49	22	22
2. Percentage of projects implemented within the approved timeframe	96%	95%	95%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	60%	70%	12%
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	70%	80%	80%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A

Output Indicators			
1. Number of technologies diffused	20	25	25
2. Number of technologies transferred through licensing agreement	N/A	N/A	N/A
3. Number of technologies transferred/commercialized through technology transfer agreement	8	10	7
4. Percentage of request for technology transfer that have been provided within the required timeframe	60%	70%	70%
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	99%	95%	95%
Output Indicators			
1. Number of technical services rendered	6,281	4,800	4,800
2. Percentage of request for technical services that have been provided within the required timeframe	94%	95%	95%
3. Number of clients benefiting from technical services	2,416	2,000	2,000

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations	81,259	80,438	105,594	
General Fund	81,259	80,438	105,594	
Automatic Appropriations	738	852	1,081	
Retirement and Life Insurance Premiums	738	852	1,081	
Continuing Appropriations		7,219		
Unobligated Releases for Capital Outlays R.A. No. 10964		81		
Unobligated Releases for MOOE R.A. No. 10964		7,138		
Total Available Appropriations	81,997	88,509	106,675	
Unused Appropriations	(8,124)	(7,219)		
Unobligated Allotment	(8,124)	(7,219)		
TOTAL OBLIGATIONS	73,873	81,290	106,675	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	15,702,000	17,201,000	18,004,000	

Regular	<u>15,702,000</u>	<u>17,201,000</u>	<u>18,004,000</u>
PS	8,486,000	9,496,000	10,179,000
MOOE	5,282,000	5,565,000	6,122,000
CO	1,934,000	2,140,000	1,703,000
Operations	<u>58,171,000</u>	<u>64,089,000</u>	<u>88,671,000</u>
Regular	<u>58,171,000</u>	<u>64,089,000</u>	<u>88,671,000</u>
PS	2,806,000	3,644,000	5,890,000
MOOE	53,640,000	60,445,000	82,781,000
CO	1,725,000		
TOTAL AGENCY BUDGET	<u>73,873,000</u>	<u>81,290,000</u>	<u>106,675,000</u>
Regular	<u>73,873,000</u>	<u>81,290,000</u>	<u>106,675,000</u>
PS	11,292,000	13,140,000	16,069,000
MOOE	58,922,000	66,010,000	88,903,000
CO	3,659,000	2,140,000	1,703,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	13	16	16

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 105,594,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	5,387,000	82,781,000		88,168,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>14,988,000</u>	<u>88,903,000</u>	<u>1,703,000</u>	<u>105,594,000</u>
National Capital Region (NCR)	14,988,000	88,903,000	1,703,000	105,594,000
TOTAL AGENCY BUDGET	<u>14,988,000</u>	<u>88,903,000</u>	<u>1,703,000</u>	<u>105,594,000</u>

SPECIAL PROVISION(S)

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

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	9,601,000	6,122,000	1,703,000	17,426,000
100000100001000	General Management and Supervision	9,601,000	6,122,000	1,703,000	17,426,000
Sub-total, General Administration and Support		9,601,000	6,122,000	1,703,000	17,426,000
3000000000000000	Operations	5,387,000	82,781,000		88,168,000
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	5,387,000	82,781,000		88,168,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	5,387,000	82,781,000		88,168,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	3,221,000	4,649,000		7,870,000
310100100002000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	1,083,000	15,645,000		16,728,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		60,812,000		60,812,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	1,083,000	1,675,000		2,758,000
Sub-total, Operations		5,387,000	82,781,000		88,168,000
TOTAL NEW APPROPRIATIONS		P 14,988,000	P 88,903,000	P 1,703,000	P 105,594,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,827	7,102	8,999
Total Permanent Positions	5,827	7,102	8,999
Other Compensation Common to All			
Personnel Economic Relief Allowance	241	264	384
Representation Allowance	228	228	228
Transportation Allowance	109	228	228
Clothing and Uniform Allowance	60	66	96
Overtime Pay	11		
Mid-Year Bonus - Civilian	485	592	751
Year End Bonus	485	592	751
Cash Gift	50	55	80
Per Diems	476	703	703
Productivity Enhancement Incentive	50	55	80
Collective Negotiation Agreement	250		
Total Other Compensation Common to All	2,445	2,783	3,301
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,908	2,314	2,541
Total Other Compensation for Specific Groups	1,908	2,314	2,541
Other Benefits			
Retirement and Life Insurance Premiums	699	852	1,081
PAG-IBIG Contributions	12	12	19
PhilHealth Contributions	51	60	84
Employees Compensation Insurance Premiums	12	12	19
Loyalty Award - Civilian	20	5	25
Terminal Leave	318		
Total Other Benefits	1,112	941	1,228
TOTAL PERSONNEL SERVICES	11,292	13,140	16,069
Maintenance and Other Operating Expenses			
Travelling Expenses	4,047	3,116	4,395
Training and Scholarship Expenses	34	108	35
Supplies and Materials Expenses	2,494	1,982	2,049
Utility Expenses	709	1,016	835
Communication Expenses	507	814	826
Awards/Rewards and Prizes	34,388	39,829	61,055
Survey, Research, Exploration and Development Expenses	2,565	2,160	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	118	107
Professional Services	2,463	2,024	2,403
General Services	1,778	1,728	1,507
Repairs and Maintenance	1,124	998	1,928
Taxes, Insurance Premiums and Other Fees	287	287	300
Other Maintenance and Operating Expenses			
Advertising Expenses	121	362	175
Printing and Publication Expenses	637	715	610

Representation Expenses	6,509	8,274	6,110
Transportation and Delivery Expenses		40	25
Rent/Lease Expenses	337	250	273
Membership Dues and Contributions to Organizations	24	100	90
Subscription Expenses	7	37	22
Other Maintenance and Operating Expenses	784	2,052	1,838
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,922</u>	<u>66,010</u>	<u>88,903</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>70,214</u>	<u>79,150</u>	<u>104,972</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	428		
Machinery and Equipment Outlay	1,581	1,470	665
Transportation Equipment Outlay	1,650		
Intangible Assets Outlay		670	1,038
TOTAL CAPITAL OUTLAYS	<u>3,659</u>	<u>2,140</u>	<u>1,703</u>
GRAND TOTAL	<u>73,873</u>	<u>81,290</u>	<u>106,675</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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% (80/386)	24% (113/472)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	8 / 88%
Output Indicators		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	50% (4/7)	100% (7/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	29

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of science and technology			
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of scientists given awards over nominations received	20%	20%	20%
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	6 / 80%	6 / 80%
Output Indicators			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%	100%
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	50%	57%	57%
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	20

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations	71,280	91,243	89,861	
General Fund	71,280	91,243	89,861	
Automatic Appropriations	1,783	2,000	1,961	
Retirement and Life Insurance Premiums	1,783	2,000	1,961	
Continuing Appropriations		4		
Unobligated Releases for Capital Outlays R.A. No. 10964		2		
Unobligated Releases for MOOE R.A. No. 10964		2		
Budgetary Adjustment(s)	320			
Transfer(s) from: Pension and Gratuity Fund	320			
Total Available Appropriations	73,383	93,247	91,822	
Unused Appropriations	(183)	(4)		
Unreleased Appropriation	(53)			
Unobligated Allotment	(130)	(4)		
TOTAL OBLIGATIONS	73,200	93,243	91,822	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	29,018,000	31,283,000	31,283,000
Regular	29,018,000	31,283,000	31,283,000
PS	18,580,000	18,719,000	18,494,000
MOOE	10,438,000	12,564,000	12,789,000
Support to Operations	19,620,000	12,815,000	13,294,000
Regular	5,035,000	5,728,000	5,668,000
PS	4,348,000	4,786,000	4,955,000
MOOE	687,000	942,000	713,000
Projects / Purpose	14,585,000	7,087,000	7,626,000
MOOE	4,856,000	5,436,000	4,106,000
CO	9,729,000	1,651,000	3,520,000
Operations	24,562,000	49,145,000	47,245,000
Regular	24,562,000	49,145,000	47,245,000
PS	7,497,000	8,827,000	8,213,000
MOOE	17,065,000	40,318,000	39,032,000
TOTAL AGENCY BUDGET	73,200,000	93,243,000	91,822,000
Regular	58,615,000	86,156,000	84,196,000
PS	30,425,000	32,332,000	31,662,000
MOOE	28,190,000	53,824,000	52,534,000
Projects / Purpose	14,585,000	7,087,000	7,626,000
MOOE	4,856,000	5,436,000	4,106,000
CO	9,729,000	1,651,000	3,520,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	37	42	42
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 89,861,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	692,000		1,655,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,557,000	38,340,000		44,897,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	29,701,000	56,640,000	3,520,000	89,861,000
National Capital Region (NCR)	29,701,000	56,640,000	3,520,000	89,861,000
TOTAL AGENCY BUDGET	29,701,000	56,640,000	3,520,000	89,861,000

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

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	17,642,000	12,789,000		30,431,000
100000100001000 General Management and Supervision	17,642,000	12,789,000		30,431,000
Sub-total, General Administration and Support	17,642,000	12,789,000		30,431,000
2000000000000000 Support to Operations	4,539,000	4,819,000	3,520,000	12,878,000
200000100001000 NRCP Library Operation	3,521,000	616,000		4,137,000
200000100002000 IT support	1,018,000	97,000		1,115,000

Project(s)					
	Locally-Funded Project(s)		4,106,000	3,520,000	7,626,000
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,106,000	3,520,000	7,626,000
Sub-total, Support to Operations		4,539,000	4,819,000	3,520,000	12,878,000
3000000000000000	Operations	7,520,000	39,032,000		46,552,000
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,520,000	39,032,000		46,552,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	692,000		1,655,000
310100100001000	Research based Policy Development for S&T and issues of national concern	963,000	692,000		1,655,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,557,000	38,340,000		44,897,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,471,000	34,545,000		40,016,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,086,000	3,795,000		4,881,000
Sub-total, Operations		7,520,000	39,032,000		46,552,000
TOTAL NEW APPROPRIATIONS		P 29,701,000	P 56,640,000	P 3,520,000	P 89,861,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	15,023	16,664	16,337	
Total Permanent Positions	15,023	16,664	16,337	
Other Compensation Common to All				
Personnel Economic Relief Allowance	873	888	864	
Representation Allowance	288	288	288	
Transportation Allowance	180	288	288	
Clothing and Uniform Allowance	222	222	216	
Honoraria	1,762	3,000	3,000	
Overtime Pay	149			
Mid-Year Bonus - Civilian	1,278	1,389	1,361	
Year End Bonus	1,271	1,389	1,361	
Cash Gift	185	185	180	

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Productivity Enhancement Incentive	176	185	180
Collective Negotiation Agreement	913		
Total Other Compensation Common to All	<u>7,297</u>	<u>7,834</u>	<u>7,738</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,132	5,089	5,362
Anniversary Bonus - Civilian	363		
Total Other Compensation for Specific Groups	<u>5,495</u>	<u>5,089</u>	<u>5,362</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,752	2,000	1,961
PAG-IBIG Contributions	46	44	43
PhilHealth Contributions	172	183	178
Employees Compensation Insurance Premiums	42	44	43
Loyalty Award - Civilian	30	25	
Terminal Leave	568	449	
Total Other Benefits	<u>2,610</u>	<u>2,745</u>	<u>2,225</u>
TOTAL PERSONNEL SERVICES	<u>30,425</u>	<u>32,332</u>	<u>31,662</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,015	800	4,914
Training and Scholarship Expenses	491	961	1,160
Supplies and Materials Expenses	1,579	814	4,337
Utility Expenses	1,342	2,440	2,440
Communication Expenses	779	973	1,004
Awards/Rewards and Prizes	295	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	117	118
Professional Services	6,294	5,761	6,990
General Services	1,608	1,549	1,549
Repairs and Maintenance	360	970	2,710
Financial Assistance/Subsidy	15,111	38,350	18,350
Taxes, Insurance Premiums and Other Fees	130	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses	8	11	11
Printing and Publication Expenses	531	959	3,647
Representation Expenses	2,317	2,514	7,478
Transportation and Delivery Expenses	5	5	5
Rent/Lease Expenses	169	176	175
Membership Dues and Contributions to Organizations	427	1,190	
Subscription Expenses	428	1,042	1,122
Other Maintenance and Operating Expenses	39		2
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,046</u>	<u>59,260</u>	<u>56,640</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>63,471</u>	<u>91,592</u>	<u>88,302</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,735		
Machinery and Equipment Outlay	1,691	1,651	2,600
Intangible Assets Outlay	303		920
TOTAL CAPITAL OUTLAYS	<u>9,729</u>	<u>1,651</u>	<u>3,520</u>
GRAND TOTAL	<u>73,200</u>	<u>93,243</u>	<u>91,822</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26%	24%
2. Percentage increase of stakeholders approving the policies formulated	100%	100%
Output Indicators		
1. Number of projects with policy implications presented in stakeholders' forum	5	8
2. Percentage of participants that rated the forum as satisfactory or better	100%	89%
3. Number of new approved NRCP members	701	276
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	N/A	N/A
2. Number of partnerships with local (public and private) and international organizations	N/A	N/A
3. Percentage of NRCP basic multi-disciplinary research and development programs addressed	100%	100%
4. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	100%	100%
Output Indicators		
1. Number of projects funded	12	12
2. Number of projects monitored	18	24
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%	130%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced			
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	25%	26%	26%
2. Percentage increase of stakeholders approving the policies formulated	90%	100%	100%

Output Indicators			
1. Number of projects with policy implications presented in stakeholders' forum	5	6	6
2. Percentage of participants that rated the forum as satisfactory or better	90%	100%	100%
3. Number of new approved NRCP members	192	400	400
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100%	100%
2. Number of partnerships with local (public and private) and international organizations	5	6	6
3. Percentage of NRCP basic multi-disciplinary research and development programs addressed	N/A	N/A	N/A
4. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	N/A	N/A	N/A
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)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	2,456,154	1,613,538	1,411,786
General Fund	2,456,154	1,613,538	1,411,786
Automatic Appropriations	45,137	32,639	32,775
Customs Duties and Taxes, including Tax Expenditures	14,237		
Retirement and Life Insurance Premiums	30,900	32,639	32,775
Continuing Appropriations		538,624	
Unobligated Releases for Capital Outlays R.A. No. 10964		509,736	
Unobligated Releases for MOOE R.A. No. 10964		28,888	
Budgetary Adjustment(s)	3,399		
Transfer(s) from: Pension and Gratuity Fund	3,399		
Total Available Appropriations	2,504,690	2,184,801	1,444,561
Unused Appropriations	(543,104)	(538,624)	
Unreleased Appropriation	(3,902)		
Unobligated Allotment	(539,202)	(538,624)	
TOTAL OBLIGATIONS	1,961,586	1,646,177	1,444,561

