

XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|-------------|-------------|
| <u>Description</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | 6,424,333 | 7,052,420 | 7,542,123 |
| General Fund | 6,424,333 | 7,052,420 | 7,542,123 |
| Automatic Appropriations | 54,309 | 51,035 | 62,521 |
| Retirement and Life Insurance Premiums | 54,309 | 51,035 | 62,521 |
| Continuing Appropriations | 328,754 | 200,169 | |
| Unreleased Appropriation for Capital Outlays | | | |
| R.A. No. 11936 | | 798 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 5,867 | | |
| R.A. No. 11936 | | 6,604 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 322,887 | | |
| R.A. No. 11936 | | 192,767 | |
| Budgetary Adjustment(s) | 116,331 | | |
| Release(s) from: | | | |
| Department of Health (DOH) | 37,547 | | |
| National Disaster Risk Reduction and Management | | | |
| Fund (Calamity Fund) | 35,178 | | |
| Miscellaneous Personnel Benefits Fund | 15,296 | | |
| Pension and Gratuity Fund | 5,004 | | |
| Unprogrammed Appropriation | | | |
| Miscellaneous Personnel Benefits Fund-Staffing | | | |
| Modifications/ Upgrading of Salaries (Civilian) | 23,306 | | |
| Total Available Appropriations | 6,923,727 | 7,303,624 | 7,604,644 |
| Unused Appropriations | (214,732) | (200,169) | |
| Unreleased Appropriation | (798) | (798) | |
| Unobligated Allotment | (213,934) | (199,371) | |
| TOTAL OBLIGATIONS | 6,708,995 | 7,103,455 | 7,604,644 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------|-------------------------|--------------------------|
| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2023 Actual</u> | <u>2024 Current</u> | <u>2025 Proposed</u> |
| General Administration and Support | 273,844,000 | 256,360,000 | 285,344,000 |
| Regular | 273,844,000 | 256,360,000 | 285,344,000 |
| PS | 179,435,000 | 152,897,000 | 184,758,000 |
| MOOE | 90,677,000 | 87,463,000 | 100,586,000 |
| CO | 3,732,000 | 16,000,000 | |

| | | | |
|---------------------------|---------------|---------------|---------------|
| Support to Operations | 71,357,000 | 92,264,000 | 93,012,000 |
| Regular | 53,037,000 | 92,264,000 | 93,012,000 |
| PS | 50,771,000 | 49,401,000 | 50,053,000 |
| MOOE | 2,266,000 | 42,863,000 | 42,959,000 |
| Projects / Purpose | 18,320,000 | | |
| Locally-Funded Project(s) | 18,320,000 | | |
| MOOE | 17,428,000 | | |
| CO | 892,000 | | |
| Operations | 6,363,794,000 | 6,754,831,000 | 7,226,288,000 |
| Regular | 6,325,796,000 | 6,706,831,000 | 7,116,407,000 |
| PS | 623,696,000 | 584,713,000 | 743,537,000 |
| MOOE | 5,702,100,000 | 5,998,522,000 | 5,905,975,000 |
| CO | | 123,596,000 | 466,895,000 |
| Projects / Purpose | 37,998,000 | 48,000,000 | 109,881,000 |
| Locally-Funded Project(s) | 37,998,000 | 48,000,000 | 109,881,000 |
| MOOE | 2,000,000 | 10,000,000 | |
| CO | 35,998,000 | 38,000,000 | 109,881,000 |
| TOTAL AGENCY BUDGET | 6,708,995,000 | 7,103,455,000 | 7,604,644,000 |
| Regular | 6,652,677,000 | 7,055,455,000 | 7,494,763,000 |
| PS | 853,902,000 | 787,011,000 | 978,348,000 |
| MOOE | 5,795,043,000 | 6,128,848,000 | 6,049,520,000 |
| CO | 3,732,000 | 139,596,000 | 466,895,000 |
| Projects / Purpose | 56,318,000 | 48,000,000 | 109,881,000 |
| Locally-Funded Project(s) | 56,318,000 | 48,000,000 | 109,881,000 |
| MOOE | 19,428,000 | 10,000,000 | |
| CO | 36,890,000 | 38,000,000 | 109,881,000 |

| | | | |
|--------------------------------------|------------------|-------|-------|
| | STAFFING SUMMARY | | |
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,174 | 1,174 | 1,174 |
| Total Number of Filled Positions | 757 | 830 | 830 |

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 7,542,123,000
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| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|---------------|-------------|---------------|
| | PS | MOOE | CO | TOTAL |
| STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | 3,534,140,000 | | 3,534,140,000 |
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | 696,071,000 | 2,371,835,000 | 576,776,000 | 3,644,682,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|---------------|-------------|---------------|
| CENTRAL OFFICE | 205,646,000 | 3,677,685,000 | | 3,883,331,000 |
| Regional Allocation | 710,181,000 | 2,371,835,000 | 576,776,000 | 3,658,792,000 |
| National Capital Region (NCR) | 34,647,000 | 173,142,000 | 109,881,000 | 317,670,000 |
| Region I - Ilocos | 32,427,000 | 113,157,000 | | 145,584,000 |
| Cordillera Administrative Region (CAR) | 53,382,000 | 122,335,000 | | 175,717,000 |
| Region II - Cagayan Valley | 39,791,000 | 185,919,000 | | 225,710,000 |
| Region III - Central Luzon | 67,724,000 | 189,581,000 | 6,875,000 | 264,180,000 |
| Region IVA - CALABARZON | 52,219,000 | 177,927,000 | | 230,146,000 |
| Region IVB - MIMAROPA | 44,793,000 | 114,105,000 | 24,000,000 | 182,898,000 |
| Region V - Bicol | 56,695,000 | 118,639,000 | | 175,334,000 |
| Region VI - Western Visayas | 46,032,000 | 160,819,000 | 10,000,000 | 216,851,000 |
| Region VII - Central Visayas | 47,496,000 | 165,489,000 | | 212,985,000 |
| Region VIII - Eastern Visayas | 49,049,000 | 137,066,000 | 80,000,000 | 266,115,000 |
| Region IX - Zamboanga Peninsula | 29,477,000 | 184,333,000 | | 213,810,000 |
| Region X - Northern Mindanao | 53,822,000 | 135,418,000 | 116,730,000 | 305,970,000 |
| Region XI - Davao | 41,141,000 | 123,763,000 | 229,290,000 | 394,194,000 |
| Region XII - SOCCSKSARGEN | 30,428,000 | 139,522,000 | | 169,950,000 |
| Region XIII - CARAGA | 31,058,000 | 130,620,000 | | 161,678,000 |
| TOTAL AGENCY BUDGET | 915,827,000 | 6,049,520,000 | 576,776,000 | 7,542,123,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

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

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

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

| | | <u>Current Operating Expenditures</u> | | |
|---|--|---------------------------------------|---|----------------------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |
| | | | | <u>Total</u> |
| A.REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | <u>173,173,000</u> | <u>100,586,000</u> | <u>273,759,000</u> |
| 100000100001000 | General Management and Supervision | <u>156,381,000</u> | <u>100,586,000</u> | <u>256,967,000</u> |
| | National Capital Region (NCR) | <u>156,381,000</u> | <u>100,586,000</u> | <u>256,967,000</u> |
| | Central Office | <u>156,381,000</u> | <u>100,586,000</u> | <u>256,967,000</u> |
| 100000100002000 | Administration of Personnel Benefits | <u>16,792,000</u> | | <u>16,792,000</u> |
| | National Capital Region (NCR) | <u>2,682,000</u> | | <u>2,682,000</u> |
| | Central Office | <u>2,682,000</u> | | <u>2,682,000</u> |
| | Region IVA - CALABARZON | <u>2,121,000</u> | | <u>2,121,000</u> |
| | Regional Office - IVA | <u>2,121,000</u> | | <u>2,121,000</u> |
| | Region IVB - MIMAROPA | <u>3,600,000</u> | | <u>3,600,000</u> |
| | Regional Office - IVB | <u>3,600,000</u> | | <u>3,600,000</u> |
| | Region VII - Central Visayas | <u>2,773,000</u> | | <u>2,773,000</u> |
| | Regional Office - VII | <u>2,773,000</u> | | <u>2,773,000</u> |
| | Region VIII - Eastern Visayas | <u>1,347,000</u> | | <u>1,347,000</u> |
| | Regional Office - VIII | <u>1,347,000</u> | | <u>1,347,000</u> |
| | Region X - Northern Mindanao | <u>3,591,000</u> | | <u>3,591,000</u> |
| | Regional Office - X | <u>3,591,000</u> | | <u>3,591,000</u> |
| | Region XI - Davao | <u>678,000</u> | | <u>678,000</u> |
| | Regional Office - XI | <u>678,000</u> | | <u>678,000</u> |
| Sub-total, General Administration and Support | | <u>173,173,000</u> | <u>100,586,000</u> | <u>273,759,000</u> |
| 2000000000000000 | Support to Operations | <u>46,583,000</u> | <u>42,959,000</u> | <u>89,542,000</u> |
| 200000100001000 | Planning, policy formulation, monitoring, evaluation and management information services | <u>46,583,000</u> | <u>2,990,000</u> | <u>49,573,000</u> |
| | National Capital Region (NCR) | <u>46,583,000</u> | <u>2,990,000</u> | <u>49,573,000</u> |
| | Central Office | <u>46,583,000</u> | <u>2,990,000</u> | <u>49,573,000</u> |

| | | | | | |
|----------------------------------|---|-------------|---------------|-------------|---------------|
| 200000100002000 | Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities | | 2,422,000 | | 2,422,000 |
| | National Capital Region (NCR) | | 2,422,000 | | 2,422,000 |
| | Central Office | | 2,422,000 | | 2,422,000 |
| 200000100003000 | Health Technology Assessment | | 37,547,000 | | 37,547,000 |
| | National Capital Region (NCR) | | 37,547,000 | | 37,547,000 |
| | Central Office | | 37,547,000 | | 37,547,000 |
| Sub-total, Support to Operations | | 46,583,000 | 42,959,000 | | 89,542,000 |
| 3000000000000000 | Operations | 696,071,000 | 5,905,975,000 | 466,895,000 | 7,068,941,000 |
| 3101000000000000 | STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | 3,534,140,000 | | 3,534,140,000 |
| 310100100001000 | Support to the harmonized national S&T agenda | | 3,534,140,000 | | 3,534,140,000 |
| | National Capital Region (NCR) | | 3,534,140,000 | | 3,534,140,000 |
| | Central Office | | 3,534,140,000 | | 3,534,140,000 |
| 3102000000000000 | S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | 696,071,000 | 2,371,835,000 | 466,895,000 | 3,534,801,000 |
| 310200100001000 | Diffusion and transfer of knowledge and technologies and other related projects and activities | | 1,986,565,000 | | 1,986,565,000 |
| | National Capital Region (NCR) | | 162,145,000 | | 162,145,000 |
| | Regional Office - NCR | | 162,145,000 | | 162,145,000 |
| | Region I - Ilocos | | 88,383,000 | | 88,383,000 |
| | Regional Office - I | | 88,383,000 | | 88,383,000 |
| | Cordillera Administrative Region (CAR) | | 95,477,000 | | 95,477,000 |
| | Regional Office - CAR | | 95,477,000 | | 95,477,000 |
| | Region II - Cagayan Valley | | 168,290,000 | | 168,290,000 |
| | Regional Office - II | | 168,290,000 | | 168,290,000 |
| | Region III - Central Luzon | | 167,873,000 | | 167,873,000 |
| | Regional Office - III | | 167,873,000 | | 167,873,000 |
| | Region IVA - CALABARZON | | 151,115,000 | | 151,115,000 |
| | Regional Office - IVA | | 151,115,000 | | 151,115,000 |
| | Region IVB - MIMAROPA | | 98,949,000 | | 98,949,000 |
| | Regional Office - IVB | | 98,949,000 | | 98,949,000 |

6 EXPENDITURE PROGRAM FY 2025 VOLUME III

| | | | | | |
|-----------------|---|--------------------|--------------------|--------------------|----------------------|
| | Region V - Bicol | | <u>88,693,000</u> | | <u>88,693,000</u> |
| | Regional Office - V | | 88,693,000 | | 88,693,000 |
| | Region VI - Western Visayas | | <u>136,167,000</u> | | <u>136,167,000</u> |
| | Regional Office - VI | | 136,167,000 | | 136,167,000 |
| | Region VII - Central Visayas | | <u>139,589,000</u> | | <u>139,589,000</u> |
| | Regional Office - VII | | 139,589,000 | | 139,589,000 |
| | Region VIII - Eastern Visayas | | <u>113,861,000</u> | | <u>113,861,000</u> |
| | Regional Office - VIII | | 113,861,000 | | 113,861,000 |
| | Region IX - Zamboanga Peninsula | | <u>152,945,000</u> | | <u>152,945,000</u> |
| | Regional Office - IX | | 152,945,000 | | 152,945,000 |
| | Region X - Northern Mindanao | | <u>109,676,000</u> | | <u>109,676,000</u> |
| | Regional Office - X | | 109,676,000 | | 109,676,000 |
| | Region XI - Davao | | <u>97,727,000</u> | | <u>97,727,000</u> |
| | Regional Office - XI | | 97,727,000 | | 97,727,000 |
| | Region XII - SOCCSKSARGEN | | <u>108,688,000</u> | | <u>108,688,000</u> |
| | Regional Office - XII | | 108,688,000 | | 108,688,000 |
| | Region XIII - CARAGA | | <u>106,987,000</u> | | <u>106,987,000</u> |
| | Regional Office - XIII | | 106,987,000 | | 106,987,000 |
| 310200100002000 | Enhancement of science and technology projects/activities | <u>696,071,000</u> | <u>385,270,000</u> | <u>466,895,000</u> | <u>1,548,236,000</u> |
| | National Capital Region (NCR) | <u>34,647,000</u> | <u>10,997,000</u> | | <u>45,644,000</u> |
| | Regional Office - NCR | 34,647,000 | 10,997,000 | | 45,644,000 |
| | Region I - Ilocos | <u>32,427,000</u> | <u>24,774,000</u> | | <u>57,201,000</u> |
| | Regional Office - I | 32,427,000 | 24,774,000 | | 57,201,000 |
| | Cordillera Administrative Region (CAR) | <u>53,382,000</u> | <u>26,858,000</u> | | <u>80,240,000</u> |
| | Regional Office - CAR | 53,382,000 | 26,858,000 | | 80,240,000 |
| | Region II - Cagayan Valley | <u>39,791,000</u> | <u>17,629,000</u> | | <u>57,420,000</u> |
| | Regional Office - II | 39,791,000 | 17,629,000 | | 57,420,000 |
| | Region III - Central Luzon | <u>67,724,000</u> | <u>21,708,000</u> | <u>6,875,000</u> | <u>96,307,000</u> |
| | Regional Office - III | 67,724,000 | 21,708,000 | 6,875,000 | 96,307,000 |
| | Region IVA - CALABARZON | <u>50,098,000</u> | <u>26,812,000</u> | | <u>76,910,000</u> |
| | Regional Office - IVA | 50,098,000 | 26,812,000 | | 76,910,000 |