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	231,956,000	326,503,000	253,709,000
Regular	231,956,000	326,503,000	253,709,000
PS	188,686,000	197,432,000	208,096,000
MOOE	43,270,000	48,386,000	45,613,000
CO		80,685,000	
Support to Operations	445,324,000	181,523,000	596,658,000
Regular	445,324,000	181,523,000	173,393,000
PS	34,526,000	37,946,000	35,943,000
MOOE	136,798,000	143,577,000	137,450,000
CO	274,000,000		
Projects / Purpose			423,265,000
MOOE			7,610,000
CO			415,655,000
Operations	1,284,306,000	1,138,151,000	594,194,000
Regular	1,282,507,000	724,738,000	588,888,000
PS	314,434,000	307,619,000	309,234,000
MOOE	256,628,000	292,119,000	279,654,000
CO	711,445,000	125,000,000	
Projects / Purpose	1,799,000	413,413,000	5,306,000
MOOE		52,010,000	1,006,000
CO	1,799,000	361,403,000	4,300,000
TOTAL AGENCY BUDGET	1,961,586,000	1,646,177,000	1,444,561,000
Regular	1,959,787,000	1,232,764,000	1,015,990,000
PS	537,646,000	542,997,000	553,273,000
MOOE	436,696,000	484,082,000	462,717,000
CO	985,445,000	205,685,000	
Projects / Purpose	1,799,000	413,413,000	428,571,000
MOOE		52,010,000	8,616,000
CO	1,799,000	361,403,000	419,955,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	813	816	816

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,411,786,000
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2000000000000000	Support to Operations	32,952,000	145,060,000	415,655,000	593,667,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		103,053,000		103,053,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,755,000		4,755,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	32,952,000	29,642,000		62,594,000
	Project(s)				
	Locally-Funded Project(s)		7,610,000	415,655,000	423,265,000
200000200003000	Rehabilitation/Repair of Basco Radar and Tower Building			90,000,000	90,000,000
200000200006000	Enhancement of PAGASA's Weather Observing Facilities			316,400,000	316,400,000
200000200009000	Advancing Climate Monitoring and Prediction System		5,320,000	3,980,000	9,300,000
200000200010000	Operationalization of Agrometeorological Information System		2,290,000	5,275,000	7,565,000
	Sub-total, Support to Operations	32,952,000	145,060,000	415,655,000	593,667,000
3000000000000000	Operations	283,283,000	280,660,000	4,300,000	568,243,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	283,283,000	280,660,000	4,300,000	568,243,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	227,923,000	217,912,000	4,300,000	450,135,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	43,582,000	21,243,000		64,825,000
310100100002000	Climate data management, agrometeorological and climate change research and development	24,579,000	12,691,000		37,270,000
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	159,762,000	178,637,000		338,399,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,335,000		4,335,000
	Project(s)				
	Locally-Funded Project(s)		1,006,000	4,300,000	5,306,000
310100200002000	Providing High Resolution (5km) Climate Change Projections in the Philippines using Weather Research and Forecasting (WRF) Model		1,006,000		1,006,000
310100200006000	Improved Data Analytics on Weather Forecasting			4,300,000	4,300,000

56 EXPENDITURE PROGRAM FY 2020 VOLUME III

310200000000000	FLOOD FORECASTING AND WARNING PROGRAM	17,743,000	35,166,000	52,909,000
310200100001000	Flood forecasting and hydro-meteorological services	17,743,000	21,071,000	38,814,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,095,000	14,095,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,617,000	27,582,000	65,199,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,617,000	24,536,000	62,153,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,046,000	3,046,000
Sub-total, Operations		283,283,000	280,660,000	568,243,000
TOTAL NEW APPROPRIATIONS		P 520,498,000	P 471,333,000	P 419,955,000 P 1,411,786,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,507	271,992	273,128
Total Permanent Positions	257,507	271,992	273,128
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,863	19,356	19,080
Representation Allowance	1,133	1,014	1,074
Transportation Allowance	157	1,014	1,074
Clothing and Uniform Allowance	4,634	4,980	4,896
Mid-Year Bonus - Civilian	21,428	22,666	22,760
Year End Bonus	21,783	22,666	22,760
Cash Gift	4,013	4,150	4,080
Productivity Enhancement Incentive	3,947	4,150	4,080
Collective Negotiation Agreement	19,376		
Total Other Compensation Common to All	95,334	79,996	79,804
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	131,474	135,284	134,646
Night Shift Differential Pay	8,097	7,807	7,807
Total Other Compensation for Specific Groups	139,571	143,091	142,453
Other Benefits			
Retirement and Life Insurance Premiums	30,331	32,639	32,775
PAG-IBIG Contributions	942	996	979
PhilHealth Contributions	3,367	3,520	3,477

Employees Compensation Insurance Premiums	928	955	962
Loyalty Award - Civilian			740
Terminal Leave	9,666	9,808	18,955
Total Other Benefits	<u>45,234</u>	<u>47,918</u>	<u>57,888</u>
TOTAL PERSONNEL SERVICES	<u>537,646</u>	<u>542,997</u>	<u>553,273</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,652	24,557	22,440
Training and Scholarship Expenses	8,999	23,566	19,429
Supplies and Materials Expenses	151,949	188,016	183,032
Utility Expenses	42,331	40,066	37,063
Communication Expenses	49,877	46,743	45,793
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	151	118	118
Professional Services	25,255	18,860	18,740
General Services	35,099	65,312	22,311
Repairs and Maintenance	50,922	83,130	79,717
Taxes, Insurance Premiums and Other Fees	38,437	36,157	34,724
Other Maintenance and Operating Expenses			
Advertising Expenses	108	170	170
Printing and Publication Expenses	286	1,207	1,207
Representation Expenses	2,920	2,056	2,056
Transportation and Delivery Expenses	125	1,000	1,000
Rent/Lease Expenses	2,238	2,683	2,683
Membership Dues and Contributions to Organizations	267	50	50
Subscription Expenses	145	300	300
Other Maintenance and Operating Expenses	2,935	2,101	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>436,696</u>	<u>536,092</u>	<u>471,333</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>974,342</u>	<u>1,079,089</u>	<u>1,024,606</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		18,500	
Buildings and Other Structures	114,362	45,000	
Machinery and Equipment Outlay	872,882	503,348	419,955
Furniture, Fixtures and Books Outlay		240	
TOTAL CAPITAL OUTLAYS	<u>987,244</u>	<u>567,088</u>	<u>419,955</u>
GRAND TOTAL	<u>1,961,586</u>	<u>1,646,177</u>	<u>1,444,561</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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		
Outcome Indicators		
1. Percentage of 82 provinces that have robust science-based weather related information and services in their disaster risk reduction plans	59%	94%
2. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	N/A	N/A
Output Indicators		
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	92%	100%
2. Percentage of timely weather and typhoon warning issued within fifteen (15) minutes of scheduled time	92%	100%
3. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	N/A	N/A
4. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	210	1,148
5. Annual Mean 24-hour Forecast Track Error (in kilometers)	N/A	N/A
FLOOD FORECASTING AND WARNING PROGRAM		
Outcome Indicators		
1. Reduced number of casualties, ultimately zero casualty	0 casualty	0 casualty
2. Reduced number of casualties	N/A	N/A
Output Indicators		
1. Number of timely and accurate flood warnings issued	2,320	1,912
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	92%	100%
3. Number of hazard maps developed/generated/updated	4	2
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%	92%
2. Percentage increase of LGUs that use the hazard maps	70%	100%
Output Indicators		
1. Number of researches/studies completed/published/ applied and development of real innovative/ pioneering projects	2	8
2. Number of researches/studies completed/published/ operationalized and development of real innovative/ pioneering projects	N/A	N/A
3. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%
4. Number of technical assistance on actions/policies adapted by the LGU	2	92

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events			
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM			
Outcome Indicators			
1. Percentage of 82 provinces that have robust science-based weather related information and services in their disaster risk reduction plans	N/A	N/A	N/A
2. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	26.81%	94%	94%
Output Indicators			
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	N/A	N/A	N/A
2. Percentage of timely weather and typhoon warning issued within fifteen (15) minutes of scheduled time	N/A	N/A	N/A
3. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90%	94%	94%
4. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	427	1,150	906
5. Annual Mean 24-hour Forecast Track Error (in kilometers)	100 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km
FLOOD FORECASTING AND WARNING PROGRAM			
Outcome Indicators			
1. Reduced number of casualties, ultimately zero casualty	N/A	N/A	N /A
2. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicators			
1. Number of timely and accurate flood warnings issued	2,266	2,320	3,000
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	97.62%	94%	94%
3. Number of hazard maps developed/generated/updated	4	4	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	80%	90%	90%
2. Percentage increase of LGUs that use the hazard maps	50%	80%	80%
Output Indicators			
1. Number of researches/studies completed/published/applied and development of real innovative/pioneering projects	N/A	N/A	N/A
2. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	8	2	7
3. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%	100%
4. Number of technical assistance on actions/policies adapted by the LGU	1	40	98

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

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	1,287,254	1,204,966	1,230,021
General Fund	1,287,254	1,204,966	1,230,021
Automatic Appropriations	10,678	11,509	11,379
Retirement and Life Insurance Premiums	10,678	11,509	11,379
Continuing Appropriations		30	
Unobligated Releases for Capital Outlays R.A. No. 10964		10	
Unobligated Releases for MOOE R.A. No. 10964		20	
Budgetary Adjustment(s)	2,745		
Transfer(s) from: Pension and Gratuity Fund	2,745		
Total Available Appropriations	1,300,677	1,216,505	1,241,400
Unused Appropriations	(6,985)	(30)	
Unreleased Appropriation	(3,231)		
Unobligated Allotment	(3,754)	(30)	
TOTAL OBLIGATIONS	1,293,692	1,216,475	1,241,400

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	88,532,000	109,366,000	111,420,000
Regular	88,532,000	109,366,000	111,420,000
PS	43,963,000	64,444,000	61,543,000
MOOE	32,039,000	35,072,000	35,648,000
CO	12,530,000	9,850,000	14,229,000
Operations	1,205,160,000	1,107,109,000	1,129,980,000
Regular	1,205,160,000	1,107,109,000	1,129,980,000
PS	125,560,000	131,428,000	110,699,000
MOOE	1,079,600,000	975,681,000	1,019,281,000
TOTAL AGENCY BUDGET	1,293,692,000	1,216,475,000	1,241,400,000

Regular	1,293,692,000	1,216,475,000	1,241,400,000
PS	169,523,000	195,872,000	172,242,000
MOOE	1,111,639,000	1,010,753,000	1,054,929,000
CO	12,530,000	9,850,000	14,229,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	225	225	225

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,230,021,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	101,261,000	1,019,281,000		1,120,542,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	160,863,000	1,054,929,000	14,229,000	1,230,021,000
Region IVA - CALABARZON	160,863,000	1,054,929,000	14,229,000	1,230,021,000
TOTAL AGENCY BUDGET	160,863,000	1,054,929,000	14,229,000	1,230,021,000

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	59,602,000	35,648,000	14,229,000	109,479,000
100000100001000	General Management and Supervision	58,953,000	35,648,000	14,229,000	108,830,000
100000100002000	Administration of Personnel Benefits	649,000			649,000
Sub-total, General Administration and Support		59,602,000	35,648,000	14,229,000	109,479,000
3000000000000000	Operations	101,261,000	1,019,281,000		1,120,542,000
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	101,261,000	1,019,281,000		1,120,542,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	101,261,000	1,019,281,000		1,120,542,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	101,261,000	1,019,281,000		1,120,542,000
Sub-total, Operations		101,261,000	1,019,281,000		1,120,542,000
TOTAL NEW APPROPRIATIONS		P 160,863,000	P 1,054,929,000	P 14,229,000	P 1,230,021,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	87,877	95,908	94,823	
Total Permanent Positions	87,877	95,908	94,823	
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,354	5,424	5,400	
Representation Allowance	1,068	810	792	
Transportation Allowance	1,068	810	792	
Clothing and Uniform Allowance	1,242	1,356	1,350	
Honoraria	588	641	641	
Mid-Year Bonus - Civilian	7,195	7,992	7,902	
Year End Bonus	7,435	7,992	7,902	
Cash Gift	1,133	1,130	1,125	
Productivity Enhancement Incentive	1,111	1,130	1,125	