| | | | | |
|--|---------------|-----------------|---------------|-----------------|
| Region IVB - MIMAROPA | 41,193,000 | 15,156,000 | 24,000,000 | 80,349,000 |
| Regional Office - IVB | 41,193,000 | 15,156,000 | 24,000,000 | 80,349,000 |
| Region V - Bicol | 56,695,000 | 29,946,000 | | 86,641,000 |
| Regional Office - V | 56,695,000 | 29,946,000 | | 86,641,000 |
| Region VI - Western Visayas | 46,032,000 | 24,652,000 | 10,000,000 | 80,684,000 |
| Regional Office - VI | 46,032,000 | 24,652,000 | 10,000,000 | 80,684,000 |
| Region VII - Central Visayas | 44,723,000 | 25,900,000 | | 70,623,000 |
| Regional Office - VII | 44,723,000 | 25,900,000 | | 70,623,000 |
| Region VIII - Eastern Visayas | 47,702,000 | 23,205,000 | 80,000,000 | 150,907,000 |
| Regional Office - VIII | 47,702,000 | 23,205,000 | 80,000,000 | 150,907,000 |
| Region IX - Zamboanga Peninsula | 29,477,000 | 31,388,000 | | 60,865,000 |
| Regional Office - IX | 29,477,000 | 31,388,000 | | 60,865,000 |
| Region X - Northern Mindanao | 50,231,000 | 25,742,000 | 116,730,000 | 192,703,000 |
| Regional Office - X | 50,231,000 | 25,742,000 | 116,730,000 | 192,703,000 |
| Region XI - Davao | 40,463,000 | 26,036,000 | 229,290,000 | 295,789,000 |
| Regional Office - XI | 40,463,000 | 26,036,000 | 229,290,000 | 295,789,000 |
| Region XII - SOCCSKSARGEN | 30,428,000 | 30,834,000 | | 61,262,000 |
| Regional Office - XII | 30,428,000 | 30,834,000 | | 61,262,000 |
| Region XIII - CARAGA | 31,058,000 | 23,633,000 | | 54,691,000 |
| Regional Office - XIII | 31,058,000 | 23,633,000 | | 54,691,000 |
| Sub-total, Operations | 696,071,000 | 5,905,975,000 | 466,895,000 | 7,068,941,000 |
| Sub-total, Program(s) | P 915,827,000 | P 6,049,520,000 | P 466,895,000 | P 7,432,242,000 |
| | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | |
| 310200200015000 DOST NCR Science and Technology Resource and Incubation Center (STRIC) | | | 109,881,000 | 109,881,000 |
| National Capital Region (NCR) | | | 109,881,000 | 109,881,000 |
| Regional Office - NCR | | | 109,881,000 | 109,881,000 |
| Sub-total, Locally-Funded Project(s) | | | 109,881,000 | 109,881,000 |
| Sub-total, Project(s) | | | P 109,881,000 | P 109,881,000 |
| | | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | P 915,827,000 | P 6,049,520,000 | P 576,776,000 | P 7,542,123,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 446,877 | 425,295 | 521,010 |
| Total Permanent Positions | 446,877 | 425,295 | 521,010 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 17,712 | 17,736 | 19,920 |
| Representation Allowance | 8,293 | 5,352 | 11,334 |
| Transportation Allowance | 5,769 | 5,028 | 10,686 |
| Clothing and Uniform Allowance | 4,418 | 4,434 | 5,810 |
| Honoraria | 39 | | |
| Overtime Pay | 660 | | |
| Mid-Year Bonus - Civilian | 34,696 | 35,440 | 43,419 |
| Year End Bonus | 38,202 | 35,440 | 43,419 |
| Cash Gift | 3,720 | 3,695 | 4,150 |
| Productivity Enhancement Incentive | 3,695 | 3,695 | 4,150 |
| Performance Based Bonus | 15,277 | | |
| Step Increment | | | 1,300 |
| Collective Negotiation Agreement | 20,450 | | |
| Total Other Compensation Common to All | 152,931 | 110,820 | 144,188 |
| Other Compensation for Specific Groups | | | |
| RATA of Sectoral/Alternate Sectoral Representatives | 60 | | |
| Magna Carta for Science & Technology Personnel | 136,747 | 181,469 | 217,474 |
| Other Personnel Benefits | 14,313 | | |
| Anniversary Bonus - Civilian | 9,860 | | |
| Total Other Compensation for Specific Groups | 160,980 | 181,469 | 217,474 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 53,505 | 51,035 | 62,521 |
| PAG-IBIG Contributions | 891 | 885 | 1,994 |
| PhilHealth Contributions | 8,163 | 9,062 | 12,473 |
| Employees Compensation Insurance Premiums | 878 | 885 | 996 |
| Loyalty Award - Civilian | 425 | 560 | 900 |
| Terminal Leave | 29,252 | 7,000 | 16,792 |
| Total Other Benefits | 93,114 | 69,427 | 95,676 |
| TOTAL PERSONNEL SERVICES | 853,902 | 787,011 | 978,348 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 24,904 | 37,525 | 40,315 |
| Training and Scholarship Expenses | 7,866 | 4,131 | 18,172 |
| Supplies and Materials Expenses | 41,337 | 74,906 | 77,190 |
| Utility Expenses | 42,504 | 45,225 | 47,816 |
| Communication Expenses | 10,832 | 13,682 | 15,098 |
| Awards/Rewards and Prizes | 598 | 321 | 514 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 4,082 | 4,379 | 4,366 |
| Professional Services | 24,259 | 17,725 | 154,542 |
| General Services | 92,102 | 109,490 | 97,289 |

| | | | |
|--|------------------|------------------|------------------|
| Repairs and Maintenance | 20,357 | 30,520 | 31,239 |
| Financial Assistance/Subsidy | 5,492,062 | 5,755,729 | 5,520,705 |
| Taxes, Insurance Premiums and Other Fees | 11,790 | 9,472 | 10,547 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 138 | 586 | 651 |
| Printing and Publication Expenses | 678 | 2,177 | 2,227 |
| Representation Expenses | 13,409 | 9,266 | 14,173 |
| Transportation and Delivery Expenses | 102 | 520 | 354 |
| Rent/Lease Expenses | 9,517 | 7,371 | 8,605 |
| Membership Dues and Contributions to Organizations | 596 | 660 | 701 |
| Subscription Expenses | 2,642 | 945 | 981 |
| Other Maintenance and Operating Expenses | 14,696 | 14,218 | 4,035 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>5,814,471</u> | <u>6,138,848</u> | <u>6,049,520</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>6,668,373</u> | <u>6,925,859</u> | <u>7,027,868</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 130,500 | 576,776 |
| Machinery and Equipment Outlay | 40,482 | 3,000 | |
| Transportation Equipment Outlay | | 44,096 | |
| Intangible Assets Outlay | 140 | | |
| TOTAL CAPITAL OUTLAYS | <u>40,622</u> | <u>177,596</u> | <u>576,776</u> |
| GRAND TOTAL | <u>6,708,995</u> | <u>7,103,455</u> | <u>7,604,644</u> |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|--|------------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations | | P 6,363,794,000 |
| STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | P 3,670,001,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of projects completed within the required timeframe | 100% | 99.04% (103/104) |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved | 84% | 58.25% (60/103) |
| 3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% | 100% (444/444) |
| Output Indicator(s) | | |
| 1. Number of projects funded | 197 | 396 |
| 2. Number of grantees supported | 108 | 117 |
| 3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days | 100% | 91.95% (160/174) |

| | | |
|---|--------|--|
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | | P 2,693,793,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase in productivity generated | 13% | 20.63% [(P12.396B-P10.276B)/P10.276Bx100%] |
| 2. Percentage increase in employment generated | 7% | 14.41% [(19,678-17,200)/17,200x100%] |
| 3. Percentage of clients who rate the assistance as satisfactory or better | 93% | 99.60% (106,100/106,531) |
| Output Indicator(s) | | |
| 1. Number of S&T interventions provided | 13,301 | 40,677 |
| 2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted | 14,804 | 59,024 |
| 3. Percentage of requests for technical assistance that are acted upon within the ISO standard time | 95% | 99.86% (89,494/ 89,616) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|--|----------|-----------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations | | P 6,754,831,000 | P 7,226,288,000 |
| STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | P 3,660,747,000 | P 3,534,140,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of projects completed within the required timeframe | 100% | 100% | 100% |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved | 84% | 84% | 84% |
| 3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% | 100% | 100% |
| Output Indicator(s) | | | |
| 1. Number of projects funded | 396 | 430 | 433 |
| 2. Number of grantees supported | 117 | 216 | 217 |
| 3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days | 75% | 100% | 100% |
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | | P 3,094,084,000 | P 3,692,148,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage increase in productivity generated | 11.81% | 14% | 14% |
| 2. Percentage increase in employment generated | 3% | 7% | 7% |
| 3. Percentage of clients who rate the assistance as satisfactory or better | 93% | 93% | 93% |
| Output Indicator(s) | | | |
| 1. Number of S&T interventions provided | 22,604 | 22,604 | 24,365 |
| 2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted | 22,873 | 22,873 | 24,904 |
| 3. Percentage of requests for technical assistance that are acted upon within the ISO standard time | 95% | 95% | 95% |

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|-------------|-------------|
| <u>Description</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | 424,510 | 389,047 | 382,101 |
| General Fund | 424,510 | 389,047 | 382,101 |
| Automatic Appropriations | 5,307 | 4,817 | 5,318 |
| Retirement and Life Insurance Premiums | 5,307 | 4,817 | 5,318 |
| Continuing Appropriations | 46,941 | 30,009 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 1 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 46,940 | | |
| R.A. No. 11936 | | 30,009 | |
| Budgetary Adjustment(s) | 2,037 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,037 | | |
| Total Available Appropriations | 478,795 | 423,873 | 387,419 |
| Unused Appropriations | (41,198) | (30,009) | |
| Unobligated Allotment | (41,198) | (30,009) | |
| TOTAL OBLIGATIONS | 437,597 | 393,864 | 387,419 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------------|-------------------------------|--------------------------------|
| <u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u> | <u>2023</u> <u>Actual</u> | <u>2024</u> <u>Current</u> | <u>2025</u> <u>Proposed</u> |
| General Administration and Support | 65,671,000 | 62,701,000 | 65,411,000 |
| Regular | 65,671,000 | 62,701,000 | 65,411,000 |
| PS | 33,842,000 | 33,682,000 | 33,120,000 |
| MOOE | 31,829,000 | 29,019,000 | 29,541,000 |
| CO | | | 2,750,000 |
| Operations | 371,926,000 | 331,163,000 | 322,008,000 |
| Regular | 371,926,000 | 331,163,000 | 322,008,000 |
| PS | 42,241,000 | 40,229,000 | 46,331,000 |
| MOOE | 329,685,000 | 265,934,000 | 275,677,000 |
| CO | | 25,000,000 | |

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL AGENCY BUDGET | 437,597,000 | 393,864,000 | 387,419,000 |
| Regular | 437,597,000 | 393,864,000 | 387,419,000 |
| PS | 76,083,000 | 73,911,000 | 79,451,000 |
| MOOE | 361,514,000 | 294,953,000 | 305,218,000 |
| CO | | 25,000,000 | 2,750,000 |

STAFFING SUMMARY

| | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 90 | 90 | 90 |
| Total Number of Filled Positions | 82 | 84 | 84 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 382,101,000
=====

| | | | | |
|--|------------------------------|-------------|----|-------------|
| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
| | PS | MOOE | CO | TOTAL |
| ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | 42,401,000 | 127,445,000 | | 169,846,000 |
| ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | 148,232,000 | | 148,232,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| | | | | |
|-------------------------------|------------|-------------|-----------|-------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 74,133,000 | 305,218,000 | 2,750,000 | 382,101,000 |
| National Capital Region (NCR) | 74,133,000 | 305,218,000 | 2,750,000 | 382,101,000 |
| TOTAL AGENCY BUDGET | 74,133,000 | 305,218,000 | 2,750,000 | 382,101,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

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

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 31,732,000 | 29,541,000 | 2,750,000 | 64,023,000 |
| 100000100001000 | General Management and Supervision | 31,732,000 | 29,541,000 | 2,750,000 | 64,023,000 |
| Sub-total, General Administration and Support | | 31,732,000 | 29,541,000 | 2,750,000 | 64,023,000 |
| 3000000000000000 | Operations | 42,401,000 | 275,677,000 | | 318,078,000 |
| 3101000000000000 | ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | 42,401,000 | 127,445,000 | | 169,846,000 |
| 310100100001000 | Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology | 42,401,000 | 127,445,000 | | 169,846,000 |
| 3102000000000000 | ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | 148,232,000 | | 148,232,000 |
| 310200100001000 | Technical transfer through diffusion and commercialization | | 148,232,000 | | 148,232,000 |
| Sub-total, Operations | | 42,401,000 | 275,677,000 | | 318,078,000 |
| TOTAL NEW APPROPRIATIONS | | P 74,133,000 P | 305,218,000 P | 2,750,000 P | 382,101,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 40,863 | 40,144 | 44,314 |
| Total Permanent Positions | 40,863 | 40,144 | 44,314 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,841 | 1,800 | 2,016 |
| Representation Allowance | 404 | 408 | 480 |
| Transportation Allowance | 378 | 408 | 480 |
| Clothing and Uniform Allowance | 426 | 450 | 588 |
| Honoraria | 35 | | |
| Overtime Pay | 36 | | |
| Mid-Year Bonus - Civilian | 3,178 | 3,345 | 3,693 |
| Year End Bonus | 3,449 | 3,345 | 3,693 |
| Cash Gift | 390 | 375 | 420 |
| Productivity Enhancement Incentive | 383 | 375 | 420 |
| Performance Based Bonus | 2,019 | | |
| Step Increment | | | 111 |
| Collective Negotiation Agreement | 2,258 | | |
| Total Other Compensation Common to All | 14,797 | 10,506 | 11,901 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 9,618 | 17,286 | 16,478 |
| Other Personnel Benefits | 1,526 | | |
| Total Other Compensation for Specific Groups | 11,144 | 17,286 | 16,478 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,901 | 4,817 | 5,318 |
| PAG-IBIG Contributions | 93 | 90 | 201 |
| PhilHealth Contributions | 793 | 883 | 1,093 |
| Employees Compensation Insurance Premiums | 92 | 90 | 101 |
| Loyalty Award - Civilian | 10 | 95 | 45 |
| Terminal Leave | 3,390 | | |
| Total Other Benefits | 9,279 | 5,975 | 6,758 |
| TOTAL PERSONNEL SERVICES | 76,083 | 73,911 | 79,451 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,525 | 5,686 | 5,961 |
| Training and Scholarship Expenses | 1,715 | 7,140 | 5,740 |
| Supplies and Materials Expenses | 14,194 | 11,721 | 11,429 |
| Utility Expenses | 10,532 | 18,439 | 24,824 |
| Communication Expenses | 172,072 | 65,824 | 86,424 |
| Awards/Rewards and Prizes | 10 | 50 | 185 |
| Survey, Research, Exploration and Development Expenses | 3,532 | 6,416 | 3,550 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 88,413 | 102,230 | 84,865 |
| General Services | 6,649 | 5,900 | 6,175 |
| Repairs and Maintenance | 12,995 | 7,490 | 10,740 |

| | | | |
|--|----------------|----------------|----------------|
| Taxes, Insurance Premiums and Other Fees | 6,891 | 2,081 | 6,395 |
| Labor and Wages | 23 | | 189 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 188 | 244 | 318 |
| Printing and Publication Expenses | 131 | 895 | 660 |
| Representation Expenses | 570 | 1,716 | 1,745 |
| Transportation and Delivery Expenses | 197 | 665 | 415 |
| Rent/Lease Expenses | 30,752 | 40,219 | 38,810 |
| Membership Dues and Contributions to Organizations | | 30 | |
| Subscription Expenses | 9,165 | 17,908 | 14,577 |
| Other Maintenance and Operating Expenses | 824 | 163 | 2,080 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>361,514</u> | <u>294,953</u> | <u>305,218</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>437,597</u> | <u>368,864</u> | <u>384,669</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | 25,000 | |
| Transportation Equipment Outlay | | | 2,750 |
| TOTAL CAPITAL OUTLAYS | <u></u> | <u>25,000</u> | <u>2,750</u> |
| GRAND TOTAL | <u>437,597</u> | <u>393,864</u> | <u>387,419</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) | 2023 GAA Targets | Actual |
|---|------------------|-----------------|
| Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics | | P 371,926,000 |
| ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | | P 206,101,000 |
| Outcome Indicator(s) | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 7 | 8 |
| 2. Amount of revenue generated from partnerships | P120,000,000.00 | P254,789,082.00 |
| Output Indicator(s) | | |
| 1. Number of projects completed | 4 | 5 |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 100% (6/6) | 217% (13/6) |
| 3. Percentage of projects implemented within approved timeframe | 100% (23/23) | 76% (19/25) |

| | | |
|--|--------------------|---------------------|
| ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | P 165,825,000 |
| Outcome Indicator(s) | | |
| 1. Amount of revenue generated from technology transfer and technical assistance | P13,000,000 | 19,865,231.00 |
| 2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better | 97% (97/100) | 99% (777/782) |
| Output Indicator(s) | | |
| 1. Number of knowledge/technologies diffused | 13 | 21 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 3 | 3 |
| 3. Percentage of request for technical assistance that have been provided within the required timeframe | 100% (1,500/1,500) | 99.7% (2,615/2,623) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|--------------------|-------------------|-------------------|
| Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics | | P 331,163,000 | P 322,008,000 |
| ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | | P 190,421,000 | P 173,776,000 |
| Outcome Indicator(s) | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 7 | 7 | 7 |
| 2. Amount of revenue generated from partnerships | P120,000,000.00 | P120,000,000.00 | P120,000,000.00 |
| Output Indicator(s) | | | |
| 1. Number of projects completed | 4 | 8 | 8 |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 100% (6/6) | 100% (6/6) | 100% (6/6) |
| 3. Percentage of projects implemented within approved timeframe | 100% (24/24) | 95% (17/18) | 95% (19/20) |
| ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | P 140,742,000 | P 148,232,000 |
| Outcome Indicator(s) | | | |
| 1. Amount of revenue generated from technology transfer and technical assistance | P 13,000,000 | P 13,000,000 | P 13,000,000 |
| 2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better | 97% (388/400) | 97% (97/100) | 97% (388/400) |
| Output Indicator(s) | | | |
| 1. Number of knowledge/technologies diffused | 13 | 13 | 13 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 3 | 3 | 3 |
| 3. Percentage of request for technical assistance that have been provided within the required timeframe | 100% (1,500/1,500) | 95% (1,425/1,500) | 95% (1,425/1,500) |

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|-------------|-------------|
| <u>Description</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | 601,577 | 552,796 | 784,804 |
| General Fund | 601,577 | 552,796 | 784,804 |
| Automatic Appropriations | 9,020 | 8,697 | 9,170 |
| Retirement and Life Insurance Premiums | 9,020 | 8,697 | 9,170 |
| Continuing Appropriations | 32,871 | 8,361 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 29,706 | | |
| R.A. No. 11936 | | 413 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 3,165 | | |
| R.A. No. 11936 | | 7,948 | |
| Budgetary Adjustment(s) | 4,344 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,504 | | |
| Pension and Gratuity Fund | 1,840 | | |
| Total Available Appropriations | 647,812 | 569,854 | 793,974 |
| Unused Appropriations | (9,657) | (8,361) | |
| Unobligated Allotment | (9,657) | (8,361) | |
| TOTAL OBLIGATIONS | 638,155 | 561,493 | 793,974 |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------|-------------------------|--------------------------|
| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2023 Actual</u> | <u>2024 Current</u> | <u>2025 Proposed</u> |
| General Administration and Support | 132,724,000 | 75,270,000 | 267,405,000 |
| Regular | 83,137,000 | 75,270,000 | 60,731,000 |
| PS | 60,355,000 | 47,616,000 | 29,075,000 |
| MOOE | 22,782,000 | 24,054,000 | 27,345,000 |
| CO | | 3,600,000 | 4,311,000 |

| | | | |
|---------------------------|-------------|-------------|-------------|
| Projects / Purpose | 49,587,000 | | 206,674,000 |
| Locally-Funded Project(s) | 49,587,000 | | 206,674,000 |
| CO | 49,587,000 | | 206,674,000 |
| Operations | 505,431,000 | 486,223,000 | 526,569,000 |
| Regular | 113,226,000 | 112,018,000 | 145,628,000 |
| PS | 88,988,000 | 83,483,000 | 112,139,000 |
| MOOE | 24,238,000 | 28,535,000 | 33,489,000 |
| Projects / Purpose | 392,205,000 | 374,205,000 | 380,941,000 |
| Locally-Funded Project(s) | 392,205,000 | 374,205,000 | 380,941,000 |
| MOOE | 363,010,000 | 374,205,000 | 380,941,000 |
| CO | 29,195,000 | | |
| TOTAL AGENCY BUDGET | 638,155,000 | 561,493,000 | 793,974,000 |
| Regular | 196,363,000 | 187,288,000 | 206,359,000 |
| PS | 149,343,000 | 131,099,000 | 141,214,000 |
| MOOE | 47,020,000 | 52,589,000 | 60,834,000 |
| CO | | 3,600,000 | 4,311,000 |
| Projects / Purpose | 441,792,000 | 374,205,000 | 587,615,000 |
| Locally-Funded Project(s) | 441,792,000 | 374,205,000 | 587,615,000 |
| MOOE | 363,010,000 | 374,205,000 | 380,941,000 |
| CO | 78,782,000 | | 206,674,000 |

STAFFING SUMMARY

| | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 186 | 186 | 186 |
| Total Number of Filled Positions | 160 | 162 | 162 |

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 784,804,000
.....=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | 40,013,000 | 41,869,000 | | 81,882,000 |
| NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | 29,069,000 | 361,737,000 | | 390,806,000 |
| FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | 35,642,000 | 10,824,000 | | 46,466,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|-------------|-------------|-------------|
| Regional Allocation | 132,044,000 | 441,775,000 | 210,985,000 | 784,804,000 |
| National Capital Region (NCR) | 132,044,000 | 441,775,000 | 210,985,000 | 784,804,000 |
| TOTAL AGENCY BUDGET | 132,044,000 | 441,775,000 | 210,985,000 | 784,804,000 |
| | ===== | ===== | ===== | ===== |

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:
 - 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)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|--|-----------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 27,320,000 | 27,345,000 | 4,311,000 | 58,976,000 |
| 100000100001000 | General Management and Supervision | 25,081,000 | 27,345,000 | 4,311,000 | 56,737,000 |
| 100000100002000 | Administration of Personnel Benefits | 2,239,000 | | | 2,239,000 |
| Sub-total, General Administration and Support | | 27,320,000 | 27,345,000 | 4,311,000 | 58,976,000 |
| 3000000000000000 | Operations | 104,724,000 | 33,489,000 | | 138,213,000 |
| 3101000000000000 | FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | 40,013,000 | 19,635,000 | | 59,648,000 |
| 3101001000001000 | Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition | 40,013,000 | 19,635,000 | | 59,648,000 |

| | | | | |
|--------------------------------------|--|---------------|-----------------------------|---------------|
| 310200000000000 | NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | 29,069,000 | 3,030,000 | 32,099,000 |
| 310200100001000 | Nutritional Assessment and Monitoring on Food and Nutrition | 29,069,000 | 3,030,000 | 32,099,000 |
| 310300000000000 | FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | 35,642,000 | 10,824,000 | 46,466,000 |
| 310300100001000 | Technical Services on Food and Nutrition | 35,642,000 | 10,824,000 | 46,466,000 |
| Sub-total, Operations | | 104,724,000 | 33,489,000 | 138,213,000 |
| Sub-total, Program(s) | | P 132,044,000 | P 60,834,000 P 4,311,000 | P 197,189,000 |
| | | ===== | ===== | ===== |
| B.PROJECTS | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | |
| 100000200005000 | Relocation and Construction of New DOST-FNRI Building | | 206,674,000 | 206,674,000 |
| 310100200001000 | Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center | | 22,234,000 | 22,234,000 |
| 310200200001000 | Expanded National Nutrition Survey | | 358,707,000 | 358,707,000 |
| Sub-total, Locally-Funded Project(s) | | | 380,941,000 206,674,000 | 587,615,000 |
| Sub-total, Project(s) | | | P 380,941,000 P 206,674,000 | P 587,615,000 |
| | | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 132,044,000 | P 441,775,000 P 210,985,000 | P 784,804,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | | | |
|-------------------------------------|--------|--------|--------|
| (Cash-Based) | | | |
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 73,383 | 72,466 | 76,422 |
| Total Permanent Positions | 73,383 | 72,466 | 76,422 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 3,746 | 3,720 | 3,888 |
| Representation Allowance | 432 | 390 | 504 |
| Transportation Allowance | 265 | 390 | 504 |
| Clothing and Uniform Allowance | 942 | 930 | 1,134 |
| Overtime Pay | 168 | | |
| Mid-Year Bonus - Civilian | 5,908 | 6,040 | 6,369 |
| Year End Bonus | 6,177 | 6,040 | 6,369 |
| Cash Gift | 792 | 775 | 810 |

| | | | |
|--|---------|---------|---------|
| Productivity Enhancement Incentive | 774 | 775 | 810 |
| Performance Based Bonus | 2,504 | | |
| Step Increment | | | 192 |
| Collective Negotiation Agreement | 4,435 | | |
| Total Other Compensation Common to All | 26,143 | 19,060 | 20,580 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 23,512 | 27,660 | 30,168 |
| Other Personnel Benefits | 3,086 | | |
| Total Other Compensation for Specific Groups | 26,598 | 27,660 | 30,168 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 8,563 | 8,697 | 9,170 |
| PAG-IBIG Contributions | 187 | 186 | 389 |
| PhilHealth Contributions | 1,431 | 1,610 | 1,901 |
| Employees Compensation Insurance Premiums | 187 | 186 | 195 |
| Loyalty Award - Civilian | 60 | 100 | 150 |
| Terminal Leave | 12,791 | 1,134 | 2,239 |
| Total Other Benefits | 23,219 | 11,913 | 14,044 |
| TOTAL PERSONNEL SERVICES | 149,343 | 131,099 | 141,214 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 18,492 | 6,050 | 6,631 |
| Training and Scholarship Expenses | 1,852 | 2,250 | 2,560 |
| Supplies and Materials Expenses | 40,222 | 85,924 | 88,904 |
| Utility Expenses | 14,929 | 11,638 | 14,929 |
| Communication Expenses | 2,172 | 4,275 | 4,307 |
| Awards/Rewards and Prizes | 466 | 500 | 500 |
| Survey, Research, Exploration and Development Expenses | | | 4,440 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 274,028 | 244,722 | 245,275 |
| General Services | 4,265 | 4,560 | 4,560 |
| Repairs and Maintenance | 5,355 | 8,850 | 10,077 |
| Taxes, Insurance Premiums and Other Fees | 1,933 | 2,315 | 2,315 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 7 | 55 | 97 |
| Printing and Publication Expenses | 1,401 | 1,660 | 1,762 |
| Representation Expenses | 1,094 | 1,784 | 1,725 |
| Transportation and Delivery Expenses | 3,930 | 1,470 | 1,523 |
| Rent/Lease Expenses | 59 | | |
| Subscription Expenses | 319 | 320 | 320 |
| Other Maintenance and Operating Expenses | 39,370 | 50,285 | 51,714 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 410,030 | 426,794 | 441,775 |
| TOTAL CURRENT OPERATING EXPENDITURES | 559,373 | 557,893 | 582,989 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | 49,587 | | |
| Buildings and Other Structures | | | 206,674 |
| Machinery and Equipment Outlay | 29,195 | | 500 |
| Transportation Equipment Outlay | | 3,600 | 3,811 |
| TOTAL CAPITAL OUTLAYS | 78,782 | 3,600 | 210,985 |
| GRAND TOTAL | 638,155 | 561,493 | 793,974 |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|------------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies | | P 505,431,000 |
| FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | | P 68,322,000 |
| Outcome Indicator(s) | | |
| 1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased | 15% | N/A |
| 2. Amount of revenue generated from partnerships | P 2,000,000 | P 2,313,102 |
| Output Indicator(s) | | |
| 1. Number of projects completed | 16 | 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% (n=30) | 146% (n=44/30) |
| 3. Percentage of projects implemented within the approved timeframe | 100% (n=40) | 170% (n=68) |
| NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | | P 397,462,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey | 100% (n=5) | 100% (n=14) |
| Output Indicator(s) | | |
| 1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period | 410 | 410 |
| 2. Number of feedback conferences/dissemination fora conducted | 3 | 3 |
| 3. Number of projects/studies completed | 8 | 18 |
| FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | | P 39,647,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted) | 20% (n=20) | 110% (n=22/20) |
| 2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better | 95% (n=38) | 100% (n=207) |
| Output Indicator(s) | | |
| 1. Number of technology transfer agreements forged | 40 | 176 |
| 2. Number of technical services rendered | 5,000 | 308,543 |
| 3. Percentage of request for technical services provided within the required timeframe | 95% (n=4,750) | 100% (n=132,209) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|---------------|----------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies | | P 486,223,000 | P 526,569,000 |
| FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | | P 68,376,000 | P 84,646,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased | 15% | 15% | N/A |
| 2. Amount of revenue generated from partnerships | P 2,000,000 | P 2,000,000 | P 2,000,000 |
| Output Indicator(s) | | | |
| 1. Number of projects completed | 16 | 18 | 18 |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 20% (n=30) | 20% (n=30) | 20% (n=30) |
| 3. Percentage of projects implemented within the approved timeframe | 100% (n=42) | 100% (n=42) | 100% (n=51) |
| NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | | P 378,029,000 | P 392,933,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey | 100% (n=9) | 100% (n=9) | 100% (n=11) |
| Output Indicator(s) | | | |
| 1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period | 400 | 400 | 400 |
| 2. Number of feedback conferences/dissemination fora conducted | 1 | 1 | 13 |
| 3. Number of projects/studies completed | 5 | 17 | 17 |
| FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | | P 39,818,000 | P 48,990,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted) | 20% (n=21) | 20% (n=21) | 20% (n=22) |
| 2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better | 95% (n=159) | 95% (n=159) | 95% (n=176) |
| Output Indicator(s) | | | |
| 1. Number of technology transfer agreements forged | 20 | 168 | 185 |
| 2. Number of technical services rendered | 3,000 | 54,280 | 57,600 |
| 3. Percentage of request for technical services provided within the required timeframe | 95% (n=2,850) | 95% (n=51,566) | 95% (n=54,720) |