Collective Negotiation Agreement	5,656		
Total Other Compensation Common to All	<u>31,850</u>	<u>27,285</u>	<u>27,029</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,831	36,675	36,629
Total Other Compensation for Specific Groups	<u>32,831</u>	<u>36,675</u>	<u>36,629</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,569	11,509	11,379
PAG-IBIG Contributions	269	271	270
PhilHealth Contributions	1,055	1,093	1,083
Employees Compensation Insurance Premiums	270	271	270
Retirement Gratuity		14,184	
Loyalty Award - Civilian	80	70	110
Terminal Leave	4,722	8,606	649
Total Other Benefits	<u>16,965</u>	<u>36,004</u>	<u>13,761</u>
TOTAL PERSONNEL SERVICES	<u>169,523</u>	<u>195,872</u>	<u>172,242</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,881	9,510	13,785
Training and Scholarship Expenses	2,329	2,500	2,910
Supplies and Materials Expenses	7,707	8,362	8,106
Utility Expenses	7,072	9,000	7,550
Communication Expenses	5,927	9,328	7,076
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	118	118
Professional Services	12,942	12,803	16,670
General Services	9,561	10,755	12,020
Repairs and Maintenance	11,882	17,012	12,199
Financial Assistance/Subsidy	1,026,051	914,566	957,066
Taxes, Insurance Premiums and Other Fees	1,535	2,143	2,161
Other Maintenance and Operating Expenses			
Advertising Expenses		148	20
Printing and Publication Expenses	2,308	3,600	2,528
Representation Expenses	7,640	4,970	8,015
Transportation and Delivery Expenses	145	500	200
Rent/Lease Expenses	4,495	3,594	3,207
Membership Dues and Contributions to Organizations	1	50	25
Subscription Expenses	57	1,794	1,273
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,111,639</u>	<u>1,010,753</u>	<u>1,054,929</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,281,162</u>	<u>1,206,625</u>	<u>1,227,171</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,250	
Machinery and Equipment Outlay	5,274	5,000	9,829
Transportation Equipment Outlay	7,256	2,600	4,400
TOTAL CAPITAL OUTLAYS	<u>12,530</u>	<u>9,850</u>	<u>14,229</u>
GRAND TOTAL	<u>1,293,692</u>	<u>1,216,475</u>	<u>1,241,400</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the agriculture, aquatic and natural resources (AANR) sectors		
NATIONAL AANR SECTOR R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	98%
2. Number of partnerships with local (public and private) and international organizations	110	255
Output Indicators		
1. Number of projects funded	262	674
2. Number of projects monitored	498	630
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%	92%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors			
NATIONAL AANR SECTOR R&D PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	103	110	165
Output Indicators			
1. Number of projects funded	335	385	539
2. Number of projects monitored	525	575	597
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	89%	90%	90%

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2018	2019	2020
New General Appropriations	607,171	642,118	652,899
General Fund	607,171	642,118	652,899
Automatic Appropriations	2,885	3,095	3,148
Retirement and Life Insurance Premiums	2,885	3,095	3,148

Continuing Appropriations		<u>231</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		221	
Unobligated Releases for MOOE R.A. No. 10964		10	
Budgetary Adjustment(s)	<u>1,784</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>1,784</u>		
Total Available Appropriations	611,840	645,444	656,047
Unused Appropriations	(2,001)	(231)	
Unreleased Appropriation	(109)		
Unobligated Allotment	(1,892)	(231)	
TOTAL OBLIGATIONS	<u>609,839</u>	<u>645,213</u>	<u>656,047</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>19,864,000</u>	<u>22,282,000</u>	<u>37,234,000</u>
Regular	<u>19,864,000</u>	<u>22,282,000</u>	<u>37,234,000</u>
PS	15,396,000	14,935,000	15,992,000
MOOE	2,748,000	3,992,000	13,952,000
CO	1,720,000	3,355,000	7,290,000
Operations	<u>589,975,000</u>	<u>622,931,000</u>	<u>618,813,000</u>
Regular	<u>585,136,000</u>	<u>617,931,000</u>	<u>618,813,000</u>
PS	27,933,000	29,437,000	30,739,000
MOOE	557,203,000	588,494,000	588,074,000
Projects / Purpose	<u>4,839,000</u>	<u>5,000,000</u>	
CO	4,839,000	5,000,000	
TOTAL AGENCY BUDGET	<u>609,839,000</u>	<u>645,213,000</u>	<u>656,047,000</u>
Regular	<u>605,000,000</u>	<u>640,213,000</u>	<u>656,047,000</u>
PS	43,329,000	44,372,000	46,731,000
MOOE	559,951,000	592,486,000	602,026,000
CO	1,720,000	3,355,000	7,290,000
Projects / Purpose	<u>4,839,000</u>	<u>5,000,000</u>	
CO	4,839,000	5,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	54	55	55

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 652,899,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,126,000	588,074,000		616,200,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	43,583,000	602,026,000	7,290,000	652,899,000
National Capital Region (NCR)	43,583,000	602,026,000	7,290,000	652,899,000
TOTAL AGENCY BUDGET	43,583,000	602,026,000	7,290,000	652,899,000

SPECIAL PROVISION(S)

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

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

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

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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	15,457,000	13,952,000	7,290,000	36,699,000
100000100001000 General Management and Supervision	13,721,000	13,952,000	7,290,000	34,963,000
100000100002000 Administration of Personnel Benefits	1,736,000			1,736,000
Sub-total, General Administration and Support	15,457,000	13,952,000	7,290,000	36,699,000

3000000000000000	Operations	28,126,000	588,074,000	616,200,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	28,126,000	588,074,000	616,200,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,126,000	588,074,000	616,200,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	28,126,000	588,074,000	616,200,000
Sub-total, Operations		28,126,000	588,074,000	616,200,000
TOTAL NEW APPROPRIATIONS		P 43,583,000	P 602,026,000	P 7,290,000 P 652,899,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	23,705	25,792		26,238
Total Permanent Positions	23,705	25,792		26,238
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,254	1,272		1,320
Representation Allowance	347	348		348
Transportation Allowance	221	348		348
Clothing and Uniform Allowance	318	318		330
Mid-Year Bonus - Civilian	1,953	2,149		2,187
Year End Bonus	1,904	2,149		2,187
Cash Gift	255	265		275
Per Diems	199	199		199
Productivity Enhancement Incentive	255	265		275
Collective Negotiation Agreement	1,296			
Total Other Compensation Common to All	8,002	7,313		7,469
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	7,199	7,614		7,705
Total Other Compensation for Specific Groups	7,199	7,614		7,705
Other Benefits				
Retirement and Life Insurance Premiums	2,800	3,095		3,148
PAG-IBIG Contributions	63	63		66
PhilHealth Contributions	270	284		288
Employees Compensation Insurance Premiums	62	63		66
Loyalty Award - Civilian				15
Terminal Leave	1,228	148		1,736
Total Other Benefits	4,423	3,653		5,319
TOTAL PERSONNEL SERVICES	43,329	44,372		46,731

Maintenance and Other Operating Expenses

Travelling Expenses	248	500	545
Training and Scholarship Expenses	186	680	1,390
Supplies and Materials Expenses	568	780	1,701
Utility Expenses	735	762	1,050
Communication Expenses	1,245	1,919	2,988
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	80	80
Professional Services	495	520	4,049
General Services	1,166	1,181	1,039
Repairs and Maintenance	323	349	450
Financial Assistance/Subsidy	553,743	584,100	584,100
Taxes, Insurance Premiums and Other Fees	468	450	375
Other Maintenance and Operating Expenses			
Advertising Expenses	59	40	60
Printing and Publication Expenses	160	150	160
Representation Expenses	350	300	260
Rent/Lease Expenses	47	100	100
Subscription Expenses	49	575	3,679
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	559,951	592,486	602,026
TOTAL CURRENT OPERATING EXPENDITURES	603,280	636,858	648,757
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,839	5,000	
Machinery and Equipment Outlay	1,720	1,155	7,290
Transportation Equipment Outlay		2,200	
TOTAL CAPITAL OUTLAYS	6,559	8,355	7,290
GRAND TOTAL	609,839	645,213	656,047

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)	2018 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	90%	100%
2. Number of partnerships with local (public and private) and international organizations	80	135
Output Indicators		
1. Number of projects funded	75	225
2. Number of projects monitored	200	375
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%	54%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare			
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	70	80	80
Output Indicators			
1. Number of projects funded	75	85	85
2. Number of projects monitored	200	250	250
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	45%	45%	50%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	860,277	714,578	723,981
General Fund	860,277	714,578	723,981
Automatic Appropriations	3,787	3,856	4,501
Retirement and Life Insurance Premiums	3,787	3,856	4,501
Continuing Appropriations		2,338	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,209	
Unobligated Releases for MOOE R.A. No. 10964		1,129	
Total Available Appropriations	864,064	720,772	728,482
Unused Appropriations	(4,893)	(2,338)	
Unreleased Appropriation	(66)		
Unobligated Allotment	(4,827)	(2,338)	
TOTAL OBLIGATIONS	859,171	718,434	728,482

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	38,639,000	59,678,000	58,488,000

Regular	38,639,000	59,678,000	58,488,000
PS	18,840,000	19,416,000	20,296,000
MOOE	14,290,000	40,112,000	37,822,000
CO	5,509,000	150,000	370,000
Operations	820,532,000	658,756,000	669,994,000
Regular	812,308,000	655,465,000	662,538,000
PS	35,608,000	36,530,000	43,528,000
MOOE	776,700,000	618,935,000	619,010,000
Projects / Purpose	8,224,000	3,291,000	7,456,000
MOOE	2,224,000	1,621,000	3,796,000
CO	6,000,000	1,670,000	3,660,000
TOTAL AGENCY BUDGET	859,171,000	718,434,000	728,482,000
Regular	850,947,000	715,143,000	721,026,000
PS	54,448,000	55,946,000	63,824,000
MOOE	790,990,000	659,047,000	656,832,000
CO	5,509,000	150,000	370,000
Projects / Purpose	8,224,000	3,291,000	7,456,000
MOOE	2,224,000	1,621,000	3,796,000
CO	6,000,000	1,670,000	3,660,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	74	74	74
Total Number of Filled Positions	62	68	68

Proposed New Appropriations Language

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

.....P 723,981,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	39,829,000	622,806,000	3,660,000	666,295,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,323,000	660,628,000	4,030,000	723,981,000
National Capital Region (NCR)	59,323,000	660,628,000	4,030,000	723,981,000
TOTAL AGENCY BUDGET	59,323,000	660,628,000	4,030,000	723,981,000

SPECIAL PROVISION(S)

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

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

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

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

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

		<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	19,494,000	37,822,000	370,000	57,686,000
100000100001000	General Management and Supervision	19,494,000	37,822,000	370,000	57,686,000
Sub-total, General Administration and Support		19,494,000	37,822,000	370,000	57,686,000
3000000000000000	Operations	39,829,000	622,806,000	3,660,000	666,295,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	39,829,000	622,806,000	3,660,000	666,295,000
3101000000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	39,829,000	622,806,000	3,660,000	666,295,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	39,829,000	619,010,000		658,839,000
Project(s)					
Locally-Funded Project(s)			3,796,000	3,660,000	7,456,000
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		3,796,000	3,660,000	7,456,000
Sub-total, Operations		39,829,000	622,806,000	3,660,000	666,295,000
TOTAL NEW APPROPRIATIONS		P 59,323,000	P 660,628,000	P 4,030,000	P 723,981,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,588	32,139	37,507
Total Permanent Positions	29,588	32,139	37,507
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,441	1,440	1,632
Representation Allowance	636	522	630
Transportation Allowance	524	522	630
Clothing and Uniform Allowance	306	360	408
Honoraria	70	300	300
Overtime Pay	345		
Mid-Year Bonus - Civilian	2,370	2,679	3,126
Year End Bonus	2,551	2,679	3,126
Cash Gift	308	300	340
Productivity Enhancement Incentive	303	300	340
Collective Negotiation Agreement	1,492		
Total Other Compensation Common to All	10,346	9,102	10,532
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,136	10,367	10,732
Total Other Compensation for Specific Groups	9,136	10,367	10,732
Other Benefits			
Retirement and Life Insurance Premiums	3,535	3,856	4,501
PAG-IBIG Contributions	71	72	82
PhilHealth Contributions	335	338	388
Employees Compensation Insurance Premiums	72	72	82
Terminal Leave	1,365		
Total Other Benefits	5,378	4,338	5,053
TOTAL PERSONNEL SERVICES	54,448	55,946	63,824
Maintenance and Other Operating Expenses			
Travelling Expenses	525	1,343	886
Training and Scholarship Expenses	15	2,124	334
Supplies and Materials Expenses	6,280	3,371	4,040
Utility Expenses	2,963	2,490	3,208
Communication Expenses	383	928	928
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	267	100	200
Professional Services	5,973	12,157	9,612
General Services	1,407	1,628	1,500
Repairs and Maintenance	1,757	1,591	1,801
Financial Assistance/Subsidy	768,524	613,922	613,922
Taxes, Insurance Premiums and Other Fees	714	770	397
Other Maintenance and Operating Expenses			
Advertising Expenses	102	94	50
Printing and Publication Expenses	46	110	50
Representation Expenses	699	110	400

Rent/Lease Expenses	140	110	100
Subscription Expenses	2,695	19,820	23,120
Other Maintenance and Operating Expenses	724		80
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	793,214	660,668	660,628
TOTAL CURRENT OPERATING EXPENDITURES	847,662	716,614	724,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,419	1,820	4,030
Transportation Equipment Outlay	2,090		
TOTAL CAPITAL OUTLAYS	11,509	1,820	4,030
GRAND TOTAL	859,171	718,434	728,482

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	100%
2. Number of partnerships with local (public and private) and international organizations	20	98
Output Indicators		
1. Number of projects funded	100	232
2. Number of projects monitored	330	297
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%	56%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	80	50

Output Indicators			
1. Number of projects funded	98	130	100
2. Number of projects monitored	287	330	170
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	50%	50%	55%

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>533,395</u>	<u>501,978</u>	<u>588,124</u>
General Fund	533,395	501,978	588,124
Automatic Appropriations	<u>7,615</u>	<u>7,686</u>	<u>8,099</u>
Retirement and Life Insurance Premiums	7,615	7,686	8,099
Continuing Appropriations		<u>33,972</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		22,459	
Unobligated Releases for MOOE R.A. No. 10964		11,513	
Budgetary Adjustment(s)	<u>4,106</u>		
Transfer(s) from: Pension and Gratuity Fund	4,106		
Total Available Appropriations	545,116	543,636	596,223
Unused Appropriations	<u>(43,970)</u>	<u>(33,972)</u>	
Unreleased Appropriation	(67)		
Unobligated Allotment	<u>(43,903)</u>	<u>(33,972)</u>	
TOTAL OBLIGATIONS	<u>501,146</u>	<u>509,664</u>	<u>596,223</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>82,559,000</u>	<u>95,618,000</u>	<u>110,702,000</u>
Regular	<u>82,559,000</u>	<u>95,618,000</u>	<u>110,702,000</u>
PS	49,792,000	59,729,000	54,197,000
MOOE	28,110,000	31,019,000	50,610,000
CO	4,657,000	4,870,000	5,895,000

Support to Operations	1,893,000	1,344,000	1,628,000
Regular	1,893,000	1,344,000	1,628,000
MOOE	1,893,000	1,344,000	1,628,000
Operations	416,694,000	412,702,000	483,893,000
Regular	326,738,000	303,601,000	325,209,000
PS	78,914,000	75,319,000	80,699,000
MOOE	63,918,000	100,097,000	97,705,000
CO	183,906,000	128,185,000	146,805,000
Projects / Purpose	89,956,000	109,101,000	158,684,000
MOOE	57,388,000	59,551,000	89,904,000
CO	32,568,000	49,550,000	68,780,000
TOTAL AGENCY BUDGET	501,146,000	509,664,000	596,223,000
Regular	411,190,000	400,563,000	437,539,000
PS	128,706,000	135,048,000	134,896,000
MOOE	93,921,000	132,460,000	149,943,000
CO	188,563,000	133,055,000	152,700,000
Projects / Purpose	89,956,000	109,101,000	158,684,000
MOOE	57,388,000	59,551,000	89,904,000
CO	32,568,000	49,550,000	68,780,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	206	206	206

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 588,124,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	49,309,000	98,093,000	195,420,000	342,822,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	14,912,000	78,280,000	17,830,000	111,022,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	9,719,000	11,236,000	2,335,000	23,290,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	126,797,000	239,847,000	221,480,000	588,124,000
National Capital Region (NCR)	126,797,000	239,847,000	221,480,000	588,124,000
TOTAL AGENCY BUDGET	126,797,000	239,847,000	221,480,000	588,124,000

SPECIAL PROVISION(S)

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

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

(b) PHIVOLCS' website.

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

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	52,857,000	50,610,000	5,895,000	109,362,000
100000100001000	General Management and Supervision	52,768,000	50,610,000	5,895,000	109,273,000
100000100002000	Administration of Personnel Benefits	89,000			89,000
Sub-total, General Administration and Support		52,857,000	50,610,000	5,895,000	109,362,000
2000000000000000	Support to Operations		1,628,000		1,628,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,628,000		1,628,000
Sub-total, Support to Operations			1,628,000		1,628,000
3000000000000000	Operations	73,940,000	187,609,000	215,585,000	477,134,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	73,940,000	187,609,000	215,585,000	477,134,000

3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	49,309,000	98,093,000	195,420,000	342,822,000
310100100001000	Operations and development of volcano monitoring and warning systems	21,892,000	23,064,000	46,880,000	91,836,000
310100100002000	Operations and development of earthquake monitoring and information systems	27,417,000	37,236,000	93,540,000	158,193,000
310100100003000	Operations and development of tsunami monitoring and warning systems		17,793,000		17,793,000
	Project(s)				
	Locally-Funded Project(s)		20,000,000	55,000,000	75,000,000
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			11,000,000	11,000,000
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			25,100,000	25,100,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations		10,000,000	16,900,000	26,900,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		10,000,000		10,000,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	14,912,000	78,280,000	17,830,000	111,022,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,593,000		7,593,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,032,000		3,032,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	14,912,000	2,451,000	4,350,000	21,713,000
	Project(s)				
	Locally-Funded Project(s)		65,204,000	13,480,000	78,684,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		59,704,000	980,000	60,684,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		5,500,000	12,500,000	18,000,000
3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	9,719,000	11,236,000	2,335,000	23,290,000

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310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	9,719,000	6,536,000	2,035,000	18,290,000
	Project(s)				
	Locally-Funded Project(s)		<u>4,700,000</u>	<u>300,000</u>	<u>5,000,000</u>
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		<u>4,700,000</u>	<u>300,000</u>	<u>5,000,000</u>
Sub-total, Operations		<u>73,940,000</u>	<u>187,609,000</u>	<u>215,585,000</u>	<u>477,134,000</u>
TOTAL NEW APPROPRIATIONS		P 126,797,000	P 239,847,000	P 221,480,000	P 588,124,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	61,589	64,043	67,491	
Total Permanent Positions	<u>61,589</u>	<u>64,043</u>	<u>67,491</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,804	4,656	4,944	
Representation Allowance	402	282	282	
Transportation Allowance	402	282	282	
Clothing and Uniform Allowance	1,230	1,164	1,236	
Overtime Pay	810			
Mid-Year Bonus - Civilian	4,996	5,337	5,625	
Year End Bonus	5,160	5,337	5,625	
Cash Gift	1,013	970	1,030	
Productivity Enhancement Incentive	1,010	970	1,030	
Collective Negotiation Agreement	4,855			
Total Other Compensation Common to All	<u>24,682</u>	<u>18,998</u>	<u>20,054</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	28,763	33,986	34,533	
Night Shift Differential Pay	406	3,000	3,000	
Total Other Compensation for Specific Groups	<u>29,169</u>	<u>36,986</u>	<u>37,533</u>	
Other Benefits				
Retirement and Life Insurance Premiums	7,411	7,686	8,099	
PAG-IBIG Contributions	241	233	248	
PhilHealth Contributions	788	794	834	
Employees Compensation Insurance Premiums	241	233	248	
Loyalty Award - Civilian	50	95	300	
Terminal Leave	4,535	5,980	89	
Total Other Benefits	<u>13,266</u>	<u>15,021</u>	<u>9,818</u>	
TOTAL PERSONNEL SERVICES	<u>128,706</u>	<u>135,048</u>	<u>134,896</u>	

Maintenance and Other Operating Expenses

Travelling Expenses	18,464	32,180	31,532
Training and Scholarship Expenses	6,425	16,141	10,978
Supplies and Materials Expenses	13,033	21,920	23,920
Utility Expenses	10,926	12,716	12,458
Communication Expenses	13,880	17,156	29,872
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	118	118
Professional Services	25,367	29,735	46,761
General Services	18,130	8,792	12,376
Repairs and Maintenance	23,752	26,377	30,866
Taxes, Insurance Premiums and Other Fees	5,192	6,873	4,846
Other Maintenance and Operating Expenses			
Advertising Expenses	13	100	70
Printing and Publication Expenses	1,121	1,570	1,436
Representation Expenses	224	745	850
Transportation and Delivery Expenses	1,129	1,435	1,479
Rent/Lease Expenses	12,079	14,100	29,442
Membership Dues and Contributions to Organizations	132	50	70
Subscription Expenses	278	400	540
Other Maintenance and Operating Expenses	1,069	1,603	2,233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	151,309	192,011	239,847
TOTAL CURRENT OPERATING EXPENDITURES	280,015	327,059	374,743
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,568	47,870	55,000
Machinery and Equipment Outlay	184,829	124,135	161,380
Transportation Equipment Outlay	1,406	7,600	5,100
Furniture, Fixtures and Books Outlay	2,328	3,000	
TOTAL CAPITAL OUTLAYS	221,131	182,605	221,480
GRAND TOTAL	501,146	509,664	596,223

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%
Output Indicators		
1. Number of warnings and bulletins issued	event-driven	1,614
2. Percentage of bulletins and warnings issued within the set standard time	80%	97.02%

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

Outcome Indicator		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	100%
Output Indicators		
1. Number of hazards maps, risk assessments reports generated/updated	63	38
2. Number of hazards maps, risk assessments certifications issued to clients	600	2,382
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	16	16

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	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	99.81%
Output Indicators		
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	18	33
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	720	748
3. Number of REDAS license issued to trained stakeholders	440	447

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards			
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM			
Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	100%	80%	80%
Output Indicators			
1. Number of warnings and bulletins issued	1,276	event-driven	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	98.75%	80%	85%
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	99.08%	80%	85%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	26	20	15
2. Number of hazards maps, risk assessments certifications issued to clients	2,031	600	600
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	18	10	5

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	3	2	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	93.50%	80%	85%
Output Indicators			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	12	10	10
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	480	400	400
3. Number of REDAS license issued to trained stakeholders	355	240	240

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	335,446	347,733	443,815	
General Fund	335,446	347,733	443,815	
Automatic Appropriations	14,936	11,463	11,311	
Grant Proceeds	4,291			
Retirement and Life Insurance Premiums	10,645	11,463	11,311	
Continuing Appropriations		699		
Unobligated Releases for Capital Outlays R.A. No. 10964		699		
Budgetary Adjustment(s)	13,181			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	13,181			
Total Available Appropriations	363,563	359,895	455,126	
Unused Appropriations	(1,053)	(699)		
Unreleased Appropriation	(16)			
Unobligated Allotment	(1,037)	(699)		
TOTAL OBLIGATIONS	362,510	359,196	455,126	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	162,762,000	150,607,000	155,703,000	

Regular	<u>162,762,000</u>	<u>150,607,000</u>	<u>155,703,000</u>
PS	73,960,000	70,769,000	72,229,000
MOOE	82,480,000	79,838,000	83,474,000
CO	6,322,000		
Support to Operations	<u>52,270,000</u>	<u>56,172,000</u>	<u>147,159,000</u>
Regular	<u>1,067,000</u>	<u>906,000</u>	<u>930,000</u>
MOOE	1,067,000	906,000	930,000
Projects / Purpose	<u>51,203,000</u>	<u>55,266,000</u>	<u>146,229,000</u>
MOOE	2,781,000	11,831,000	10,772,000
CO	48,422,000	43,435,000	135,457,000
Operations	<u>147,478,000</u>	<u>152,417,000</u>	<u>152,264,000</u>
Regular	<u>147,478,000</u>	<u>152,417,000</u>	<u>152,264,000</u>
PS	97,324,000	111,416,000	110,680,000
MOOE	50,135,000	41,001,000	41,584,000
CO	19,000		
TOTAL AGENCY BUDGET	<u>362,510,000</u>	<u>359,196,000</u>	<u>455,126,000</u>
Regular	<u>311,307,000</u>	<u>303,930,000</u>	<u>308,897,000</u>
PS	171,284,000	182,185,000	182,909,000
MOOE	133,682,000	121,745,000	125,988,000
CO	6,341,000		
Projects / Purpose	<u>51,203,000</u>	<u>55,266,000</u>	<u>146,229,000</u>
MOOE	2,781,000	11,831,000	10,772,000
CO	48,422,000	43,435,000	135,457,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	222	224	224

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 443,815,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	36,922,000	6,233,000		43,155,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	48,828,000	34,506,000		83,334,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	15,480,000	845,000		16,325,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	171,598,000	136,760,000	135,457,000	443,815,000
National Capital Region (NCR)	171,598,000	136,760,000	135,457,000	443,815,000
TOTAL AGENCY BUDGET	171,598,000	136,760,000	135,457,000	443,815,000

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)

		<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	70,368,000	83,474,000		153,842,000
100000100001000	General Management and Supervision	60,475,000	83,304,000		143,779,000
100000100002000	Human Resource Development		170,000		170,000
100000100003000	Administration of Personnel Benefits	9,893,000			9,893,000
Sub-total, General Administration and Support		70,368,000	83,474,000		153,842,000
2000000000000000	Support to Operations		11,702,000	135,457,000	147,159,000
200000100001000	Nuclear Power Program in support to Executive Order No. 243		77,000		77,000
200000100002000	Nuclear and Radiation Facilities Utilization		70,000		70,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		783,000		783,000

Project(s)				
	Locally-Funded Project(s)	<u>10,772,000</u>	<u>135,457,000</u>	<u>146,229,000</u>
200000200002000	Upgrading of ARC Building		15,000,000	15,000,000
200000200003000	Upgrading of Entomology Modular Laboratory		3,000,000	3,000,000
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	500,000	19,500,000	20,000,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	3,020,000	14,000,000	17,020,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	5,500,000	21,257,000	26,757,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	1,416,000	2,200,000	3,616,000
200000200009000	Development of a Web-based Office Information Management System	336,000	500,000	836,000
200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		60,000,000	60,000,000
Sub-total, Support to Operations		<u>11,702,000</u>	<u>135,457,000</u>	<u>147,159,000</u>
3000000000000000	Operations	<u>101,230,000</u>	<u>41,584,000</u>	<u>142,814,000</u>
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	<u>85,750,000</u>	<u>40,739,000</u>	<u>126,489,000</u>
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>36,922,000</u>	<u>6,233,000</u>	<u>43,155,000</u>
310100100001000	Nuclear Research Technology Development and Application	36,922,000	6,233,000	43,155,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>48,828,000</u>	<u>34,506,000</u>	<u>83,334,000</u>
310200100001000	Nuclear and Allied Services	34,333,000	32,897,000	67,230,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,495,000	1,609,000	16,104,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	<u>15,480,000</u>	<u>845,000</u>	<u>16,325,000</u>
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>15,480,000</u>	<u>845,000</u>	<u>16,325,000</u>
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	15,480,000	845,000	16,325,000
Sub-total, Operations		<u>101,230,000</u>	<u>41,584,000</u>	<u>142,814,000</u>
TOTAL NEW APPROPRIATIONS		P 171,598,000 P	136,760,000 P	135,457,000 P 443,815,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	88,272	95,523	94,247	
Total Permanent Positions	<u>88,272</u>	<u>95,523</u>	<u>94,247</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,256	5,352	5,376	
Representation Allowance	768	768	600	
Transportation Allowance	639	768	600	
Clothing and Uniform Allowance	1,326	1,338	1,344	
Honoraria	457			
Overtime Pay	1,403			
Mid-Year Bonus - Civilian	7,207	7,959	7,854	
Year End Bonus	7,556	7,959	7,854	
Cash Gift	1,135	1,115	1,120	
Productivity Enhancement Incentive	1,123	1,115	1,120	
Collective Negotiation Agreement	2,822			
Total Other Compensation Common to All	<u>29,692</u>	<u>26,374</u>	<u>25,868</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	37,800	39,746	39,791	
Anniversary Bonus - Civilian	600			
Total Other Compensation for Specific Groups	<u>38,400</u>	<u>39,746</u>	<u>39,791</u>	
Other Benefits				
Retirement and Life Insurance Premiums	10,645	11,463	11,311	
PAG-IBIG Contributions	267	268	269	
PhilHealth Contributions	955	1,096	1,086	
Employees Compensation Insurance Premiums	260	268	269	
Loyalty Award - Civilian			175	
Terminal Leave	2,793	7,447	9,893	
Total Other Benefits	<u>14,920</u>	<u>20,542</u>	<u>23,003</u>	
TOTAL PERSONNEL SERVICES	<u>171,284</u>	<u>182,185</u>	<u>182,909</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	1,717	1,880	2,117	
Training and Scholarship Expenses	537	280	212	
Supplies and Materials Expenses	32,409	32,802	35,932	
Utility Expenses	18,179	14,000	16,077	
Communication Expenses	4,668	4,982	5,282	
Awards/Rewards and Prizes	101	150	150	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,117	250	117	
Professional Services	6,878	8,516	3,426	
General Services	9,805	9,500	9,500	
Repairs and Maintenance	11,916	11,289	11,885	
Taxes, Insurance Premiums and Other Fees	2,782	1,750	1,750	
Other Maintenance and Operating Expenses				
Advertising Expenses	17	30	30	
Printing and Publication Expenses	400	220	220	
Representation Expenses	640	775	661	