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|--------------|---------|---------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 222,748 | 294,989 | 241,066 |
| General Fund | 222,748 | 294,989 | 241,066 |
| Automatic Appropriations | 9,610 | 9,480 | 9,197 |
| Retirement and Life Insurance Premiums | 9,610 | 9,480 | 9,197 |
| Continuing Appropriations | 5,326 | 5,325 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 762 | | |
| R.A. No. 11936 | | 812 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 4,564 | | |
| R.A. No. 11936 | | 4,513 | |
| Budgetary Adjustment(s) | 9,724 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 3,460 | | |
| Pension and Gratuity Fund | 6,264 | | |
| Total Available Appropriations | 247,408 | 309,794 | 250,263 |
| Unused Appropriations | (13,804) | (5,325) | |
| Unobligated Allotment | (13,804) | (5,325) | |
| TOTAL OBLIGATIONS | 233,604 | 304,469 | 250,263 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 112,537,000 | 98,401,000 | 97,683,000 |
| Regular | 112,537,000 | 98,401,000 | 97,683,000 |
| PS | 89,684,000 | 76,976,000 | 75,417,000 |
| MOOE | 22,853,000 | 18,925,000 | 19,266,000 |
| CO | | 2,500,000 | 3,000,000 |

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Operations | <u>121,067,000</u> | <u>206,068,000</u> | <u>152,580,000</u> |
| Regular | <u>104,711,000</u> | <u>181,068,000</u> | <u>115,983,000</u> |
| PS | 80,934,000 | 78,689,000 | 77,550,000 |
| MOOE | 23,777,000 | 32,879,000 | 38,059,000 |
| CO | | 69,500,000 | 374,000 |
| Projects / Purpose | <u>16,356,000</u> | <u>25,000,000</u> | <u>36,597,000</u> |
| Locally-Funded Project(s) | <u>16,356,000</u> | <u>25,000,000</u> | <u>36,597,000</u> |
| MOOE | 2,698,000 | 19,000,000 | 21,197,000 |
| CO | 13,658,000 | 6,000,000 | 15,400,000 |
| TOTAL AGENCY BUDGET | <u>233,604,000</u> | <u>304,469,000</u> | <u>250,263,000</u> |
| Regular | <u>217,248,000</u> | <u>279,469,000</u> | <u>213,666,000</u> |
| PS | 170,618,000 | 155,665,000 | 152,967,000 |
| MOOE | 46,630,000 | 51,804,000 | 57,325,000 |
| CO | | 72,000,000 | 3,374,000 |
| Projects / Purpose | <u>16,356,000</u> | <u>25,000,000</u> | <u>36,597,000</u> |
| Locally-Funded Project(s) | <u>16,356,000</u> | <u>25,000,000</u> | <u>36,597,000</u> |
| MOOE | 2,698,000 | 19,000,000 | 21,197,000 |
| CO | 13,658,000 | 6,000,000 | 15,400,000 |

STAFFING SUMMARY

| | <u>2023</u> | <u>2024</u> | <u>2025</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 192 | 192 | 192 |
| Total Number of Filled Positions | 173 | 174 | 174 |

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 241,066,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|------------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | 42,829,000 | 36,559,000 | 15,400,000 | 94,788,000 |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | 19,958,000 | 10,673,000 | 374,000 | 31,005,000 |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 8,252,000 | 12,024,000 | | 20,276,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------|-------------|------------|------------|-------------|
| Regional Allocation | 143,770,000 | 78,522,000 | 18,774,000 | 241,066,000 |
| Region IVA - CALABARZON | 143,770,000 | 78,522,000 | 18,774,000 | 241,066,000 |
| TOTAL AGENCY BUDGET | 143,770,000 | 78,522,000 | 18,774,000 | 241,066,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

(b) FPRDI's website.

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

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

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|--|-----------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 72,731,000 | 19,266,000 | 3,000,000 | 94,997,000 |
| 100000100001000 | General Management and Supervision | 68,165,000 | 19,266,000 | 3,000,000 | 90,431,000 |
| 100000100002000 | Administration of Personnel Benefits | 4,566,000 | | | 4,566,000 |
| Sub-total, General Administration and Support | | 72,731,000 | 19,266,000 | 3,000,000 | 94,997,000 |
| 3000000000000000 | Operations | 71,039,000 | 38,059,000 | 374,000 | 109,472,000 |
| 3101000000000000 | FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | 42,829,000 | 15,362,000 | | 58,191,000 |
| 310100100001000 | Scientific Research and Development Services on Wood and Non-Wood Forest Products | 42,829,000 | 15,362,000 | | 58,191,000 |

| | | | | | |
|-----------------------|---|---------------|--------------|-------------|---------------|
| 3102000000000000 | FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | 19,958,000 | 10,673,000 | 374,000 | 31,005,000 |
| 310200100001000 | Technology Transfer / Promotion on Wood and Non-wood Forest Products | 19,958,000 | 10,673,000 | 374,000 | 31,005,000 |
| 3103000000000000 | FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 8,252,000 | 12,024,000 | | 20,276,000 |
| 310300100001000 | Testing, analysis and other technical services on wood and non-wood forest products | 8,252,000 | 12,024,000 | | 20,276,000 |
| Sub-total, Operations | | 71,039,000 | 38,059,000 | 374,000 | 109,472,000 |
| Sub-total, Program(s) | | P 143,770,000 | P 57,325,000 | P 3,374,000 | P 204,469,000 |
| | | ===== | ===== | ===== | ===== |

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

| | | | | | |
|--------------------------------------|---|--------------|--------------|--------------|------------|
| 310100200021000 | Establishment of Regional Forest Products Innovation and Training Center in the Philippines | | 19,000,000 | 10,900,000 | 29,900,000 |
| 310100200029000 | Establishment of Fire Testing Laboratory for R&D and S&T Services (Ancillary Civil Works) | | 2,197,000 | 4,500,000 | 6,697,000 |
| Sub-total, Locally-Funded Project(s) | | | 21,197,000 | 15,400,000 | 36,597,000 |
| Sub-total, Project(s) | | P 21,197,000 | P 15,400,000 | P 36,597,000 | |
| | | ===== | ===== | ===== | |

| | | | | |
|--------------------------|---------------|--------------|--------------|---------------|
| TOTAL NEW APPROPRIATIONS | P 143,770,000 | P 78,522,000 | P 18,774,000 | P 241,066,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (| Cash-Based |) |
|--|--------|------------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 78,586 | 79,002 | 76,643 |
| Total Permanent Positions | 78,586 | 79,002 | 76,643 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,223 | 4,272 | 4,176 |
| Representation Allowance | 447 | 864 | 744 |
| Transportation Allowance | 415 | 864 | 744 |
| Clothing and Uniform Allowance | 1,020 | 1,068 | 1,218 |
| Mid-Year Bonus - Civilian | 6,575 | 6,584 | 6,386 |
| Year End Bonus | 6,657 | 6,584 | 6,386 |
| Cash Gift | 889 | 890 | 870 |
| Productivity Enhancement Incentive | 866 | 890 | 870 |
| Performance Based Bonus | 3,461 | | |
| Step Increment | | | 192 |
| Collective Negotiation Agreement | 4,122 | | |
| Total Other Compensation Common to All | 28,675 | 22,016 | 21,586 |

| | | | |
|--|---------|---------|---------|
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 33,461 | 38,085 | 38,286 |
| Other Personnel Benefits | 3,462 | | |
| Total Other Compensation for Specific Groups | 36,923 | 38,085 | 38,286 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 9,332 | 9,480 | 9,197 |
| PAG-IBIG Contributions | 212 | 214 | 418 |
| PhilHealth Contributions | 1,541 | 1,749 | 1,907 |
| Employees Compensation Insurance Premiums | 212 | 214 | 209 |
| Loyalty Award - Civilian | 140 | 105 | 155 |
| Terminal Leave | 14,997 | 4,800 | 4,566 |
| Total Other Benefits | 26,434 | 16,562 | 16,452 |
| TOTAL PERSONNEL SERVICES | 170,618 | 155,665 | 152,967 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 5,317 | 9,588 | 10,775 |
| Training and Scholarship Expenses | 4,840 | 2,900 | 2,330 |
| Supplies and Materials Expenses | 12,040 | 17,345 | 16,612 |
| Utility Expenses | 7,247 | 9,850 | 10,355 |
| Communication Expenses | 1,290 | 1,880 | 1,894 |
| Survey, Research, Exploration and Development Expenses | | | 2,572 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 130 | 136 | 136 |
| Professional Services | 6,426 | 5,784 | 7,366 |
| General Services | 3,791 | 4,000 | 4,937 |
| Repairs and Maintenance | 2,272 | 9,585 | 10,790 |
| Taxes, Insurance Premiums and Other Fees | 1,028 | 1,542 | 1,570 |
| Labor and Wages | 2,904 | 1,650 | 2,160 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 30 | 20 |
| Printing and Publication Expenses | 78 | 1,020 | 1,063 |
| Representation Expenses | 367 | 1,297 | 1,603 |
| Transportation and Delivery Expenses | 1 | 131 | 170 |
| Rent/Lease Expenses | 122 | 452 | 605 |
| Membership Dues and Contributions to Organizations | 331 | 400 | 470 |
| Subscription Expenses | 455 | 220 | 190 |
| Other Maintenance and Operating Expenses | 689 | 2,994 | 2,904 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 49,328 | 70,804 | 78,522 |
| TOTAL CURRENT OPERATING EXPENDITURES | 219,946 | 226,469 | 231,489 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 7,817 | | 4,500 |
| Machinery and Equipment Outlay | 5,841 | 75,500 | 11,274 |
| Transportation Equipment Outlay | | 2,500 | 3,000 |
| TOTAL CAPITAL OUTLAYS | 13,658 | 78,000 | 18,774 |
| GRAND TOTAL | 233,604 | 304,469 | 250,263 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|------------------|--------------------|
| Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations | | P 121,067,000 |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | | P 77,293,000 |
| Outcome Indicator(s) | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 3 | 6 |
| 2. Amount of revenue generated from partnerships | P 20,000,000.00 | P 79,587,794.45 |
| Output Indicator(s) | | |
| 1. Number of projects completed | 12 | 15 |
| 2. Percentage of projects implemented within the approved timeframe | 90% | 100% (12/12) |
| 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% | 100% (19/19) |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | | P 22,190,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 90% | 100% (73/73) |
| Output Indicator(s) | | |
| 1. Number of knowledge/technologies diffused | 50 | 143 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 10 | 28 |
| 3. Percentage of request for technology transfer that have been provided within the required timeframe | 90% | 100% (250/250) |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | | P 21,584,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 90% | 100% (250/250) |
| Output Indicator(s) | | |
| 1. Number of technical services rendered | 2,000 | 8,882 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 90% | 100% (8,882/8,882) |
| 3. Number of clients benefiting from technical services | 720 | 899 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|--|-----------------|-----------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations | | P 206,068,000 | P 152,580,000 |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | | P 84,288,000 | P 98,676,000 |
| Outcome Indicator(s) | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 4 | 4 | 4 |
| 2. Amount of revenue generated from partnerships | P 20,000,000.00 | P 20,000,000.00 | P 20,000,000.00 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Output Indicator(s) | | | |
| 1. Number of projects completed | 12 | 12 | 12 |
| 2. Percentage of projects implemented within the approved timeframe | 90% (10/11) | 90% (9/10) | 90% (10/11) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 90% (11/12) | 90% (11/12) | 90% (11/12) |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | | P 30,354,000 | P 32,866,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 90% (66/73) | 90% (40/45) | 90% (66/73) |
| Output Indicator(s) | | | |
| 1. Number of knowledge/technologies diffused | 80 | 50 | 80 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 10 | 10 | 10 |
| 3. Percentage of request for technology transfer that have been provided within the required timeframe | 90% (72/80) | 90% (108/121) | 90% (72/80) |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | | P 91,426,000 | P 21,038,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 90% (225/250) | 90% (416/462) | 90% (225/250) |
| Output Indicator(s) | | | |
| 1. Number of technical services rendered | 3,000 | 2,000 | 3,000 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 90% (2,700/3,000) | 90% (1,800/2,000) | 90% (2,700/3,000) |
| 3. Number of clients benefiting from technical services | 720 | 720 | 720 |

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| | | | |
|--|----------------|---------|---------|
| | (Cash-Based) | | |
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 430,916 | 461,685 | 517,656 |
| General Fund | 430,916 | 461,685 | 517,656 |
| Automatic Appropriations | 17,601 | 17,313 | 16,842 |
| Retirement and Life Insurance Premiums | 17,601 | 17,313 | 16,842 |
| Continuing Appropriations | 9,575 | 11,709 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 1,551 | | |
| R.A. No. 11936 | | 5,389 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 8,024 | | |
| R.A. No. 11936 | | 6,320 | |
| Budgetary Adjustment(s) | 12,482 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 6,570 | | |
| Pension and Gratuity Fund | 5,912 | | |

| | | | |
|--------------------------------|-----------|-----------|---------|
| Total Available Appropriations | 470,574 | 490,707 | 534,498 |
| Unused Appropriations | (13,036) | (11,709) | |
| Unobligated Allotment | (13,036) | (11,709) | |
| TOTAL OBLIGATIONS | 457,538 | 478,998 | 534,498 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 132,470,000 | 73,432,000 | 72,141,000 |
| Regular | 132,470,000 | 73,432,000 | 72,141,000 |
| PS | 119,142,000 | 59,611,000 | 58,071,000 |
| MOOE | 13,257,000 | 13,821,000 | 14,070,000 |
| CO | 71,000 | | |
| Operations | 325,068,000 | 405,566,000 | 462,357,000 |
| Regular | 288,969,000 | 365,566,000 | 422,357,000 |
| PS | 175,585,000 | 230,612,000 | 230,111,000 |
| MOOE | 113,384,000 | 115,264,000 | 158,656,000 |
| CO | | 19,690,000 | 33,590,000 |
| Projects / Purpose | 36,099,000 | 40,000,000 | 40,000,000 |
| Locally-Funded Project(s) | 36,099,000 | 40,000,000 | 40,000,000 |
| MOOE | 164,000 | | |
| CO | 35,935,000 | 40,000,000 | 40,000,000 |
| TOTAL AGENCY BUDGET | 457,538,000 | 478,998,000 | 534,498,000 |
| Regular | 421,439,000 | 438,998,000 | 494,498,000 |
| PS | 294,727,000 | 290,223,000 | 288,182,000 |
| MOOE | 126,641,000 | 129,085,000 | 172,726,000 |
| CO | 71,000 | 19,690,000 | 33,590,000 |
| Projects / Purpose | 36,099,000 | 40,000,000 | 40,000,000 |
| Locally-Funded Project(s) | 36,099,000 | 40,000,000 | 40,000,000 |
| MOOE | 164,000 | | |
| CO | 35,935,000 | 40,000,000 | 40,000,000 |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 378 | 378 | 378 |
| Total Number of Filled Positions | 300 | 296 | 296 |