Transportation and Delivery Expenses	426	350	350
Rent/Lease Expenses	43,621	45,802	48,092
Membership Dues and Contributions to Organizations	387	300	312
Subscription Expenses	703	500	447
Other Maintenance and Operating Expenses	160	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	136,463	133,576	136,760
TOTAL CURRENT OPERATING EXPENDITURES	307,747	315,761	319,669
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,376	24,390	85,000
Machinery and Equipment Outlay	17,307	18,850	50,457
Transportation Equipment Outlay	3,080		
Furniture, Fixtures and Books Outlay		195	
TOTAL CAPITAL OUTLAYS	54,763	43,435	135,457
GRAND TOTAL	362,510	359,196	455,126

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)	2018 GAA Targets	Actual
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%	115%
2. Number of partnerships with public and private stakeholders and international organizations	15	15
3. Amount of revenue generated from partnerships	Php 100M	Php 120.54M
Output Indicators		
1. Percentage of technologies transferred within the expected timeframe	100%	100%
2. Percentage of projects implemented within the approved timeframe	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	18
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	N/A	N/A
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	100%

2. Percentage benefit incidence of intervention to target local industries and/or institutions	97%	133%
3. Percentage of clients who rate the technical services as satisfactory or better	N/A	N/A
Output Indicators		
1. Number of knowledge/technologies diffused	20	35
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	55,000	62,480
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%	98%
2. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100%
3. Percentage benefit incidence of satisfactory regulatory issuances	90%	100%
4. Percentage of compliance to regulatory standards	N/A	N/A
Output Indicators		
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15%	9%
3. Number of nuclear security/safeguards and regulatory activities implemented	10	12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies			
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	N/A	N/A	N/A
2. Number of partnerships with public and private stakeholders and international organizations	14	15	15
3. Amount of revenue generated from partnerships	Php 109.53M	Php 100M	Php 100M
Output Indicators			
1. Percentage of technologies transferred within the expected timeframe	100%	100%	100%
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Number of scientific/technical papers published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	N/A	N/A	N/A
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%	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%	100%	99%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A
3. Percentage of clients who rate the technical services as satisfactory or better	97%	100%	97%

Output Indicators

1. Number of knowledge/technologies diffused	44	24	24
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	64,064	68,000	68,000

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

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS
PROGRAM

Outcome Indicators

1. Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	N/A	N/A	N/A
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%	100%	90%
4. Percentage of compliance to regulatory standards	100%	100%	100%

Output Indicators

1. Number of regulations, guides, notices, bulletins or associated documents issued	9	6	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	4%	15%	15%
3. Number of nuclear security/safeguards and regulatory activities implemented	18	10	10

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	3,769,923	2,614,234	2,602,079
General Fund	3,769,923	2,614,234	2,602,079
Automatic Appropriations	61,298	64,631	69,700
Retirement and Life Insurance Premiums	61,298	64,631	69,700
Continuing Appropriations		144,156	
Unobligated Releases for Capital Outlays R.A. No. 10964		98,436	
Unobligated Releases for MOOE R.A. No. 10964		45,720	

Budgetary Adjustment(s)	<u>15,513</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,809		
Pension and Gratuity Fund	<u>2,704</u>		
Total Available Appropriations	3,846,734	2,823,021	2,671,779
Unused Appropriations	(269,916)	(144,156)	
Unreleased Appropriation	(113,239)		
Unobligated Allotment	<u>(156,677)</u>	<u>(144,156)</u>	
TOTAL OBLIGATIONS	<u>3,576,818</u>	<u>2,678,865</u>	<u>2,671,779</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>215,468,000</u>	<u>280,888,000</u>	<u>186,607,000</u>
Regular	<u>215,468,000</u>	<u>280,888,000</u>	<u>186,607,000</u>
PS	192,865,000	226,362,000	117,080,000
MOOE	18,957,000	47,039,000	58,691,000
CO	3,646,000	7,487,000	10,836,000
Operations	<u>3,361,350,000</u>	<u>2,397,977,000</u>	<u>2,485,172,000</u>
Regular	<u>1,588,130,000</u>	<u>1,891,157,000</u>	<u>1,971,022,000</u>
PS	685,917,000	860,002,000	921,191,000
MOOE	679,504,000	745,993,000	777,466,000
CO	222,709,000	285,162,000	272,365,000
Projects / Purpose	<u>1,773,220,000</u>	<u>506,820,000</u>	<u>514,150,000</u>
CO	1,773,220,000	506,820,000	514,150,000
TOTAL AGENCY BUDGET	<u>3,576,818,000</u>	<u>2,678,865,000</u>	<u>2,671,779,000</u>
Regular	<u>1,803,598,000</u>	<u>2,172,045,000</u>	<u>2,157,629,000</u>
PS	878,782,000	1,086,364,000	1,038,271,000
MOOE	698,461,000	793,032,000	836,157,000
CO	226,355,000	292,649,000	283,201,000
Projects / Purpose	<u>1,773,220,000</u>	<u>506,820,000</u>	<u>514,150,000</u>
CO	1,773,220,000	506,820,000	514,150,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,448	1,448	1,448
Total Number of Filled Positions	1,174	1,185	1,185

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 2,602,079,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	851,986,000	751,935,000	786,515,000	2,390,436,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,050,000	25,531,000		26,581,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,336,000	117,612,000	10,836,000	154,784,000
Regional Allocation	942,235,000	718,545,000	786,515,000	2,447,295,000
National Capital Region (NCR)	167,807,000	100,667,000	126,966,000	395,440,000
Region I - Ilocos	59,554,000	42,900,000	24,260,000	126,714,000
Cordillera Administrative Region (CAR)	60,401,000	41,434,000	35,655,000	137,490,000
Region II - Cagayan Valley	61,726,000	43,601,000	38,684,000	144,011,000
Region III - Central Luzon	58,288,000	46,835,000	22,008,000	127,131,000
Region IVA - CALABARZON	34,441,000	39,047,000	126,270,000	199,758,000
Region IVB - MIMAROPA	19,963,000	31,721,000	44,852,000	96,536,000
Region V - Bicol	67,924,000	41,871,000	38,583,000	148,378,000
Region VI - Western Visayas	70,248,000	48,013,000	11,546,000	129,807,000
Region VII - Central Visayas	56,815,000	42,810,000	69,085,000	168,710,000
Region VIII - Eastern Visayas	60,216,000	44,693,000	7,693,000	112,602,000
Region IX - Zamboanga Peninsula	21,204,000	27,437,000	52,707,000	101,348,000
Region X - Northern Mindanao	61,093,000	42,392,000	70,856,000	174,341,000
Region XI - Davao	66,149,000	44,391,000	34,584,000	145,124,000
Region XII - SOCCSKSARGEN	45,001,000	42,847,000	36,828,000	124,676,000
Region XIII - CARAGA	31,405,000	37,886,000	45,938,000	115,229,000
TOTAL AGENCY BUDGET	968,571,000	836,157,000	797,351,000	2,602,079,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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.

- Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars shall be considered to ensure continued funding within the period of scholarship grant.
- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - PSHS' website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	115,535,000	58,691,000	10,836,000	185,062,000
100000100001000	General Management and Supervision	21,057,000	58,691,000	10,836,000	90,584,000
	National Capital Region (NCR)	21,057,000	58,691,000	10,836,000	90,584,000
	Office of the Executive Director (Central Office)	21,057,000	58,691,000	10,836,000	90,584,000
100000100002000	Administration of Personnel Benefits	94,478,000			94,478,000
	National Capital Region (NCR)	10,501,000			10,501,000
	Secondary Education Diliman Campus	10,501,000			10,501,000
	Cordillera Administrative Region (CAR)	4,899,000			4,899,000
	Secondary Education Cordillera Administrative Region Campus	4,899,000			4,899,000
	Region II - Cagayan Valley	5,431,000			5,431,000
	Secondary Education Cagayan Valley Campus	5,431,000			5,431,000
	Region III - Central Luzon	9,599,000			9,599,000
	Secondary Education Central Luzon Campus	9,599,000			9,599,000
	Region IVA - CALABARZON	4,660,000			4,660,000
	Secondary Education CALABARZON Region Campus	4,660,000			4,660,000
	Region IVB - MIMAROPA	4,806,000			4,806,000
	Secondary Education MIMAROPA Region Campus	4,806,000			4,806,000
	Region V - Bicol	7,960,000			7,960,000
	Secondary Education Bicol Region Campus	7,960,000			7,960,000

Region VI - Western Visayas	<u>1,553,000</u>			<u>1,553,000</u>
Secondary Education Western Visayas Campus	1,553,000			1,553,000
Region VII - Central Visayas	<u>8,306,000</u>			<u>8,306,000</u>
Secondary Education Central Visayas Campus	8,306,000			8,306,000
Region VIII - Eastern Visayas	<u>7,171,000</u>			<u>7,171,000</u>
Secondary Education Eastern Visayas Campus	7,171,000			7,171,000
Region IX - Zamboanga Peninsula	<u>4,169,000</u>			<u>4,169,000</u>
Secondary Education Zamboanga Peninsula Region Campus	4,169,000			4,169,000
Region X - Northern Mindanao	<u>7,571,000</u>			<u>7,571,000</u>
Secondary Education Central Mindanao Campus	7,571,000			7,571,000
Region XI - Davao	<u>2,748,000</u>			<u>2,748,000</u>
Secondary Education Southern Mindanao Campus	2,748,000			2,748,000
Region XII - SOCCSKSARGEN	<u>7,729,000</u>			<u>7,729,000</u>
Secondary Education SOCCSKSARGEN Region Campus	7,729,000			7,729,000
Region XIII - CARAGA	<u>7,375,000</u>			<u>7,375,000</u>
Secondary Education CARAGA Region Campus	7,375,000			7,375,000
Sub-total, General Administration and Support	<u>115,535,000</u>	<u>58,691,000</u>	<u>10,836,000</u>	<u>185,062,000</u>
30000000000000000000 Operations	<u>853,036,000</u>	<u>777,466,000</u>	<u>786,515,000</u>	<u>2,417,017,000</u>
31000000000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	<u>853,036,000</u>	<u>777,466,000</u>	<u>786,515,000</u>	<u>2,417,017,000</u>
31010000000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	<u>851,986,000</u>	<u>751,935,000</u>	<u>786,515,000</u>	<u>2,390,436,000</u>
310100100001000 Operation of school campuses	<u>847,757,000</u>	<u>718,545,000</u>	<u>272,365,000</u>	<u>1,838,667,000</u>
National Capital Region (NCR)	<u>157,306,000</u>	<u>100,667,000</u>	<u>61,966,000</u>	<u>319,939,000</u>
Secondary Education Diliman Campus	157,306,000	100,667,000	61,966,000	319,939,000
Region I - Ilocos	<u>59,554,000</u>	<u>42,900,000</u>	<u>17,260,000</u>	<u>119,714,000</u>
Secondary Education Ilocos Region Campus	59,554,000	42,900,000	17,260,000	119,714,000

Cordillera Administrative Region (CAR)	<u>55,502,000</u>	<u>41,434,000</u>	<u>7,655,000</u>	<u>104,591,000</u>
Secondary Education Cordillera Administrative Region Campus	55,502,000	41,434,000	7,655,000	104,591,000
Region II - Cagayan Valley	<u>56,295,000</u>	<u>43,601,000</u>	<u>18,684,000</u>	<u>118,580,000</u>
Secondary Education Cagayan Valley Campus	56,295,000	43,601,000	18,684,000	118,580,000
Region III - Central Luzon	<u>48,689,000</u>	<u>46,835,000</u>	<u>2,008,000</u>	<u>97,532,000</u>
Secondary Education Central Luzon Campus	48,689,000	46,835,000	2,008,000	97,532,000
Region IVA - CALABARZON	<u>29,781,000</u>	<u>39,047,000</u>	<u>14,270,000</u>	<u>83,098,000</u>
Secondary Education CALABARZON Region Campus	29,781,000	39,047,000	14,270,000	83,098,000
Region IVB - MIMAROPA	<u>15,157,000</u>	<u>31,721,000</u>	<u>10,852,000</u>	<u>57,730,000</u>
Secondary Education MIMAROPA Region Campus	15,157,000	31,721,000	10,852,000	57,730,000
Region V - Bicol	<u>59,964,000</u>	<u>41,871,000</u>	<u>17,583,000</u>	<u>119,418,000</u>
Secondary Education Bicol Region Campus	59,964,000	41,871,000	17,583,000	119,418,000
Region VI - Western Visayas	<u>68,695,000</u>	<u>48,013,000</u>	<u>11,546,000</u>	<u>128,254,000</u>
Secondary Education Western Visayas Campus	68,695,000	48,013,000	11,546,000	128,254,000
Region VII - Central Visayas	<u>48,509,000</u>	<u>42,810,000</u>	<u>14,085,000</u>	<u>105,404,000</u>
Secondary Education Central Visayas Campus	48,509,000	42,810,000	14,085,000	105,404,000
Region VIII - Eastern Visayas	<u>53,045,000</u>	<u>44,693,000</u>	<u>7,693,000</u>	<u>105,431,000</u>
Secondary Education Eastern Visayas Campus	53,045,000	44,693,000	7,693,000	105,431,000
Region IX - Zamboanga Peninsula	<u>17,035,000</u>	<u>27,437,000</u>	<u>18,707,000</u>	<u>63,179,000</u>
Secondary Education Zamboanga Peninsula Region Campus	17,035,000	27,437,000	18,707,000	63,179,000
Region X - Northern Mindanao	<u>53,522,000</u>	<u>42,392,000</u>	<u>15,706,000</u>	<u>111,620,000</u>
Secondary Education Central Mindanao Campus	53,522,000	42,392,000	15,706,000	111,620,000
Region XI - Davao	<u>63,401,000</u>	<u>44,391,000</u>	<u>14,584,000</u>	<u>122,376,000</u>
Secondary Education Southern Mindanao Campus	63,401,000	44,391,000	14,584,000	122,376,000
Region XII - SOCCSKSARGEN	<u>37,272,000</u>	<u>42,847,000</u>	<u>18,328,000</u>	<u>98,447,000</u>
Secondary Education SOCCSKSARGEN Region Campus	37,272,000	42,847,000	18,328,000	98,447,000

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	Region XIII - CARAGA	<u>24,030,000</u>	<u>37,886,000</u>	<u>21,438,000</u>	<u>83,354,000</u>
	Secondary Education				
	CARAGA Region Campus	24,030,000	37,886,000	21,438,000	83,354,000
310100100002000	Policy Formulation, Program Planning and Standards Development	<u>4,229,000</u>	<u>33,390,000</u>		<u>37,619,000</u>
	National Capital Region (NCR)	<u>4,229,000</u>	<u>33,390,000</u>		<u>37,619,000</u>
	Office of the Executive Director (Central Office)	4,229,000	33,390,000		37,619,000
	Project(s)				
	Locally-Funded Project(s)			<u>514,150,000</u>	<u>514,150,000</u>
310100200009000	Construction of Multi-Purpose Gymnasium			<u>2,000,000</u>	<u>2,000,000</u>
	Region IVB - MIMAROPA			<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education				
	MIMAROPA Region Campus			2,000,000	2,000,000
310100200012000	Construction of Academic Building II			<u>2,000,000</u>	<u>2,000,000</u>
	Region IVB - MIMAROPA			<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education				
	MIMAROPA Region Campus			2,000,000	2,000,000
310100200013000	Construction of Academic Building III			<u>62,000,000</u>	<u>62,000,000</u>
	Region IVA - CALABARZON			<u>42,000,000</u>	<u>42,000,000</u>
	Secondary Education				
	CALABARZON Region Campus			42,000,000	42,000,000
	Region XI - Davao			<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education				
	Southern Mindanao Campus			20,000,000	20,000,000
310100200017000	Rehabilitation of School Buildings			<u>55,000,000</u>	<u>55,000,000</u>
	National Capital Region (NCR)			<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education				
	Diliman Campus			15,000,000	15,000,000
	Region I - Ilocos			<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education				
	Ilocos Region Campus			5,000,000	5,000,000
	Region VII - Central Visayas			<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education				
	Central Visayas Campus			15,000,000	15,000,000

	Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	Central Mindanao Campus	20,000,000	20,000,000
310100200023000	Construction of Academic Building IV - Other Facilities	<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
310100200045000	Construction of Dormitory Building II	<u>20,000,000</u>	<u>20,000,000</u>
	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	CARAGA Region Campus	20,000,000	20,000,000
310100200050000	Construction of Dormitory Building III (Male)	<u>20,000,000</u>	<u>20,000,000</u>
	Region IX - Zamboanga Peninsula	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education		
	Zamboanga Peninsula Region Campus	20,000,000	20,000,000
310100200062000	Installation of Power, Distribution Line & Communication Systems	<u>10,000,000</u>	<u>10,000,000</u>
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	SOCCSKSARGEN Region Campus	10,000,000	10,000,000
310100200068000	Construction of Sewage Treatment Facility	<u>12,000,000</u>	<u>12,000,000</u>
	National Capital Region (NCR)	<u>12,000,000</u>	<u>12,000,000</u>
	Secondary Education		
	Diliman Campus	12,000,000	12,000,000
310100200077000	Construction of Science Research Facility	<u>52,150,000</u>	<u>52,150,000</u>
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education		
	Cagayan Valley Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education		
	CALABARZON Region Campus	30,000,000	30,000,000
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education		
	Bicol Region Campus	5,000,000	5,000,000
	Region X - Northern Mindanao	<u>5,150,000</u>	<u>5,150,000</u>
	Secondary Education		
	Central Mindanao Campus	5,150,000	5,150,000

	Region XII - SOCCSKSARGEN	<u>500,000</u>	<u>500,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	500,000	500,000
	Region XIII - CARAGA	<u>1,500,000</u>	<u>1,500,000</u>
	Secondary Education CARAGA Region Campus	1,500,000	1,500,000
310100200141000	Site Development	<u>79,000,000</u>	<u>79,000,000</u>
	Cordillera Administrative Region (CAR)	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	8,000,000	8,000,000
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education MIMAROPA Region Campus	20,000,000	20,000,000
	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
	Region IX - Zamboanga Peninsula	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	10,000,000	10,000,000
	Region XII - SOCCSKSARGEN	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	8,000,000	8,000,000
	Region XIII - CARAGA	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education CARAGA Region Campus	3,000,000	3,000,000
310100200148000	Completion of Multi-Purpose Gymnasium	<u>25,000,000</u>	<u>25,000,000</u>
	Region X - Northern Mindanao	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education Central Mindanao Campus	25,000,000	25,000,000
310100200149000	Completion of Retaining Walls/Ripraps	<u>30,000,000</u>	<u>30,000,000</u>
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CALABARZON Region Campus	30,000,000	30,000,000

310100200172000	Completion of Academic Building I	<u>48,000,000</u>	<u>48,000,000</u>
	National Capital Region (NCR)	<u>13,000,000</u>	<u>13,000,000</u>
	Secondary Education Diliman Campus	13,000,000	13,000,000
	Cordillera Administrative Region (CAR)	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	20,000,000	20,000,000
	Region IVB - MIMAROPA	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education MIMAROPA Region Campus	10,000,000	10,000,000
	Region X - Northern Mindanao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Mindanao Campus	5,000,000	5,000,000
310100200174000	Completion of Laboratory and Technology Building I	<u>8,000,000</u>	<u>8,000,000</u>
	Region V - Bicol	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Bicol Region Campus	8,000,000	8,000,000
310100200175000	Completion of Academic Building III	<u>8,000,000</u>	<u>8,000,000</u>
	Region V - Bicol	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Bicol Region Campus	8,000,000	8,000,000
310100200176000	Completion of Dormitory Building I	<u>2,000,000</u>	<u>2,000,000</u>
	Region IX - Zamboanga Peninsula	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	2,000,000	2,000,000
310100200178000	Completion of Administration Building	<u>45,000,000</u>	<u>45,000,000</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
	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
310100200179000	Completion of Canteen and Student Activity Center	<u>2,000,000</u>	<u>2,000,000</u>

	Region IX - Zamboanga Peninsula		<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education			
	Zamboanga Peninsula Region Campus		<u>2,000,000</u>	<u>2,000,000</u>
310100200180000	Completion of Multi-Purpose Hall		<u>10,000,000</u>	<u>10,000,000</u>
	Region II - Cagayan Valley		<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education			
	Cagayan Valley Campus		<u>10,000,000</u>	<u>10,000,000</u>
310100200181000	Completion of Sports Complex		<u>2,000,000</u>	<u>2,000,000</u>
	Region I - Ilocos		<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education			
	Ilocos Region Campus		<u>2,000,000</u>	<u>2,000,000</u>
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,050,000</u>	<u>25,531,000</u>	<u>26,581,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,050,000</u>	<u>18,587,000</u>	<u>19,637,000</u>
	National Capital Region (NCR)	<u>1,050,000</u>	<u>18,587,000</u>	<u>19,637,000</u>
	Office of the Executive Director (Central Office)	<u>1,050,000</u>	<u>18,587,000</u>	<u>19,637,000</u>
310200100002000	STEM Promotional Activities		<u>6,944,000</u>	<u>6,944,000</u>
	National Capital Region (NCR)		<u>6,944,000</u>	<u>6,944,000</u>
	Office of the Executive Director (Central Office)		<u>6,944,000</u>	<u>6,944,000</u>
Sub-total, Operations		<u>853,036,000</u>	<u>777,466,000</u>	<u>786,515,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 968,571,000</u>	<u>P 836,157,000</u>	<u>P 797,351,000</u>
		<u>=====</u>	<u>=====</u>	<u>=====</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	512,378	538,588	580,836	
Creation of New Positions		44,512		
Total Permanent Positions	<u>512,378</u>	<u>583,100</u>	<u>580,836</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	26,592	26,688	28,440	
Representation Allowance	2,152	3,762	3,978	

Transportation Allowance	1,695	3,762	3,978
Clothing and Uniform Allowance	6,554	6,672	7,110
Honoraria	315	685	685
Overtime Pay	358		
Mid-Year Bonus - Civilian	40,720	44,885	48,401
Year End Bonus	40,823	44,885	48,401
Cash Gift	5,615	5,560	5,925
Productivity Enhancement Incentive	5,694	5,560	5,925
Collective Negotiation Agreement	27,757		
Total Other Compensation Common to All	<u>158,275</u>	<u>142,459</u>	<u>152,843</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	132,891	126,070	129,397
Lump-sum for filling of Positions - Civilian		157,281	93,874
Anniversary Bonus - Civilian	600	693	
Total Other Compensation for Specific Groups	<u>133,491</u>	<u>284,044</u>	<u>223,271</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,383	64,631	69,700
PAG-IBIG Contributions	1,347	1,333	1,422
PhilHealth Contributions	5,676	5,751	6,186
Employees Compensation Insurance Premiums	1,334	1,333	1,422
Loyalty Award - Civilian	489	675	485
Terminal Leave	5,017	1,536	604
Total Other Benefits	<u>74,246</u>	<u>75,259</u>	<u>79,819</u>
Non-Permanent Positions	<u>392</u>	<u>1,502</u>	<u>1,502</u>
TOTAL PERSONNEL SERVICES	<u>878,782</u>	<u>1,086,364</u>	<u>1,038,271</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,887	32,368	38,402
Training and Scholarship Expenses	343,085	394,889	423,235
Supplies and Materials Expenses	75,324	94,107	84,189
Utility Expenses	48,563	67,025	64,982
Communication Expenses	14,237	18,985	18,535
Awards/Rewards and Prizes	64	400	325
Survey, Research, Exploration and Development Expenses	2	740	120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,590	1,686	1,686
Professional Services	24,548	22,411	40,795
General Services	87,187	82,124	93,723
Repairs and Maintenance	23,043	32,471	24,330
Taxes, Insurance Premiums and Other Fees	13,461	10,152	15,444
Labor and Wages	391	2,212	
Other Maintenance and Operating Expenses			
Advertising Expenses	3,174	4,742	3,984
Printing and Publication Expenses	6,624	8,451	8,063
Representation Expenses	10,975	6,348	8,369
Transportation and Delivery Expenses	473	1,135	800
Rent/Lease Expenses	6,716	10,593	3,176
Membership Dues and Contributions to Organizations	24	208	143
Subscription Expenses	1,173	1,585	5,199
Other Maintenance and Operating Expenses	1,920	400	657
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>698,461</u>	<u>793,032</u>	<u>836,157</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,577,243</u>	<u>1,879,396</u>	<u>1,874,428</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	243,923	125,320	99,000
Infrastructure Outlay	92,124	58,000	20,000
Buildings and Other Structures	1,437,173	256,500	395,150

Machinery and Equipment Outlay	150,310	281,630	249,201
Transportation Equipment Outlay	41,856	11,100	
Furniture, Fixtures and Books Outlay	34,170	37,111	34,000
Intangible Assets Outlay	19	29,808	
TOTAL CAPITAL OUTLAYS	1,999,575	799,469	797,351
GRAND TOTAL	3,576,818	2,678,865	2,671,779

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	98%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	280%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	93rd percentile
Output Indicators		
1. Number of scholars supported	N/A	N/A
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	92%
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	174%
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 10
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		
Outcome Indicator		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	81%
Output Indicators		
1. Number of municipality recipients of promotional activities	137	2,589
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%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased competitiveness of Filipinos in Science and Engineering			
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM			
Outcome Indicators			
1. Percentage of PSHS graduates pursuing STEM courses	90%	90%	90%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	80%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile	80th percentile
Output Indicators			
1. Number of scholars supported	8,388	8,808	9,384
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	85%	85%	90%

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
New General Appropriations	116,190	129,125	129,125	106,934
General Fund	116,190	129,125	129,125	106,934
Automatic Appropriations	3,323	3,650	3,650	3,537
Retirement and Life Insurance Premiums	3,323	3,650	3,650	3,537
Continuing Appropriations			79	
Unobligated Releases for Capital Outlays R.A. No. 10964			67	
Unobligated Releases for MOOE R.A. No. 10964			12	

Budgetary Adjustment(s)	<u>1,594</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,401		
Pension and Gratuity Fund	<u>193</u>		
Total Available Appropriations	121,107	132,854	110,471
Unused Appropriations	(379)	(79)	
Unobligated Allotment	(379)	(79)	
TOTAL OBLIGATIONS	<u>120,728</u>	<u>132,775</u>	<u>110,471</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>40,850,000</u>	<u>36,411,000</u>	<u>40,171,000</u>
Regular	<u>40,850,000</u>	<u>36,411,000</u>	<u>40,171,000</u>
PS	28,538,000	27,983,000	26,320,000
MOOE	8,419,000	8,428,000	13,851,000
CO	3,893,000		
Operations	<u>79,878,000</u>	<u>96,364,000</u>	<u>70,300,000</u>
Regular	<u>34,487,000</u>	<u>60,993,000</u>	<u>37,844,000</u>
PS	26,539,000	30,114,000	30,097,000
MOOE	7,712,000	7,619,000	7,747,000
CO	236,000	23,260,000	
Projects / Purpose	<u>45,391,000</u>	<u>35,371,000</u>	<u>32,456,000</u>
MOOE	15,544,000	8,864,000	7,287,000
CO	29,847,000	26,507,000	25,169,000
TOTAL AGENCY BUDGET	<u>120,728,000</u>	<u>132,775,000</u>	<u>110,471,000</u>
Regular	<u>75,337,000</u>	<u>97,404,000</u>	<u>78,015,000</u>
PS	55,077,000	58,097,000	56,417,000
MOOE	16,131,000	16,047,000	21,598,000
CO	4,129,000	23,260,000	
Projects / Purpose	<u>45,391,000</u>	<u>35,371,000</u>	<u>32,456,000</u>
MOOE	15,544,000	8,864,000	7,287,000
CO	29,847,000	26,507,000	25,169,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	89	89	89
Total Number of Filled Positions	80	80	80