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 517,656,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|------------|------------|-------------|
| | PS | MOOE | CO | TOTAL |
| INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | 120,971,000 | 91,344,000 | 62,790,000 | 275,105,000 |
| INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | 28,485,000 | 6,793,000 | | 35,278,000 |
| INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | 66,731,000 | 60,519,000 | 10,800,000 | 138,050,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | | |
|---|-------------|-------------|------------|-------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 271,340,000 | 172,726,000 | 73,590,000 | 517,656,000 |
| National Capital Region (NCR) | 271,340,000 | 172,726,000 | 73,590,000 | 517,656,000 |
| TOTAL AGENCY BUDGET | 271,340,000 | 172,726,000 | 73,590,000 | 517,656,000 |
| | ===== | ===== | ===== | ===== |

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

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
 - Reporting and Posting Requirements. The Industrial Technology Development Institute (ITDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; 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.
 - Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 55,153,000 | 14,070,000 | | 69,223,000 |
| 100000100001000 | General Management and Supervision | 38,371,000 | 12,212,000 | | 50,583,000 |
| 100000100002000 | Administration of Personnel Benefits | 4,116,000 | | | 4,116,000 |
| 100000100003000 | Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System | 12,666,000 | 1,858,000 | | 14,524,000 |
| Sub-total, General Administration and Support | | 55,153,000 | 14,070,000 | | 69,223,000 |
| 3000000000000000 | Operations | 216,187,000 | 158,656,000 | 33,590,000 | 408,433,000 |
| 3101000000000000 | INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | 120,971,000 | 91,344,000 | 22,790,000 | 235,105,000 |
| 310100100001000 | Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy | 120,971,000 | 91,344,000 | 22,790,000 | 235,105,000 |
| 3102000000000000 | INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | 28,485,000 | 6,793,000 | | 35,278,000 |
| 310200100001000 | Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy | | 2,876,000 | | 2,876,000 |
| 310200100002000 | Promotion and Marketing of Industrial Technologies and Services | 28,485,000 | 3,917,000 | | 32,402,000 |
| 3103000000000000 | INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | 66,731,000 | 60,519,000 | 10,800,000 | 138,050,000 |
| 310300100001000 | Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services | 66,731,000 | 60,519,000 | 10,800,000 | 138,050,000 |
| Sub-total, Operations | | 216,187,000 | 158,656,000 | 33,590,000 | 408,433,000 |
| Sub-total, Program(s) | | P 271,340,000 | P 172,726,000 | P 33,590,000 | P 477,656,000 |
| | | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 310100200001000 | Repair/Renovation and Maintenance of ITDI Buildings and Facilities | | | 40,000,000 | 40,000,000 |
| Sub-total, Locally-Funded Project(s) | | | | 40,000,000 | 40,000,000 |
| Sub-total, Project(s) | | | | P 40,000,000 | P 40,000,000 |
| | | | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 271,340,000 | P 172,726,000 | P 73,590,000 | P 517,656,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 144,125 | 144,269 | 140,355 |
| Total Permanent Positions | 144,125 | 144,269 | 140,355 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,214 | 7,272 | 7,104 |
| Representation Allowance | 993 | 642 | 552 |
| Transportation Allowance | 676 | 642 | 552 |
| Clothing and Uniform Allowance | 1,650 | 1,818 | 2,072 |
| Overtime Pay | 241 | | |
| Mid-Year Bonus - Civilian | 12,046 | 12,021 | 11,696 |
| Year End Bonus | 12,063 | 12,021 | 11,696 |
| Cash Gift | 1,504 | 1,515 | 1,480 |
| Productivity Enhancement Incentive | 1,482 | 1,515 | 1,480 |
| Step Increment | | | 351 |
| Collective Negotiation Agreement | 8,760 | | |
| Total Other Compensation Common to All | 46,629 | 37,446 | 36,983 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 50,636 | 64,529 | 63,181 |
| Other Personnel Benefits | 16,573 | | |
| Total Other Compensation for Specific Groups | 67,209 | 64,529 | 63,181 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 17,232 | 17,313 | 16,842 |
| PAG-IBIG Contributions | 360 | 365 | 711 |
| PhilHealth Contributions | 2,819 | 3,199 | 3,480 |
| Employees Compensation Insurance Premiums | 360 | 365 | 356 |
| Loyalty Award - Civilian | 160 | 240 | 425 |
| Terminal Leave | 15,833 | 5,940 | 4,116 |
| Total Other Benefits | 36,764 | 27,422 | 25,930 |
| Non-Permanent Positions | | 16,557 | 21,733 |
| TOTAL PERSONNEL SERVICES | 294,727 | 290,223 | 288,182 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 6,488 | 4,526 | 6,747 |
| Training and Scholarship Expenses | 1,589 | 2,050 | 3,299 |
| Supplies and Materials Expenses | 32,625 | 30,635 | 36,975 |
| Utility Expenses | 25,201 | 34,554 | 34,734 |
| Communication Expenses | 1,662 | 1,933 | 1,935 |
| Survey, Research, Exploration and Development Expenses | | | 13,002 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 228 | 136 | 136 |
| Professional Services | 11,782 | 16,476 | 18,200 |
| General Services | 12,945 | 14,752 | 15,735 |
| Repairs and Maintenance | 13,170 | 14,073 | 19,413 |

| | | | |
|---|----------------|----------------|----------------|
| Taxes, Insurance Premiums and Other Fees | 7,696 | 3,312 | 3,427 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 70 | 390 | 390 |
| Printing and Publication Expenses | 478 | 450 | 450 |
| Representation Expenses | 2,453 | 760 | 1,068 |
| Transportation and Delivery Expenses | 1,122 | 135 | 139 |
| Rent/Lease Expenses | 81 | 315 | 315 |
| Membership Dues and Contributions to Organizations | 1,303 | 400 | 553 |
| Subscription Expenses | 1,867 | 616 | 12,616 |
| Other Maintenance and Operating Expenses | 6,045 | 3,572 | 3,592 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 126,805 | 129,085 | 172,726 |
| TOTAL CURRENT OPERATING EXPENDITURES | 421,532 | 419,308 | 460,908 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 35,935 | 40,000 | 40,000 |
| Machinery and Equipment Outlay | 71 | 16,890 | 33,590 |
| Transportation Equipment Outlay | | 2,800 | |
| TOTAL CAPITAL OUTLAYS | 36,006 | 59,690 | 73,590 |
| GRAND TOTAL | 457,538 | 478,998 | 534,498 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|------------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness | | P 325,068,000 |
| INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | | P 185,901,000 |
| Outcome Indicator(s) | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 15 | 36 |
| 2. Amount of revenue generated from partnerships | P 150,000,000 | P 511,508,344.62 |
| Output Indicator(s) | | |
| 1. Number of projects completed | 25 | 43 |
| 2. Percentage of projects implemented within the approved timeframe | 100 % (40/40) | 100 % (36/36) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 5 % (7/130) | 20.29 % (28/138) |

| | | |
|--|----------------------|-------------------------|
| INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | | P 36,350,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 90 % | 100 % (1/1) |
| Output Indicator(s) | | |
| 1. Number of knowledge/technologies diffused | 80 | 81 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 5 | 44 |
| 3. Percentage of requests for technical assistance that have been provided within the required timeframe | 95 % | 100 % (25/25) |
| INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | | P 102,817,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 90 % (2,700/3,000) | 99.72 % (7,892/7,914) |
| Output Indicator(s) | | |
| 1. Number of technical services rendered | 23,000 | 68,127 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 90 % (13,500/15,000) | 99.95 % (68,095/68,127) |
| 3. Number of clients benefiting from technical services | 4,000 | 7,115 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|---------------------|----------------------|----------------------|
| Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness | | P 405,566,000 | P 462,357,000 |
| INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | | P 240,523,000 | P 282,437,000 |
| Outcome Indicator(s) | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 10 | 20 | 20 |
| 2. Amount of revenue generated from partnerships | P 100,000,000 | P 150,000,000 | P 150,000,000 |
| Output Indicator(s) | | | |
| 1. Number of projects completed | 22 | 25 | 25 |
| 2. Percentage of projects implemented within the approved timeframe | 100 % (30/30) | 100 % (41/41) | 100 % (41/41) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 5 % (5/100) | 5 % (6/130) | 5 % (6/130) |
| INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | | P 35,156,000 | P 37,351,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 90 % | 90 % (9/10) | 90 % (9/10) |
| Output Indicator(s) | | | |
| 1. Number of knowledge/technologies diffused | 60 | 90 | 90 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 5 | 7 | 7 |
| 3. Percentage of requests for technical assistance that have been provided within the required timeframe | 95 % | 95 % | 95 % |
| INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | | P 129,887,000 | P 142,569,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 90 % (1,800/2,000) | 90 % (3,900/4,350) | 90 % (3,900/4,350) |
| Output Indicator(s) | | | |
| 1. Number of technical services rendered | 20,000 | 23,000 | 23,000 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 90 % (9,000/10,000) | 90 % (14,900/16,500) | 90 % (14,900/16,500) |
| 3. Number of clients benefiting from technical services | 3,000 | 4,000 | 4,000 |

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|-------------|-------------|
| <u>Description</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | 246,795 | 299,860 | 273,290 |
| General Fund | 246,795 | 299,860 | 273,290 |
| Automatic Appropriations | 11,762 | 11,410 | 11,541 |
| Customs Duties and Taxes, including Tax Expenditures | 295 | | |
| Retirement and Life Insurance Premiums | 11,467 | 11,410 | 11,541 |
| Continuing Appropriations | 360 | 4,544 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 227 | | |
| R.A. No. 11936 | | 62 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 133 | | |
| R.A. No. 11936 | | 4,482 | |
| Budgetary Adjustment(s) | 4,703 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 4,703 | | |
| Total Available Appropriations | 263,620 | 315,814 | 284,831 |
| Unused Appropriations | (4,623) | (4,544) | |
| Unobligated Allotment | (4,623) | (4,544) | |
| TOTAL OBLIGATIONS | 258,997 | 311,270 | 284,831 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------|-------------------------|--------------------------|
| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2023 Actual</u> | <u>2024 Current</u> | <u>2025 Proposed</u> |
| General Administration and Support | 113,803,000 | 163,086,000 | 97,133,000 |
| Regular | 113,803,000 | 163,086,000 | 97,133,000 |
| PS | 99,476,000 | 136,199,000 | 64,962,000 |
| MOOE | 14,327,000 | 26,887,000 | 27,371,000 |
| CO | | | 4,800,000 |

| | | | |
|---------------------------|-------------|-------------|-------------|
| Operations | 145,194,000 | 148,184,000 | 187,698,000 |
| Regular | 112,358,000 | 125,486,000 | 159,897,000 |
| PS | 96,203,000 | 90,471,000 | 122,841,000 |
| MOOE | 16,155,000 | 35,015,000 | 37,056,000 |
| Projects / Purpose | 32,836,000 | 22,698,000 | 27,801,000 |
| Locally-Funded Project(s) | 32,836,000 | 22,698,000 | 27,801,000 |
| MOOE | 12,679,000 | 5,698,000 | 5,801,000 |
| CO | 20,157,000 | 17,000,000 | 22,000,000 |
| TOTAL AGENCY BUDGET | 258,997,000 | 311,270,000 | 284,831,000 |
| Regular | 226,161,000 | 288,572,000 | 257,030,000 |
| PS | 195,679,000 | 226,670,000 | 187,803,000 |
| MOOE | 30,482,000 | 61,902,000 | 64,427,000 |
| CO | | | 4,800,000 |
| Projects / Purpose | 32,836,000 | 22,698,000 | 27,801,000 |
| Locally-Funded Project(s) | 32,836,000 | 22,698,000 | 27,801,000 |
| MOOE | 12,679,000 | 5,698,000 | 5,801,000 |
| CO | 20,157,000 | 17,000,000 | 22,000,000 |

STAFFING SUMMARY

| | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 234 | 234 | 234 |
| Total Number of Filled Positions | 206 | 207 | 207 |

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 273,290,000
.....=====

| | | | | |
|---|------------------------------|------------|------------|-------------|
| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
| | PS | MOOE | CO | TOTAL |
| METALS INDUSTRY RESEARCH PROGRAM | 60,994,000 | 34,408,000 | 22,000,000 | 117,402,000 |
| METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | 26,754,000 | 3,765,000 | | 30,519,000 |
| METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 27,403,000 | 4,684,000 | | 32,087,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|------------|------------|-------------|
| Regional Allocation | 176,262,000 | 70,228,000 | 26,800,000 | 273,290,000 |
| National Capital Region (NCR) | 176,262,000 | 70,228,000 | 26,800,000 | 273,290,000 |
| TOTAL AGENCY BUDGET | 176,262,000 | 70,228,000 | 26,800,000 | 273,290,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

- URS or other electronic means for reports not covered by the URS; and
- MIRDC's website.

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

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

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

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 61,111,000 | 27,371,000 | 4,800,000 | 93,282,000 |
| 100000100001000 | General Management and Supervision | 60,160,000 | 27,371,000 | 4,800,000 | 92,331,000 |
| 100000100002000 | Administration of Personnel Benefits | 951,000 | | | 951,000 |
| Sub-total, General Administration and Support | | 61,111,000 | 27,371,000 | 4,800,000 | 93,282,000 |
| 3000000000000000 | Operations | 115,151,000 | 37,056,000 | | 152,207,000 |
| 3101000000000000 | METALS INDUSTRY RESEARCH PROGRAM | 60,994,000 | 28,607,000 | | 89,601,000 |
| 310100100001000 | Prototype and process development through metalcasting, metalworking and surface engineering processes | 60,994,000 | 17,175,000 | | 78,169,000 |
| 310100100002000 | Operation and Management of the Mold Technology Support Center (MTSC) | | 11,432,000 | | 11,432,000 |

| | | | | |
|--------------------------------------|---|------------------------|--|-------------------------------------|
| 310200000000000 | METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | 26,754,000 | 3,765,000 | 30,519,000 |
| 310200100001000 | Technical assistance and technology transfer through consultancy, training and information awareness program | 26,754,000 | 3,765,000 | 30,519,000 |
| 310300000000000 | METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 27,403,000 | 4,684,000 | 32,087,000 |
| 310300100001000 | Testing, analysis and calibration services | 27,403,000 | 4,684,000 | 32,087,000 |
| Sub-total, Operations | | 115,151,000 | 37,056,000 | 152,207,000 |
| Sub-total, Program(s) | | P 176,262,000 ===== | P 64,427,000 ===== | P 4,800,000 P 245,489,000 ===== |
| B.PROJECTS | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | |
| 310100200014000 | Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM) | | 5,801,000 | 5,801,000 |
| 310100200016000 | Retrofitting and Renovation of Steel Building | | 16,000,000 | 16,000,000 |
| 310100200019000 | Replacement of all Dilapidated Roofing of MIRDC Buildings | | 6,000,000 | 6,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 5,801,000 22,000,000 | 27,801,000 |
| Sub-total, Project(s) | | | P 5,801,000 P 22,000,000 P 27,801,000 ===== | |
| TOTAL NEW APPROPRIATIONS | | P 176,262,000 ===== | P 70,228,000 ===== | P 26,800,000 P 273,290,000 ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | | | |
|-------------------------------------|--------|------------|--------|
| | (| Cash-Based |) |
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 94,708 | 95,080 | 96,175 |
| Total Permanent Positions | 94,708 | 95,080 | 96,175 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 5,128 | 4,944 | 4,968 |
| Representation Allowance | 709 | 612 | 708 |
| Transportation Allowance | 623 | 612 | 708 |
| Clothing and Uniform Allowance | 1,246 | 1,236 | 1,449 |
| Honoraria | 25 | 96 | |
| Overtime Pay | 16 | | |
| Mid-Year Bonus - Civilian | 7,718 | 7,923 | 8,015 |

| | | | |
|--|----------------|----------------|----------------|
| Year End Bonus | 9,342 | 7,923 | 8,015 |
| Cash Gift | 1,035 | 1,030 | 1,035 |
| Productivity Enhancement Incentive | 1,020 | 1,030 | 1,035 |
| Performance Based Bonus | 4,690 | | |
| Step Increment | | | 240 |
| Collective Negotiation Agreement | 5,858 | | |
| Total Other Compensation Common to All | <u>37,410</u> | <u>25,406</u> | <u>26,173</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 39,255 | 88,662 | 47,885 |
| Other Personnel Benefits | 4,534 | | |
| Total Other Compensation for Specific Groups | <u>43,789</u> | <u>88,662</u> | <u>47,885</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 11,467 | 11,410 | 11,541 |
| PAG-IBIG Contributions | 276 | 247 | 497 |
| PhilHealth Contributions | 1,974 | 2,101 | 2,371 |
| Employees Compensation Insurance Premiums | 275 | 247 | 247 |
| Loyalty Award - Civilian | 150 | 145 | 260 |
| Terminal Leave | 4,072 | 584 | 951 |
| Total Other Benefits | <u>18,214</u> | <u>14,734</u> | <u>15,867</u> |
| Non-Permanent Positions | <u>1,558</u> | <u>2,788</u> | <u>1,703</u> |
| TOTAL PERSONNEL SERVICES | <u>195,679</u> | <u>226,670</u> | <u>187,803</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 1,119 | 2,158 | 1,638 |
| Training and Scholarship Expenses | 917 | 500 | 500 |
| Supplies and Materials Expenses | 4,998 | 8,536 | 6,167 |
| Utility Expenses | 12,329 | 16,730 | 21,250 |
| Communication Expenses | 814 | 908 | 1,119 |
| Survey, Research, Exploration and Development Expenses | | | 4,670 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 6,368 | 5,535 | 7,270 |
| General Services | 6,785 | 7,672 | 9,118 |
| Repairs and Maintenance | 3,312 | 5,625 | 4,240 |
| Taxes, Insurance Premiums and Other Fees | 981 | 5,200 | 5,884 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 40 | 40 |
| Printing and Publication Expenses | 76 | 200 | 175 |
| Representation Expenses | 223 | 250 | 250 |
| Transportation and Delivery Expenses | 47 | 140 | 140 |
| Rent/Lease Expenses | 2,750 | 80 | 5,070 |
| Membership Dues and Contributions to Organizations | | 10 | 10 |
| Subscription Expenses | 1,461 | 2,248 | 2,351 |
| Other Maintenance and Operating Expenses | 845 | 11,632 | 200 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>43,161</u> | <u>67,600</u> | <u>70,228</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>238,840</u> | <u>294,270</u> | <u>258,031</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 20,157 | 12,000 | 22,000 |
| Machinery and Equipment Outlay | | 5,000 | |
| Transportation Equipment Outlay | | | 4,800 |
| TOTAL CAPITAL OUTLAYS | <u>20,157</u> | <u>17,000</u> | <u>26,800</u> |
| GRAND TOTAL | <u>258,997</u> | <u>311,270</u> | <u>284,831</u> |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|------------------|----------------------|
| Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations | | P 145,194,000 |
| METALS INDUSTRY RESEARCH PROGRAM | | P 94,689,000 |
| Outcome Indicator(s) | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 25 | 25 |
| 2. Amount of revenue generated from partnerships | P500,000 | P1,204,133 |
| Output Indicator(s) | | |
| 1. Number of projects completed | 15 | 15 |
| 2. Percentage of projects implemented within the approved timeframe | 95% | 91% (10/11) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 12% | 57.45% (54/94) |
| METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | | P 23,136,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 80% | 100% (5/5) |
| Output Indicator(s) | | |
| 1. Number of technologies diffused | 25 | 34 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 6 | 7 |
| 3. Percentage of requests for technology transfer that have been provided within the required timeframe | 70% | 100% (7/7) |
| METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | | P 27,369,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 95% | 98.34% (5,355/5,445) |
| Output Indicator(s) | | |
| 1. Number of technical services rendered | 4,300 | 5,851 |
| 2. Percentage of requests for technical services that have been provided within the required timeframe | 95% | 98.35% (5,813/5,851) |
| 3. Number of clients benefiting from technical services | 1,900 | 3,466 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|-------------------|---------------------|---------------------|
| Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations | | P 148,184,000 | P 187,698,000 |
| METALS INDUSTRY RESEARCH PROGRAM | | P 96,226,000 | P 121,473,000 |
| Outcome Indicator(s) | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 25 | 26 | 26 |
| 2. Amount of revenue generated from partnerships | P 500,000 | P 900,000 | P 1,100,000 |
| Output Indicator(s) | | | |
| 1. Number of projects completed | 15 | 15 | 17 |
| 2. Percentage of projects implemented within the approved timeframe | 91% (10/11) | 91% (10/11) | 91% (10/11) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 12% (24/192) | 29% (21/73) | 67.50% (50/71) |
| METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | | P 24,842,000 | P 32,346,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 80% (4/5) | 80% (4/5) | 85% (6/7) |
| Output Indicator(s) | | | |
| 1. Number of technologies diffused | 25 | 27 | 27 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 6 | 6 | 6 |
| 3. Percentage of requests for technology transfer that have been provided within the required timeframe | 70% (7/10) | 70% | 85% (6/7) |
| METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | | P 27,116,000 | P 33,879,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 95% (1,615/1,700) | 95% (897/945) | 95% (1,995/2,100) |
| Output Indicator(s) | | | |
| 1. Number of technical services rendered | 4,300 | 4,500 | 4,900 |
| 2. Percentage of requests for technical services that have been provided within the required timeframe | 95% (4,085/4,300) | 95% (4,275 / 4,500) | 95% (4,655 / 4,900) |
| 3. Number of clients benefiting from technical services | 1,700 | 1,930 | 2,000 |

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|----------------------------|----------------|---------|---------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 162,918 | 160,161 | 150,927 |
| General Fund | 162,918 | 160,161 | 150,927 |

| | | | |
|--|----------------|----------------|----------------|
| Automatic Appropriations | <u>1,265</u> | <u>1,251</u> | <u>1,233</u> |
| Retirement and Life Insurance Premiums | 1,265 | 1,251 | 1,233 |
| Continuing Appropriations | <u>14,191</u> | <u>47,256</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11936 | | 24,000 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 14,191 | | |
| R.A. No. 11936 | | 23,256 | |
| Budgetary Adjustment(s) | <u>490</u> | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | <u>490</u> | | |
| Total Available Appropriations | 178,864 | 208,668 | 152,160 |
| Unused Appropriations | (62,321) | (47,256) | |
| Unobligated Allotment | (62,321) | (47,256) | |
| TOTAL OBLIGATIONS | <u>116,543</u> | <u>161,412</u> | <u>152,160</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (| Cash-Based |) |
|--------------------------------------|--------------------|--------------------|--------------------|
| | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| | | | |
| General Administration and Support | <u>18,560,000</u> | <u>21,849,000</u> | <u>24,986,000</u> |
| Regular | <u>18,560,000</u> | <u>21,849,000</u> | <u>24,986,000</u> |
| PS | 12,262,000 | 12,382,000 | 13,028,000 |
| MOOE | 6,298,000 | 8,067,000 | 11,468,000 |
| CO | | 1,400,000 | 490,000 |
| Operations | <u>97,983,000</u> | <u>139,563,000</u> | <u>127,174,000</u> |
| Regular | <u>97,983,000</u> | <u>139,563,000</u> | <u>127,174,000</u> |
| PS | 7,108,000 | 6,820,000 | 6,475,000 |
| MOOE | 90,875,000 | 119,622,000 | 119,899,000 |
| CO | | 13,121,000 | 800,000 |
| TOTAL AGENCY BUDGET | <u>116,543,000</u> | <u>161,412,000</u> | <u>152,160,000</u> |
| | | | |
| Regular | <u>116,543,000</u> | <u>161,412,000</u> | <u>152,160,000</u> |
| PS | 19,370,000 | 19,202,000 | 19,503,000 |
| MOOE | 97,173,000 | 127,689,000 | 131,367,000 |
| CO | | 14,521,000 | 1,290,000 |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 19 | 19 | 19 |
| Total Number of Filled Positions | 17 | 16 | 16 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 150,927,000
=====

OPERATIONS BY PROGRAM

| | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|---------|-------------|
| | PS | MOOE | CO | TOTAL |
| SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | 5,925,000 | 119,899,000 | 800,000 | 126,624,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation | 18,270,000 | 131,367,000 | 1,290,000 | 150,927,000 |
| National Capital Region (NCR) | 18,270,000 | 131,367,000 | 1,290,000 | 150,927,000 |
| TOTAL AGENCY BUDGET | 18,270,000 | 131,367,000 | 1,290,000 | 150,927,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

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

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 12,345,000 | 11,468,000 | 490,000 | 24,303,000 |
| 100000100001000 | General Management and Supervision | 12,345,000 | 11,468,000 | 490,000 | 24,303,000 |
| Sub-total, General Administration and Support | | 12,345,000 | 11,468,000 | 490,000 | 24,303,000 |
| 3000000000000000 | Operations | 5,925,000 | 119,899,000 | 800,000 | 126,624,000 |
| 3101000000000000 | SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | 5,925,000 | 119,899,000 | 800,000 | 126,624,000 |
| 3101001000001000 | Formulation of policy recommendations on relevant Science and Technology concerns | 4,367,000 | 23,578,000 | | 27,945,000 |
| 3101001000002000 | Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country | 779,000 | 17,112,000 | | 17,891,000 |
| 3101001000003000 | Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter | | 64,169,000 | | 64,169,000 |
| 3101001000004000 | Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center | 779,000 | 5,771,000 | 800,000 | 7,350,000 |
| 3101001000005000 | Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023 | | 9,269,000 | | 9,269,000 |
| Sub-total, Operations | | 5,925,000 | 119,899,000 | 800,000 | 126,624,000 |
| TOTAL NEW APPROPRIATIONS | | P 18,270,000 | P 131,367,000 | P 1,290,000 | P 150,927,000 |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 9,697 | 10,424 | 10,276 |
| Total Permanent Positions | 9,697 | 10,424 | 10,276 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 376 | 408 | 384 |
| Representation Allowance | 223 | 228 | 264 |
| Transportation Allowance | 115 | 228 | 264 |
| Clothing and Uniform Allowance | 90 | 102 | 112 |
| Honoraria | 37 | | |
| Overtime Pay | 58 | | |
| Mid-Year Bonus - Civilian | 796 | 870 | 856 |
| Year End Bonus | 831 | 870 | 856 |
| Cash Gift | 76 | 85 | 80 |
| Per Diems | 636 | 703 | 703 |
| Productivity Enhancement Incentive | 78 | 85 | 80 |
| Performance Based Bonus | 490 | | |
| Step Increment | | | 26 |
| Collective Negotiation Agreement | 491 | | |
| Total Other Compensation Common to All | 4,297 | 3,579 | 3,625 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 2,647 | 3,406 | 3,755 |
| Other Personnel Benefits | 1,055 | | |
| Total Other Compensation for Specific Groups | 3,702 | 3,406 | 3,755 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 1,163 | 1,251 | 1,233 |
| PAG-IBIG Contributions | 19 | 20 | 38 |
| PhilHealth Contributions | 171 | 214 | 237 |
| Employees Compensation Insurance Premiums | 19 | 20 | 19 |
| Loyalty Award - Civilian | 15 | | 30 |
| Total Other Benefits | 1,387 | 1,505 | 1,557 |
| Non-Permanent Positions | 287 | 288 | 290 |
| TOTAL PERSONNEL SERVICES | 19,370 | 19,202 | 19,503 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 4,931 | 10,250 | 10,635 |
| Training and Scholarship Expenses | 57 | 350 | 250 |
| Supplies and Materials Expenses | 2,000 | 3,901 | 5,380 |
| Utility Expenses | 696 | 1,185 | 1,203 |
| Communication Expenses | 491 | 1,200 | 2,194 |
| Awards/Rewards and Prizes | 51,739 | 64,189 | 65,529 |
| Survey, Research, Exploration and Development Expenses | 3,150 | 4,320 | 4,320 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 145 | 136 | 136 |
| Professional Services | 8,000 | 16,442 | 15,379 |

| | | | |
|--|---------|---------|---------|
| General Services | 1,962 | 2,418 | 2,418 |
| Repairs and Maintenance | 12,038 | 2,796 | 1,363 |
| Taxes, Insurance Premiums and Other Fees | 607 | 450 | 450 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 148 | 895 | 695 |
| Printing and Publication Expenses | 506 | 2,754 | 2,754 |
| Representation Expenses | 7,128 | 11,845 | 12,295 |
| Transportation and Delivery Expenses | 1 | 160 | 115 |
| Rent/Lease Expenses | 698 | 687 | 642 |
| Membership Dues and Contributions to Organizations | 133 | 245 | 245 |
| Subscription Expenses | 1,205 | 609 | 2,282 |
| Bank Transaction Fee | 6 | 16 | 16 |
| Other Maintenance and Operating Expenses | 1,532 | 2,841 | 3,066 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 97,173 | 127,689 | 131,367 |
| TOTAL CURRENT OPERATING EXPENDITURES | 116,543 | 146,891 | 150,870 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | 13,121 | 490 |
| Transportation Equipment Outlay | | 1,400 | |
| Furniture, Fixtures and Books Outlay | | | 800 |
| TOTAL CAPITAL OUTLAYS | | 14,521 | 1,290 |
| GRAND TOTAL | 116,543 | 161,412 | 152,160 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|--|---------------------------|----------------------------|
| Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology | | P 97,983,000 |
| SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | | P 97,983,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of scientists given awards over nominations received | 20% | 31.93% (190/595) |
| 2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices | 6 policies/80% acceptance | 20 policies/90% acceptance |
| Output Indicator(s) | | |
| 1. Percentage of nominations for awards and incentives acted upon within the prescribed period | 100% | 100% (595/595) |
| 2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period | 57% | 86% (6/7) |

| | | |
|---|----|----|
| 3. Number of recognition, advisory, scientific linkages and PSHC-related activities | 20 | 59 |
|---|----|----|