104 EXPENDITURE PROGRAM FY 2020 VOLUME III

100000100003000	Administration of Personnel Benefits	125,000			125,000
Sub-total, General Administration and Support		<u>25,314,000</u>	<u>13,851,000</u>		<u>39,165,000</u>
3000000000000000	Operations	<u>27,566,000</u>	<u>15,034,000</u>	<u>25,169,000</u>	<u>67,769,000</u>
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	<u>27,566,000</u>	<u>15,034,000</u>	<u>25,169,000</u>	<u>67,769,000</u>
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	<u>10,755,000</u>	<u>11,361,000</u>	<u>9,869,000</u>	<u>31,985,000</u>
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	10,755,000	4,074,000		14,829,000
	Project(s)				
	Locally-Funded Project(s)		<u>7,287,000</u>	<u>9,869,000</u>	<u>17,156,000</u>
310100200006000	Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,629,000	6,869,000	9,498,000
310100200007000	Revitalization of Sericulture in the Cordillera Administrative Region		1,797,000	3,000,000	4,797,000
310100200014000	Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization		1,772,000		1,772,000
310100200015000	Support for Productivity Enhancement of Sericulture Handloom Weaving and Natural Dyeing in Visayas		1,089,000		1,089,000
3102000000000000	TEXTILE S&T SERVICES PROGRAM	<u>12,583,000</u>	<u>2,448,000</u>		<u>15,031,000</u>
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	12,583,000	2,448,000		15,031,000
3103000000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	<u>4,228,000</u>	<u>1,225,000</u>	<u>15,300,000</u>	<u>20,753,000</u>
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,228,000	1,225,000		5,453,000
	Project(s)				
	Locally-Funded Project(s)			<u>15,300,000</u>	<u>15,300,000</u>
310300200003000	Repair and Renovation of PTRI Administration and Laboratory Building			<u>15,300,000</u>	<u>15,300,000</u>
Sub-total, Operations		<u>27,566,000</u>	<u>15,034,000</u>	<u>25,169,000</u>	<u>67,769,000</u>
TOTAL NEW APPROPRIATIONS		P 52,880,000	P 28,885,000	P 25,169,000	P 106,934,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	27,752	30,416	29,476	
Total Permanent Positions	<u>27,752</u>	<u>30,416</u>	<u>29,476</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,952	1,992	1,920	
Representation Allowance	225	228	288	
Transportation Allowance	119	228	288	
Clothing and Uniform Allowance	490	498	480	
Overtime Pay	151			
Mid-Year Bonus - Civilian	2,212	2,535	2,457	
Year End Bonus	2,378	2,535	2,457	
Cash Gift	414	415	400	
Productivity Enhancement Incentive	411	415	400	
Collective Negotiation Agreement	1,987			
Total Other Compensation Common to All	<u>10,339</u>	<u>8,846</u>	<u>8,690</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	12,743	14,137	14,000	
Total Other Compensation for Specific Groups	<u>12,743</u>	<u>14,137</u>	<u>14,000</u>	
Other Benefits				
Retirement and Life Insurance Premiums	3,350	3,650	3,537	
PAG-IBIG Contributions	98	100	96	
PhilHealth Contributions	350	366	352	
Employees Compensation Insurance Premiums	97	100	96	
Loyalty Award - Civilian	70	79	45	
Terminal Leave	278	403	125	
Total Other Benefits	<u>4,243</u>	<u>4,698</u>	<u>4,251</u>	
TOTAL PERSONNEL SERVICES	<u>55,077</u>	<u>58,097</u>	<u>56,417</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	2,361	654	744	
Training and Scholarship Expenses	294	214	219	
Supplies and Materials Expenses	6,521	4,124	3,920	
Utility Expenses	4,716	5,608	7,152	
Communication Expenses	480	471	472	
Awards/Rewards and Prizes		91	91	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	118	118	118	
Professional Services	5,329	7,378	7,144	
General Services	3,573	3,517	4,850	
Repairs and Maintenance	6,181	1,170	1,823	
Taxes, Insurance Premiums and Other Fees	916	708	1,450	
Other Maintenance and Operating Expenses				
Advertising Expenses		129	124	
Printing and Publication Expenses	121	82	89	
Representation Expenses	949	273	272	
Transportation and Delivery Expenses	71	298	341	

Rent/Lease Expenses	16	28	18
Subscription Expenses	22	47	47
Other Maintenance and Operating Expenses	7	1	11
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,675</u>	<u>24,911</u>	<u>28,885</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,752</u>	<u>83,008</u>	<u>85,302</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,453	15,000	15,300
Machinery and Equipment Outlay	16,295	34,767	9,869
Transportation Equipment Outlay	4,748		
Furniture, Fixtures and Books Outlay	480		
TOTAL CAPITAL OUTLAYS	<u>33,976</u>	<u>49,767</u>	<u>25,169</u>
GRAND TOTAL	<u>120,728</u>	<u>132,775</u>	<u>110,471</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 the productivity and competitiveness of textile, garment and allied industries and other institutions

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	2	35
2. Amount of revenue generated from partnerships	N/A	N/A
3. Percentage benefit incidence of intervention to local industries and/or institutions	90%	143%
Output Indicators		
1. Number of projects completed	9	11
2. Percentage of projects implemented within the approved timeframe	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%
TEXTILE S&T SERVICES PROGRAM		
Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	92%	97.53%
Output Indicators		
1. Number of technical services rendered	21,195	22,552
2. Percentage of request for technical services that have been provided within the required timeframe	95%	100%
3. Number of clients benefiting from technical services	N/A	N/A

TEXTILE TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	94.23%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	90%	92%
Output Indicators		
1. Number of knowledge/technologies diffused	58	60
2. Number of technologies transferred/commercialized through technology transfer agreement	5	18
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions			
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	2	4	5
2. Amount of revenue generated from partnerships	Php 5M	Php 5M	Php 20M
3. Percentage benefit incidence of intervention to local industries and/or institutions	N/A	N/A	N/A
Output Indicators			
1. Number of projects completed	9	9	11
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	14%	14%	19%
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	22,254
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	250
TEXTILE TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	90%	92%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A
Output Indicators			
1. Number of knowledge/technologies diffused	5	5	5
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	8
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	90%	100%

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	3,711,502	4,509,060	4,741,060
General Fund	3,711,502	4,509,060	4,741,060
Automatic Appropriations	2,899	3,087	3,115
Retirement and Life Insurance Premiums	2,899	3,087	3,115
Continuing Appropriations		1,195	
Unobligated Releases for Capital Outlays R.A. No. 10964		274	
Unobligated Releases for MOOE R.A. No. 10964		921	
Budgetary Adjustment(s)	5,543		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,725		
Pension and Gratuity Fund	818		
Total Available Appropriations	3,719,944	4,513,342	4,744,175
Unused Appropriations	(1,263)	(1,195)	
Unobligated Allotment	(1,263)	(1,195)	
TOTAL OBLIGATIONS	3,718,681	4,512,147	4,744,175

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	31,671,000	40,254,000	47,165,000
Regular	31,671,000	40,254,000	47,165,000
PS	22,342,000	27,539,000	24,729,000
MOOE	4,453,000	6,925,000	9,389,000
CO	4,876,000	5,790,000	13,047,000
Operations	3,687,010,000	4,471,893,000	4,697,010,000
Regular	3,686,005,000	4,470,841,000	4,695,939,000
PS	22,193,000	23,573,000	22,185,000
MOOE	3,663,812,000	4,447,268,000	4,673,754,000
Projects / Purpose	1,005,000	1,052,000	1,071,000
MOOE	1,005,000	1,052,000	1,071,000

TOTAL AGENCY BUDGET	3,718,681,000	4,512,147,000	4,744,175,000
Regular	3,717,676,000	4,511,095,000	4,743,104,000
PS	44,535,000	51,112,000	46,914,000
MOOE	3,668,265,000	4,454,193,000	4,683,143,000
CO	4,876,000	5,790,000	13,047,000
Projects / Purpose	1,005,000	1,052,000	1,071,000
MOOE	1,005,000	1,052,000	1,071,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	50	49	49

Proposed New Appropriations Language

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

.....P 4,741,060,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	6,651,000	4,644,312,000		4,650,963,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	13,627,000	30,513,000		44,140,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,799,000	4,684,214,000	13,047,000	4,741,060,000
National Capital Region (NCR)	43,799,000	4,684,214,000	13,047,000	4,741,060,000
TOTAL AGENCY BUDGET	43,799,000	4,684,214,000	13,047,000	4,741,060,000

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,521,000	9,389,000	13,047,000	45,957,000
100000100001000	General Management and Supervision	21,423,000	9,389,000	13,047,000	43,859,000
100000100002000	Administration of Personnel Benefits	2,098,000			2,098,000
Sub-total, General Administration and Support		23,521,000	9,389,000	13,047,000	45,957,000
3000000000000000	Operations	20,278,000	4,674,825,000		4,695,103,000
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	20,278,000	4,674,825,000		4,695,103,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	6,651,000	4,644,312,000		4,650,963,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	3,238,000	2,531,554,000		2,534,792,000
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,413,000	2,112,758,000		2,116,171,000
3102000000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	13,627,000	30,513,000		44,140,000
310200100001000	Research, Promotion and Development of S&T Education and Training Project(s)	13,627,000	29,442,000		43,069,000
	Locally-Funded Project(s)		1,071,000		1,071,000
310200200001000	Support to the Presidential Committee Implementing PD 997		1,071,000		1,071,000
Sub-total, Operations		20,278,000	4,674,825,000		4,695,103,000
TOTAL NEW APPROPRIATIONS		P 43,799,000	P 4,684,214,000	P 13,047,000	P 4,741,060,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	23,905	25,727	25,957	
Total Permanent Positions	23,905	25,727	25,957	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,176	1,152	1,176	
Representation Allowance	336	390	390	
Transportation Allowance	176	390	390	
Clothing and Uniform Allowance	288	288	294	
Mid-Year Bonus - Civilian	2,012	2,144	2,163	
Year End Bonus	2,017	2,144	2,163	
Cash Gift	250	240	245	
Productivity Enhancement Incentive	275	240	245	
Performance Based Bonus	884			
Collective Negotiation Agreement	1,225			
Total Other Compensation Common to All	8,639	6,988	7,066	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	7,850	8,165	8,210	
Total Other Compensation for Specific Groups	7,850	8,165	8,210	
Other Benefits				
Retirement and Life Insurance Premiums	2,893	3,087	3,115	
PAG-IBIG Contributions	61	57	59	
PhilHealth Contributions	308	278	280	
Employees Compensation Insurance Premiums	61	57	59	
Retirement Gratuity		5,787		
Loyalty Award - Civilian			70	
Terminal Leave	818	966	2,098	
Total Other Benefits	4,141	10,232	5,681	
TOTAL PERSONNEL SERVICES	44,535	51,112	46,914	
Maintenance and Other Operating Expenses				
Travelling Expenses	315	1,220	595	
Training and Scholarship Expenses	3,660,213	4,441,574	4,668,110	
Supplies and Materials Expenses	1,119	2,513	1,759	
Utility Expenses	2,750	3,000	3,141	
Communication Expenses	594	1,740	1,590	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	61	91	98	
Professional Services	868	862	977	
General Services	2,343	2,700	2,384	
Repairs and Maintenance	91	500	600	
Taxes, Insurance Premiums and Other Fees	823	900	1,020	
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		20	10	
Representation Expenses	28	30	30	
Subscription Expenses	65	95	3,900	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,669,270	4,455,245	4,684,214	

TOTAL CURRENT OPERATING EXPENDITURES	<u>3,713,805</u>	<u>4,506,357</u>	<u>4,731,128</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,226	4,944	11,847
Transportation Equipment Outlay	1,650		
Intangible Assets Outlay		846	1,200
TOTAL CAPITAL OUTLAYS	<u>4,876</u>	<u>5,790</u>	<u>13,047</u>
GRAND TOTAL	<u>3,718,681</u>	<u>4,512,147</u>	<u>4,744,175</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	79%
2. Percentage of municipalities served	96%	97%
Output Indicators		
1. Number of scholars supported		
Undergraduate level	23,393	23,531
Masters program	3,495	3,632
Doctoral program	1,526	1,270
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	85%	98%
Masters program	70%	71%
Doctoral program	40%	61%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97%
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	100%
Output Indicators		
1. Number of trainings and promotional programs conducted	104	123
2. Number of innovative learning resources developed and disseminated/deployed/established	3	3
3. Number of applications processed within two (2) months of receipt	15	100

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced			
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM			
Outcome Indicators			
1. Percentage of scholars employed in STEM-related fields	50%	60%	65%
2. Percentage of municipalities served	95%	96%	97%
Output Indicators			
1. Number of scholars supported			
Undergraduate level	17,491	26,831	28,900
Masters program	2,407	4,206	4,264
Doctoral program	720	1,985	1,927
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	97%	85%	85%
Masters program	77%	70%	70%
Doctoral program	42%	40%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	95%	90%	90%
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of trainings and promotional programs conducted	82	110	110
2. Number of innovative learning resources developed and disseminated/deployed/established	2	4	4
3. Number of applications processed within two (2) months of receipt	10	20	50

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	98,280	93,703	98,363
General Fund	98,280	93,703	98,363
Automatic Appropriations	2,584	2,684	2,882
Retirement and Life Insurance Premiums	2,584	2,684	2,882
Continuing Appropriations		1,279	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		68	
Unobligated Releases for MOOE			
R.A. No. 10964		1,211	