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|--|-------------------------------|--------------------------------|--------------------------------|
| Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology | | P 139,563,000 | P 127,174,000 |
| SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | | P 139,563,000 | P 127,174,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of scientists given awards over nominations received | 20% | 25% (125/500) | 25% (125/500) |
| 2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices | 6 policies/ 80% acceptance | 10 policies/ 85% acceptance | 14 policies/ 85% acceptance |
| Output Indicator(s) | | | |
| 1. Percentage of nominations for awards and incentives acted upon within the prescribed period | 100% | 100% (500/500) | 100% (500/500) |
| 2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period | 57% (4/7) | 57% (4/7) | 57% (4/7) |
| 3. Number of recognition, advisory, scientific linkages and PSHC-related activities | 20 | 40 | 44 |

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 184,992 | 224,791 | 245,544 |
| General Fund | 184,992 | 224,791 | 245,544 |
| Automatic Appropriations | 1,921 | 2,051 | 2,422 |
| Retirement and Life Insurance Premiums | 1,921 | 2,051 | 2,422 |
| Continuing Appropriations | 8,504 | 32,361 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 28 | | |
| R.A. No. 11936 | | 6,800 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 8,476 | | |
| R.A. No. 11936 | | 25,561 | |
| Budgetary Adjustment(s) | 671 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 671 | | |

| | | | |
|--------------------------------|-----------|-----------|---------|
| Total Available Appropriations | 196,088 | 259,203 | 247,966 |
| Unused Appropriations | (35,585) | (32,361) | |
| Unobligated Allotment | (35,585) | (32,361) | |
| TOTAL OBLIGATIONS | 160,503 | 226,842 | 247,966 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| (Cash-Based) | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 35,170,000 | 34,737,000 | 37,798,000 |
| Regular | 35,170,000 | 34,737,000 | 37,798,000 |
| PS | 21,534,000 | 22,187,000 | 25,022,000 |
| MOOE | 13,636,000 | 12,550,000 | 12,776,000 |
| Support to Operations | 13,539,000 | 10,793,000 | 24,030,000 |
| Regular | 13,539,000 | 10,793,000 | 24,030,000 |
| PS | 4,496,000 | 4,380,000 | 5,671,000 |
| MOOE | 9,043,000 | 6,413,000 | 15,474,000 |
| CO | | | 2,885,000 |
| Operations | 111,794,000 | 181,312,000 | 186,138,000 |
| Regular | 107,744,000 | 181,312,000 | 186,138,000 |
| PS | 7,313,000 | 7,461,000 | 8,869,000 |
| MOOE | 100,431,000 | 173,851,000 | 177,269,000 |
| Projects / Purpose | 4,050,000 | | |
| Locally-Funded Project(s) | 4,050,000 | | |
| PS | 50,000 | | |
| MOOE | 4,000,000 | | |
| TOTAL AGENCY BUDGET | 160,503,000 | 226,842,000 | 247,966,000 |
| Regular | 156,453,000 | 226,842,000 | 247,966,000 |
| PS | 33,343,000 | 34,028,000 | 39,562,000 |
| MOOE | 123,110,000 | 192,814,000 | 205,519,000 |
| CO | | | 2,885,000 |
| Projects / Purpose | 4,050,000 | | |
| Locally-Funded Project(s) | 4,050,000 | | |
| PS | 50,000 | | |
| MOOE | 4,000,000 | | |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 44 | 44 | 44 |
| Total Number of Filled Positions | 35 | 40 | 40 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 245,544,000
=====

PROPOSED 2025 (Cash-Based)

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|--|-----------|-------------|----|-------------|
| POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | 714,000 | 756,000 | | 1,470,000 |
| BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | 7,416,000 | 176,513,000 | | 183,929,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation | 37,140,000 | 205,519,000 | 2,885,000 | 245,544,000 |
| National Capital Region (NCR) | 37,140,000 | 205,519,000 | 2,885,000 | 245,544,000 |
| TOTAL AGENCY BUDGET | 37,140,000 | 205,519,000 | 2,885,000 | 245,544,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

- URS or other electronic means for reports not covered by the URS; and
- NRCP's website.

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

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

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

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 23,811,000 | 12,776,000 | | 36,587,000 |
| 100000100001000 | General Management and Supervision | 23,170,000 | 12,776,000 | | 35,946,000 |
| 100000100002000 | Administration of Personnel Benefits | 641,000 | | | 641,000 |
| Sub-total, General Administration and Support | | 23,811,000 | 12,776,000 | | 36,587,000 |
| 2000000000000000 | Support to Operations | 5,199,000 | 15,474,000 | 2,885,000 | 23,558,000 |
| 200000100001000 | NRCP Library Operation | 3,988,000 | 300,000 | | 4,288,000 |
| 200000100002000 | IT support | 1,211,000 | 15,174,000 | 2,885,000 | 19,270,000 |
| Sub-total, Support to Operations | | 5,199,000 | 15,474,000 | 2,885,000 | 23,558,000 |
| 3000000000000000 | Operations | 8,130,000 | 177,269,000 | | 185,399,000 |
| 3101000000000000 | POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | 714,000 | 756,000 | | 1,470,000 |
| 310100100001000 | Research based Policy Development for S&T and issues of national concern | 714,000 | 756,000 | | 1,470,000 |
| 3102000000000000 | BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | 7,416,000 | 176,513,000 | | 183,929,000 |
| 310200100001000 | Development, integration and coordination of the National Research System for Basic Research | 6,168,000 | 174,515,000 | | 180,683,000 |
| 310200100002000 | Programming, monitoring and evaluation of basic research and other resource requirements | 1,248,000 | 1,998,000 | | 3,246,000 |
| Sub-total, Operations | | 8,130,000 | 177,269,000 | | 185,399,000 |
| TOTAL NEW APPROPRIATIONS | | P 37,140,000 | P 205,519,000 | P 2,885,000 | P 245,544,000 |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 16,772 | 17,095 | 20,194 |
| Total Permanent Positions | 16,772 | 17,095 | 20,194 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 797 | 816 | 960 |
| Representation Allowance | 287 | 228 | 336 |
| Transportation Allowance | 164 | 228 | 336 |
| Clothing and Uniform Allowance | 192 | 204 | 280 |
| Honoraria | 1,643 | 3,000 | 3,000 |
| Overtime Pay | 167 | | |
| Mid-Year Bonus - Civilian | 1,362 | 1,425 | 1,683 |
| Year End Bonus | 1,325 | 1,425 | 1,683 |
| Cash Gift | 154 | 170 | 200 |
| Productivity Enhancement Incentive | 164 | 170 | 200 |
| Performance Based Bonus | 652 | | |
| Step Increment | | | 49 |
| Collective Negotiation Agreement | 995 | | |
| Total Other Compensation Common to All | 7,902 | 7,666 | 8,727 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 4,615 | 6,401 | 6,903 |
| Other Personnel Benefits | 652 | | |
| Anniversary Bonus - Civilian | 435 | | |
| Total Other Compensation for Specific Groups | 5,702 | 6,401 | 6,903 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 1,894 | 2,051 | 2,422 |
| PAG-IBIG Contributions | 40 | 40 | 96 |
| PhilHealth Contributions | 312 | 369 | 491 |
| Employees Compensation Insurance Premiums | 38 | 40 | 48 |
| Loyalty Award - Civilian | 10 | 25 | 40 |
| Terminal Leave | 723 | 341 | 641 |
| Total Other Benefits | 3,017 | 2,866 | 3,738 |
| TOTAL PERSONNEL SERVICES | 33,393 | 34,028 | 39,562 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 3,792 | 4,345 | 4,190 |
| Training and Scholarship Expenses | 1,492 | 910 | 1,050 |
| Supplies and Materials Expenses | 3,238 | 2,216 | 11,234 |
| Utility Expenses | 1,914 | 2,440 | 2,800 |
| Communication Expenses | 3,276 | 1,486 | 1,283 |
| Awards/Rewards and Prizes | 515 | 700 | 720 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 125 | 136 | 136 |
| Professional Services | 16,899 | 15,457 | 15,524 |
| General Services | 2,387 | 1,549 | 1,725 |
| Repairs and Maintenance | 1,410 | 1,786 | 1,848 |
| Financial Assistance/Subsidy | 83,241 | 153,342 | 157,429 |

| | | | |
|--|---------|---------|---------|
| Taxes, Insurance Premiums and Other Fees | 518 | 178 | 440 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 150 | 161 | 150 |
| Printing and Publication Expenses | 147 | 635 | 182 |
| Representation Expenses | 4,380 | 5,955 | 5,468 |
| Transportation and Delivery Expenses | | 15 | 15 |
| Rent/Lease Expenses | 336 | 265 | 265 |
| Membership Dues and Contributions to Organizations | 426 | | |
| Subscription Expenses | 1,718 | 1,228 | 1,050 |
| Other Maintenance and Operating Expenses | 1,146 | 10 | 10 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 127,110 | 192,814 | 205,519 |
| TOTAL CURRENT OPERATING EXPENDITURES | 160,503 | 226,842 | 245,081 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | | 2,885 |
| TOTAL CAPITAL OUTLAYS | | | 2,885 |
| GRAND TOTAL | 160,503 | 226,842 | 247,966 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|-----------------------|-----------------------|
| Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced | | P 111,794,000 |
| POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | | P 6,703,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs | 15.21% (5,734/37,701) | 16.25% (6,125/37,701) |
| 2. Percentage increase of stakeholders approving the policies formulated | 3% (from 3 to 4) | 25% [(5-4)/4 x 100%] |
| Output Indicator(s) | | |
| 1. Number of projects with policy implications presented in stakeholders' forum | 6 | 27 |
| 2. Percentage of participants that rated the forum as satisfactory or better | 98% | 99% (2,778/2,797) |
| 3. Number of new approved NRCP members | 600 | 793 |
| BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | | P 105,091,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% (8/8) | 100% (8/8) |

| | | |
|---|-------------|--------------|
| 2. Number of partnerships with local (public and private) and international organizations | 11 | 14 |
| Output Indicator(s) | | |
| 1. Number of projects funded | 25 | 34 |
| 2. Number of projects monitored | 55 | 76 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 97% (29/30) | 100% (30/30) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|-----------------------|-----------------------|-----------------------|
| Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced | | P 181,312,000 | P 186,138,000 |
| POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | | P 57,684,000 | P 1,537,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs | 16.25% (6,125/37,701) | 18.57% (7,000/37,701) | 18.57% (7,000/37,701) |
| 2. Percentage increase of stakeholders approving the policies formulated | 25% | 30% (from 4 to 5) | 30% (from 4 to 5) |
| Output Indicator(s) | | | |
| 1. Number of projects with policy implications presented in stakeholders' forum | 20 | 20 | 20 |
| 2. Percentage of participants that rated the forum as satisfactory or better | 98% | 98% (2,117/2,160) | 98% (2,117/2,160) |
| 3. Number of new approved NRCP members | 654 | 1,500 | 800 |
| BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | | P 123,628,000 | P 184,601,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% | 100% (6/6) | 100% (6/6) |
| 2. Number of partnerships with local (public and private) and international organizations | 20 | 22 | 25 |
| Output Indicator(s) | | | |
| 1. Number of projects funded | 44 | 40 | 44 |
| 2. Number of projects monitored | 72 | 75 | 75 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 86% | 97% (29/30) | 97% (29/30) |

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

| | (| Cash-Based |) |
|----------------------------|-----------|------------|-----------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 1,203,777 | 1,640,812 | 1,931,372 |
| General Fund | 1,203,777 | 1,640,812 | 1,931,372 |

| | | | |
|--|------------|------------|-----------|
| Automatic Appropriations | 47,883 | 38,435 | 38,790 |
| Customs Duties and Taxes, including Tax Expenditures | 8,966 | | |
| Retirement and Life Insurance Premiums | 38,917 | 38,435 | 38,790 |
| Continuing Appropriations | 137,314 | 100,511 | |
| Unreleased Appropriation for Capital Outlays | | | |
| R.A. No. 11936 | | 100,000 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 134,541 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 2,773 | | |
| R.A. No. 11936 | | 511 | |
| Budgetary Adjustment(s) | 12,555 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 12,555 | | |
| Total Available Appropriations | 1,401,529 | 1,779,758 | 1,970,162 |
| Unused Appropriations | (104,081) | (100,511) | |
| Unreleased Appropriation | (100,000) | (100,000) | |
| Unobligated Allotment | (4,081) | (511) | |
| TOTAL OBLIGATIONS | 1,297,448 | 1,679,247 | 1,970,162 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| | (| Cash-Based |) |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 304,971,000 | 286,342,000 | 283,626,000 |
| Regular | 304,971,000 | 286,342,000 | 283,626,000 |
| PS | 255,669,000 | 236,140,000 | 232,520,000 |
| MOOE | 49,302,000 | 50,202,000 | 51,106,000 |
| Support to Operations | 189,713,000 | 700,693,000 | 593,484,000 |
| Regular | 189,555,000 | 490,693,000 | 343,484,000 |
| PS | 47,774,000 | 42,227,000 | 42,346,000 |
| MOOE | 141,781,000 | 362,451,000 | 301,138,000 |
| CO | | 86,015,000 | |
| Projects / Purpose | 158,000 | 210,000,000 | 250,000,000 |
| Locally-Funded Project(s) | 158,000 | 210,000,000 | 250,000,000 |
| CO | 158,000 | 210,000,000 | 250,000,000 |
| Operations | 802,764,000 | 692,212,000 | 1,093,052,000 |
| Regular | 670,325,000 | 662,965,000 | 708,443,000 |
| PS | 369,505,000 | 363,137,000 | 372,478,000 |
| MOOE | 300,820,000 | 299,828,000 | 333,207,000 |
| CO | | | 2,758,000 |

| | | | |
|---------------------------|----------------------|----------------------|----------------------|
| Projects / Purpose | <u>132,439,000</u> | <u>29,247,000</u> | <u>384,609,000</u> |
| Locally-Funded Project(s) | <u>132,439,000</u> | <u>29,247,000</u> | <u>384,609,000</u> |
| MOOE | 1,332,000 | | 26,340,000 |
| CO | 131,107,000 | 29,247,000 | 358,269,000 |
| TOTAL AGENCY BUDGET | <u>1,297,448,000</u> | <u>1,679,247,000</u> | <u>1,970,162,000</u> |
| Regular | <u>1,164,851,000</u> | <u>1,440,000,000</u> | <u>1,335,553,000</u> |
| PS | 672,948,000 | 641,504,000 | 647,344,000 |
| MOOE | 491,903,000 | 712,481,000 | 685,451,000 |
| CO | | 86,015,000 | 2,758,000 |
| Projects / Purpose | <u>132,597,000</u> | <u>239,247,000</u> | <u>634,609,000</u> |
| Locally-Funded Project(s) | <u>132,597,000</u> | <u>239,247,000</u> | <u>634,609,000</u> |
| MOOE | 1,332,000 | | 26,340,000 |
| CO | 131,265,000 | 239,247,000 | 608,269,000 |