Budgetary Adjustment(s)	<u>3,124</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	860		
Pension and Gratuity Fund	<u>2,264</u>		
Total Available Appropriations	103,988	97,666	101,245
Unused Appropriations	(4,012)	(1,279)	
Unobligated Allotment	(4,012)	(1,279)	
TOTAL OBLIGATIONS	<u>99,976</u>	<u>96,387</u>	<u>101,245</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>28,788,000</u>	<u>33,812,000</u>	<u>29,002,000</u>
Regular	<u>28,788,000</u>	<u>33,812,000</u>	<u>29,002,000</u>
PS	19,507,000	18,330,000	18,852,000
MOOE	8,024,000	8,693,000	8,593,000
CO	1,257,000	6,789,000	1,557,000
Operations	<u>71,188,000</u>	<u>62,575,000</u>	<u>72,243,000</u>
Regular	<u>41,939,000</u>	<u>43,325,000</u>	<u>53,058,000</u>
PS	21,330,000	21,401,000	23,444,000
MOOE	20,170,000	21,924,000	25,139,000
CO	439,000		4,475,000
Projects / Purpose	<u>29,249,000</u>	<u>19,250,000</u>	<u>19,185,000</u>
MOOE	17,692,000	19,250,000	19,185,000
CO	11,557,000		
TOTAL AGENCY BUDGET	<u>99,976,000</u>	<u>96,387,000</u>	<u>101,245,000</u>
Regular	<u>70,727,000</u>	<u>77,137,000</u>	<u>82,060,000</u>
PS	40,837,000	39,731,000	42,296,000
MOOE	28,194,000	30,617,000	33,732,000
CO	1,696,000	6,789,000	6,032,000
Projects / Purpose	<u>29,249,000</u>	<u>19,250,000</u>	<u>19,185,000</u>
MOOE	17,692,000	19,250,000	19,185,000
CO	11,557,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	53	54	54

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 98,363,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	21,449,000	44,324,000	4,475,000	70,248,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	39,414,000	52,917,000	6,032,000	98,363,000
National Capital Region (NCR)	39,414,000	52,917,000	6,032,000	98,363,000
TOTAL AGENCY BUDGET	39,414,000	52,917,000	6,032,000	98,363,000

SPECIAL PROVISION(S)

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

- (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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	17,965,000	8,593,000	1,557,000	28,115,000
100000100001000 General Management and Supervision	17,930,000	8,593,000	1,557,000	28,080,000
100000100002000 Administration of Personnel Benefits	35,000			35,000
Sub-total, General Administration and Support	17,965,000	8,593,000	1,557,000	28,115,000

116 EXPENDITURE PROGRAM FY 2020 VOLUME III

3000000000000000	Operations	21,449,000	44,324,000	4,475,000	70,248,000
3100000000000000	00 : Public Science and Technology awareness increased	21,449,000	44,324,000	4,475,000	70,248,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	21,449,000	44,324,000	4,475,000	70,248,000
310100100001000	Operation of Science and Technology Center for Information Services	10,384,000	18,198,000	4,475,000	33,057,000
310100100002000	Science and Technology Promotion and Advocacy Services	11,065,000	6,941,000		18,006,000
	Project(s)				
	Locally-Funded Project(s)		19,185,000		19,185,000
310100200001000	Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"		19,185,000		19,185,000
Sub-total, Operations		21,449,000	44,324,000	4,475,000	70,248,000
TOTAL NEW APPROPRIATIONS		P 39,414,000	P 52,917,000	P 6,032,000	P 98,363,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	20,924	22,370	24,025	
Total Permanent Positions	20,924	22,370	24,025	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,222	1,200	1,296	
Representation Allowance	256	288	288	
Transportation Allowance	147	288	288	
Clothing and Uniform Allowance	288	300	324	
Honoraria	93			
Overtime Pay	42			
Mid-Year Bonus - Civilian	1,719	1,864	2,002	
Year End Bonus	1,723	1,864	2,002	
Cash Gift	254	250	270	
Productivity Enhancement Incentive	253	250	270	
Performance Based Bonus	860			
Collective Negotiation Agreement	1,285			
Total Other Compensation Common to All	8,142	6,304	6,740	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	6,131	7,961	8,143	
Total Other Compensation for Specific Groups	6,131	7,961	8,143	

Other Benefits			
Retirement and Life Insurance Premiums	2,514	2,684	2,882
PAG-IBIG Contributions	61	60	65
PhilHealth Contributions	249	252	271
Employees Compensation Insurance Premiums	61	60	65
Loyalty Award - Civilian	35	40	70
Terminal Leave	2,720		35
Total Other Benefits	<u>5,640</u>	<u>3,096</u>	<u>3,388</u>
TOTAL PERSONNEL SERVICES	<u>40,837</u>	<u>39,731</u>	<u>42,296</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,607	3,330	2,550
Training and Scholarship Expenses	459	1,600	1,670
Supplies and Materials Expenses	5,063	6,726	7,689
Utility Expenses	2,371	2,288	2,221
Communication Expenses	362	1,593	1,391
Awards/Rewards and Prizes	40		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	120	118
Professional Services	8,096	4,929	6,585
General Services	2,374	2,075	2,075
Repairs and Maintenance	881	959	720
Taxes, Insurance Premiums and Other Fees	179	150	135
Labor and Wages	7,010	10,563	7,399
Other Maintenance and Operating Expenses			
Advertising Expenses	5,712	6,142	9,550
Printing and Publication Expenses	2,320	3,083	2,796
Representation Expenses	6,248	3,990	6,042
Rent/Lease Expenses	917	1,573	1,200
Subscription Expenses	493	81	92
Other Maintenance and Operating Expenses	636	665	684
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,886</u>	<u>49,867</u>	<u>52,917</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,723</u>	<u>89,598</u>	<u>95,213</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,933		
Machinery and Equipment Outlay	2,320	6,789	5,777
Furniture, Fixtures and Books Outlay			255
TOTAL CAPITAL OUTLAYS	<u>13,253</u>	<u>6,789</u>	<u>6,032</u>
GRAND TOTAL	<u>99,976</u>	<u>96,387</u>	<u>101,245</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Public Science and Technology awareness increased

PERFORMANCE INFORMATION

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

Output Indicators		
1. Percentage of clients who rate the library services as satisfactory or better	90%	91%
2. Number of STARBOOKS sites installed	100	108
3. Number of promotion services and advocacy activities conducted	1,103	1,342

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Public Science and Technology awareness increased			
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM			
Outcome Indicator			
1. Percentage increase in public S&T awareness survey	-	N/A	N/A
Output Indicators			
1. Percentage of clients who rate the library services as satisfactory or better	90%	90%	90%
2. Number of STARBOOKS sites installed	100	100	100
3. Number of promotion services and advocacy activities conducted	1,408	1,103	1,336

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>126,571</u>	<u>128,728</u>	<u>129,957</u>
General Fund	126,571	128,728	129,957
Automatic Appropriations	<u>3,242</u>	<u>3,546</u>	<u>3,628</u>
Retirement and Life Insurance Premiums	3,242	3,546	3,628
Continuing Appropriations		<u>397</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		9	
Unobligated Releases for MOOE R.A. No. 10964		388	
Budgetary Adjustment(s)	<u>3,208</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,558		
Pension and Gratuity Fund	<u>1,650</u>		
Total Available Appropriations	133,021	132,671	133,585
Unused Appropriations	(409)	(397)	
Unobligated Allotment	(409)	(397)	
TOTAL OBLIGATIONS	<u>132,612</u>	<u>132,274</u>	<u>133,585</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	34,165,000	31,715,000	32,983,000
Regular	34,165,000	31,715,000	32,983,000
PS	22,710,000	22,823,000	25,240,000
MOOE	8,749,000	7,642,000	7,743,000
CO	2,706,000	1,250,000	
Operations	98,447,000	100,559,000	100,602,000
Regular	98,447,000	100,559,000	100,602,000
PS	26,856,000	27,912,000	27,128,000
MOOE	61,591,000	62,647,000	63,474,000
CO	10,000,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET	132,612,000	132,274,000	133,585,000
Regular	132,612,000	132,274,000	133,585,000
PS	49,566,000	50,735,000	52,368,000
MOOE	70,340,000	70,289,000	71,217,000
CO	12,706,000	11,250,000	10,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	64	68	68
Total Number of Filled Positions	62	63	63

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 129,957,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	24,802,000	63,474,000	10,000,000	98,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	48,740,000	71,217,000	10,000,000	129,957,000
National Capital Region (NCR)	48,740,000	71,217,000	10,000,000	129,957,000
TOTAL AGENCY BUDGET	48,740,000	71,217,000	10,000,000	129,957,000

SPECIAL PROVISION(S)

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

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,938,000	7,743,000		31,681,000
100000100001000	General Management and Supervision	22,767,000	7,743,000		30,510,000
100000100002000	Administration of Personnel Benefits	1,171,000			1,171,000
Sub-total, General Administration and Support		<u>23,938,000</u>	<u>7,743,000</u>		<u>31,681,000</u>
3000000000000000	Operations	24,802,000	63,474,000	10,000,000	98,276,000
3100000000000000	00 : Filipinos protecting and venturing for innovative and emerging technology based projects increased	24,802,000	63,474,000	10,000,000	98,276,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	24,802,000	63,474,000	10,000,000	98,276,000
310100100001000	Technology Application, Promotion and Commercialization	17,426,000	45,212,000		62,638,000
310100100002000	Technology and Invention Development Assistance	7,376,000	18,262,000	10,000,000	35,638,000
Sub-total, Operations		<u>24,802,000</u>	<u>63,474,000</u>	<u>10,000,000</u>	<u>98,276,000</u>
TOTAL NEW APPROPRIATIONS		P 48,740,000	P 71,217,000	P 10,000,000	P 129,957,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	27,020	29,541	30,229	
Total Permanent Positions	27,020	29,541	30,229	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,420	1,392	1,512	
Representation Allowance	358	348	348	
Transportation Allowance	268	348	348	
Clothing and Uniform Allowance	354	348	378	
Overtime Pay	19			
Mid-Year Bonus - Civilian	2,283	2,462	2,519	
Year End Bonus	2,289	2,462	2,519	
Cash Gift	290	290	315	
Productivity Enhancement Incentive	300	290	315	
Collective Negotiation Agreement	1,450			
Total Other Compensation Common to All	9,031	7,940	8,254	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	8,114	8,350	8,578	
Total Other Compensation for Specific Groups	8,114	8,350	8,578	
Other Benefits				
Retirement and Life Insurance Premiums	3,237	3,546	3,628	
PAG-IBIG Contributions	72	69	75	
PhilHealth Contributions	316	324	338	
Employees Compensation Insurance Premiums	71	69	75	
Retirement Gratuity	626			
Loyalty Award - Civilian	55	35	20	
Terminal Leave	1,024	861	1,171	
Total Other Benefits	5,401	4,904	5,307	
TOTAL PERSONNEL SERVICES	49,566	50,735	52,368	
Maintenance and Other Operating Expenses				
Travelling Expenses	1,211	1,525	1,530	
Training and Scholarship Expenses	417	400	450	
Supplies and Materials Expenses	1,991	1,932	2,115	
Utility Expenses	1,253	1,300	1,300	
Communication Expenses	838	1,769	1,585	
Awards/Rewards and Prizes		10	75	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	118	118	118	
Professional Services	5,417	4,971	6,700	
General Services	2,177	2,163	2,445	
Repairs and Maintenance	934	1,225	1,350	
Financial Assistance/Subsidy	37,195	36,000	36,000	
Taxes, Insurance Premiums and Other Fees	204	325	270	
Labor and Wages	299	200		

Other Maintenance and Operating Expenses			
Advertising Expenses	19	280	370
Printing and Publication Expenses	252	430	450
Representation Expenses	951	1,000	985
Transportation and Delivery Expenses		2,020	1,628
Rent/Lease Expenses	10,668	9,557	10,374
Membership Dues and Contributions to Organizations		75	75
Subscription Expenses	8	40	50
Litigation/Acquired Assets Expenses	1,363	2,000	2,000
Other Maintenance and Operating Expenses	5,025	2,949	1,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,340</u>	<u>70,289</u>	<u>71,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>119,906</u>	<u>121,024</u>	<u>123,585</u>
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	500		
Machinery and Equipment Outlay	2,206	1,250	
TOTAL CAPITAL OUTLAYS	<u>12,706</u>	<u>11,250</u>	<u>10,000</u>
GRAND TOTAL	<u>132,612</u>	<u>132,274</u>	<u>133,585</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Filipinos protecting and venturing for innovative and emerging technology based projects increased		
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	228%	425%
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5%	5%
Output Indicators		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	75	98
2. Number of inventions, innovations and technologies promoted and commercialized	52	60
3. Percentage of requests that are acted upon within 3 days of request	90%	96%
4. Number of technical advisory services rendered	1,650	1,707

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased			
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	163%	163%	468%
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5%	10%	5%
Output Indicators			
1. Number of pre-commercialization support provided for technologies, inventions and innovation	54	54	45
2. Number of inventions, innovations and technologies promoted and commercialized	46	50	50
3. Percentage of requests that are acted upon within 3 days of request	96%	95%	95%
4. Number of technical advisory services rendered	1,495	1,500	1,600

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 623,828,000	P 4,279,057,000	P 241,668,000	P 5,144,553,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	57,499,000	269,110,000	8,878,000	335,487,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	125,394,000	356,983,000	51,130,000	533,507,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	132,414,000	63,923,000	22,095,000	218,432,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	237,173,000	117,140,000	169,885,000	524,198,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	152,447,000	40,472,000	58,560,000	251,479,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	14,988,000	88,903,000	1,703,000	105,594,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	29,701,000	56,640,000	3,520,000	89,861,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	520,498,000	471,333,000	419,955,000	1,411,786,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	160,863,000	1,054,929,000	14,229,000	1,230,021,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	43,583,000	602,026,000	7,290,000	652,899,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	59,323,000	660,628,000	4,030,000	723,981,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	126,797,000	239,847,000	221,480,000	588,124,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	171,598,000	136,760,000	135,457,000	443,815,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	968,571,000	836,157,000	797,351,000	2,602,079,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	52,880,000	28,885,000	25,169,000	106,934,000
Q. SCIENCE EDUCATION INSTITUTE	43,799,000	4,684,214,000	13,047,000	4,741,060,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	39,414,000	52,917,000	6,032,000	98,363,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	48,740,000	71,217,000	10,000,000	129,957,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 3,609,510,000 =====	P 14,111,141,000 =====	P 2,211,479,000 =====	P 19,932,130,000 =====