STAFFING SUMMARY

| | <u>2023</u> | <u>2024</u> | <u>2025</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,091 | 1,091 | 1,091 |
| Total Number of Filled Positions | 821 | 825 | 825 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,931,372,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|-------------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM | 280,369,000 | 248,977,000 | 337,900,000 | 867,246,000 |
| FLOOD FORECASTING AND WARNING PROGRAM | 18,980,000 | 80,669,000 | 23,127,000 | 122,776,000 |
| RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM | 41,933,000 | 29,901,000 | | 71,834,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|-------------|-------------|---------------|
| Regional Allocation | 608,554,000 | 711,791,000 | 611,027,000 | 1,931,372,000 |
| National Capital Region (NCR) | 608,554,000 | 711,791,000 | 611,027,000 | 1,931,372,000 |
| TOTAL AGENCY BUDGET | 608,554,000 | 711,791,000 | 611,027,000 | 1,931,372,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

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

| | | Current Operating Expenditures | | |
|---|---|--------------------------------|--|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays |
| | | | | Total |
| A.REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | 228,454,000 | 51,106,000 | 279,560,000 |
| 100000100001000 | General Management and Supervision | 214,658,000 | 51,106,000 | 265,764,000 |
| 100000100002000 | Administration of Personnel Benefits | 13,796,000 | | 13,796,000 |
| Sub-total, General Administration and Support | | 228,454,000 | 51,106,000 | 279,560,000 |
| 2000000000000000 | Support to Operations | 38,818,000 | 301,138,000 | 339,956,000 |
| 200000100001000 | Operation and maintenance of Weather Surveillance Radar Network | | 112,715,000 | 112,715,000 |
| 200000100002000 | Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins | | 5,201,000 | 5,201,000 |

| | | | | | |
|----------------------------------|--|---------------|---------------|-------------|-----------------|
| 200000100003000 | Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities | 38,818,000 | 183,222,000 | | 222,040,000 |
| Sub-total, Support to Operations | | 38,818,000 | 301,138,000 | | 339,956,000 |
| 3000000000000000 | Operations | 341,282,000 | 333,207,000 | 2,758,000 | 677,247,000 |
| 3101000000000000 | WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM | 280,369,000 | 236,862,000 | | 517,231,000 |
| 310100100001000 | Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center | 61,298,000 | 23,234,000 | | 84,532,000 |
| 310100100002000 | Climate data management, agrometeorological and climate change research and development | 30,031,000 | 13,881,000 | | 43,912,000 |
| 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 | 189,040,000 | 195,385,000 | | 384,425,000 |
| 310100100004000 | Operation of upgraded meteorological satellite receiving and processing systems | | 4,362,000 | | 4,362,000 |
| 3102000000000000 | FLOOD FORECASTING AND WARNING PROGRAM | 18,980,000 | 66,444,000 | 2,758,000 | 88,182,000 |
| 310200100001000 | Flood forecasting and hydro-meteorological services | 18,980,000 | 23,045,000 | | 42,025,000 |
| 310200100002000 | Operation and maintenance of the flood forecasting and warning system for dam operation | | 43,399,000 | 2,758,000 | 46,157,000 |
| 3103000000000000 | RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM | 41,933,000 | 29,901,000 | | 71,834,000 |
| 310300100001000 | Research on Atmospheric, Geophysical and Allied Sciences | 41,933,000 | 26,837,000 | | 68,770,000 |
| 310300100002000 | Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services | | 3,064,000 | | 3,064,000 |
| Sub-total, Operations | | 341,282,000 | 333,207,000 | 2,758,000 | 677,247,000 |
| Sub-total, Program(s) | | P 608,554,000 | P 685,451,000 | P 2,758,000 | P 1,296,763,000 |
| | | ===== | ===== | ===== | ===== |

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

| | | | | | |
|-----------------|--|--|-----------|-------------|-------------|
| 200000200017000 | Establishment of New Doppler Weather Radar in Hinatuan, Surigao del Sur | | | 250,000,000 | 250,000,000 |
| 310100200001000 | Construction of National Meteorological and Climate Center (NMCC) Building | | | 49,300,000 | 49,300,000 |
| 310100200008000 | Integrated Digital Weather Forecasting Project | | 7,800,000 | 241,500,000 | 249,300,000 |
| 310100200012000 | Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought | | 2,135,000 | 42,800,000 | 44,935,000 |

| | | | | |
|--------------------------------------|---|---------------|---------------|---------------|
| 310100200013000 | Development of an Early Warning System for Monitoring, Forecasting and Projecting Climate Change Impacts on Heat-Related Health Risks | 2,180,000 | 4,300,000 | 6,480,000 |
| 310200200009000 | Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase III | 14,225,000 | 20,369,000 | 34,594,000 |
| Sub-total, Locally-Funded Project(s) | | 26,340,000 | 608,269,000 | 634,609,000 |
| Sub-total, Project(s) | | P 26,340,000 | P 608,269,000 | P 634,609,000 |
| | | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 608,554,000 | P 711,791,000 | P 611,027,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

Cys 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 321,246 | 320,290 | 323,242 |
| Total Permanent Positions | 321,246 | 320,290 | 323,242 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 18,857 | 18,984 | 19,488 |
| Representation Allowance | 1,040 | 996 | 1,170 |
| Transportation Allowance | 540 | 996 | 1,170 |
| Clothing and Uniform Allowance | 4,974 | 4,836 | 5,775 |
| Mid-Year Bonus - Civilian | 26,590 | 26,692 | 26,938 |
| Year End Bonus | 27,024 | 26,692 | 26,938 |
| Cash Gift | 4,145 | 4,030 | 4,125 |
| Productivity Enhancement Incentive | 4,145 | 4,030 | 4,125 |
| Step Increment | | | 808 |
| Collective Negotiation Agreement | 8,004 | | |
| Total Other Compensation Common to All | 95,319 | 87,256 | 90,537 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 143,568 | 147,347 | 150,029 |
| Night Shift Differential Pay | 11,501 | 19,196 | 19,196 |
| Other Personnel Benefits | 28,134 | | |
| Total Other Compensation for Specific Groups | 183,203 | 166,543 | 169,225 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 38,917 | 38,435 | 38,790 |
| PAG-IBIG Contributions | 995 | 967 | 1,980 |
| PhilHealth Contributions | 7,258 | 7,209 | 8,090 |
| Employees Compensation Insurance Premiums | 987 | 942 | 969 |
| Loyalty Award - Civilian | 945 | 885 | 715 |
| Terminal Leave | 24,078 | 18,977 | 13,796 |
| Total Other Benefits | 73,180 | 67,415 | 64,340 |
| TOTAL PERSONNEL SERVICES | 672,948 | 641,504 | 647,344 |

Maintenance and Other Operating Expenses

| | | | |
|---|------------------|------------------|------------------|
| Travelling Expenses | 15,079 | 23,528 | 23,928 |
| Training and Scholarship Expenses | 5,618 | 12,949 | 24,049 |
| Supplies and Materials Expenses | 152,619 | 182,127 | 182,279 |
| Utility Expenses | 63,713 | 40,013 | 40,013 |
| Communication Expenses | 51,349 | 47,565 | 47,689 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 46 | 136 | 136 |
| Professional Services | 32,310 | 25,918 | 74,222 |
| General Services | 42,850 | 37,019 | 37,019 |
| Repairs and Maintenance | 91,081 | 287,942 | 236,897 |
| Taxes, Insurance Premiums and Other Fees | 20,913 | 34,617 | 34,617 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 170 | 170 |
| Printing and Publication Expenses | 226 | 1,207 | 1,207 |
| Representation Expenses | 2,947 | 2,056 | 2,121 |
| Transportation and Delivery Expenses | 249 | 1,000 | 1,000 |
| Rent/Lease Expenses | 2,453 | 5,384 | 5,384 |
| Membership Dues and Contributions to Organizations | | 50 | 50 |
| Subscription Expenses | 999 | 10,300 | 460 |
| Other Maintenance and Operating Expenses | 10,783 | 500 | 550 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 493,235 | 712,481 | 711,791 |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,166,183 | 1,353,985 | 1,359,135 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 69,247 | 99,300 |
| Machinery and Equipment Outlay | 131,265 | 256,015 | 511,727 |
| TOTAL CAPITAL OUTLAYS | 131,265 | 325,262 | 611,027 |
| GRAND TOTAL | 1,297,448 | 1,679,247 | 1,970,162 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|------------------|---------------|
| Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events | | P 802,764,000 |
| WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM | | P 660,131,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans | 94 % | 94 % |

| | | | |
|---|---|---|--|
| Output Indicator(s) | | | |
| 1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time | 95 % | 100 % | |
| 2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued | 946 | 1,289 | |
| 3. Annual Mean 24-hour Forecast Track Error (in kilometers) | Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km | Typhoon - 58.83 km; Tropical Storm - 169.65 km | |
| FLOOD FORECASTING AND WARNING PROGRAM | | P 68,551,000 | |
| Outcome Indicator(s) | | | |
| 1. Reduced number of casualties | 0 casualty | 0 casualty | |
| Output Indicator(s) | | | |
| 1. Number of timely and accurate flood warnings issued | 1,500 | 3,119 | |
| 2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time | 95.25 % | 96.28 % (3,003/3,119) | |
| 3. Number of hazard maps developed/generated/updated | 6 | 6 | |
| RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM | | P 74,082,000 | |
| Outcome Indicator(s) | | | |
| 1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better | 90 % | 95 % (1,522/1,603) | |
| 2. Percentage increase of LGUs that use the hazard maps | 80 % | 100 % | |
| Output Indicator(s) | | | |
| 1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects | 5 | 6 | |
| 2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages | 100 % | 100 % (259/259) | |
| 3. Number of technical assistance on actions/policies adapted by the LGU | 140 | 7,443 | |
| PERFORMANCE INFORMATION | | | |
| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
| Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events | | P 692,212,000 | P 1,093,052,000 |
| WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM | | P 559,570,000 | P 892,820,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans | 85 % | 94 % | 94 % |
| Output Indicator(s) | | | |
| 1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time | 90 % (20,831/23,145) | 95 % | 95 % (21,988/23,145) |
| 2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued | 827 | 1,152 | 1,152 |
| 3. Annual Mean 24-hour Forecast Track Error (in kilometers) | Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km | Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km | Typhoon - less than equal to 100 km Tropical Storm - less than or equal to 120 km |

| | | | |
|---|----------------------|--------------|----------------------|
| FLOOD FORECASTING AND WARNING PROGRAM | | P 60,516,000 | P 124,526,000 |
| Outcome Indicator(s) | | | |
| 1. Reduced number of casualties | - | 0 casualty | 0 casualty |
| Output Indicator(s) | | | |
| 1. Number of timely and accurate flood warnings issued | 1,267 | 1,777 | 2,106 |
| 2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time | 94.7 % (1,200/1,267) | 95.5 % | 95.5 % (2,011/2,106) |
| 3. Number of hazard maps developed/generated/updated | 4 | 5 | 6 |
| RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM | | P 72,126,000 | P 75,706,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better | 80 % | 90 % | 90 % |
| 2. Percentage increase of LGUs that use the hazard maps | 50 % | 80 % | 80 % |
| Output Indicator(s) | | | |
| 1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects | 4 | 4 | 4 |
| 2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages | 100 % (291/291) | 100 % | 100 % (291/291) |
| 3. Number of technical assistance on actions/policies adapted by the LGU | 55 | 850 | 1,240 |

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

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Cash-Based) | | |
|--|----------------|-----------|-----------|
| | 2023 | 2024 | 2025 |
| New General Appropriations | 1,434,602 | 1,564,879 | 1,658,973 |
| General Fund | 1,434,602 | 1,564,879 | 1,658,973 |
| Automatic Appropriations | 12,707 | 12,598 | 12,705 |
| Retirement and Life Insurance Premiums | 12,707 | 12,598 | 12,705 |
| Continuing Appropriations | 1,510 | 1,703 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 97 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 1,413 | | |
| R.A. No. 11936 | | 1,703 | |
| Budgetary Adjustment(s) | 4,602 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 4,602 | | |
| Total Available Appropriations | 1,453,421 | 1,579,180 | 1,671,678 |
| Unused Appropriations | (4,950) | (1,703) | |
| Unobligated Allotment | (4,950) | (1,703) | |
| TOTAL OBLIGATIONS | 1,448,471 | 1,577,477 | 1,671,678 |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| (Cash-Based) | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 105,444,000 | 110,771,000 | 127,770,000 |
| Regular | 105,444,000 | 110,771,000 | 127,770,000 |
| PS | 68,574,000 | 71,984,000 | 72,980,000 |
| MOOE | 36,870,000 | 38,787,000 | 39,485,000 |
| CO | | | 15,305,000 |
| Operations | 1,343,027,000 | 1,466,706,000 | 1,543,908,000 |
| Regular | 1,343,027,000 | 1,466,706,000 | 1,543,908,000 |
| PS | 135,323,000 | 125,659,000 | 127,014,000 |
| MOOE | 1,207,704,000 | 1,341,047,000 | 1,416,894,000 |
| TOTAL AGENCY BUDGET | 1,448,471,000 | 1,577,477,000 | 1,671,678,000 |
| Regular | 1,448,471,000 | 1,577,477,000 | 1,671,678,000 |
| PS | 203,897,000 | 197,643,000 | 199,994,000 |
| MOOE | 1,244,574,000 | 1,379,834,000 | 1,456,379,000 |
| CO | | | 15,305,000 |

| STAFFING SUMMARY | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 256 | 256 | 256 |
| Total Number of Filled Positions | 211 | 210 | 210 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,658,973,000
=====

| PROPOSED 2025 (Cash-Based) | | | |
|----------------------------------|-------------|---------------|---------------|
| OPERATIONS BY PROGRAM | PS | MOOE | TOTAL |
| NATIONAL AANR SECTOR R&D PROGRAM | 116,289,000 | 1,416,894,000 | 1,533,183,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------|-------------|---------------|------------|---------------|
| Regional Allocation | 187,289,000 | 1,456,379,000 | 15,305,000 | 1,658,973,000 |
| Region IVA - CALABARZON | 187,289,000 | 1,456,379,000 | 15,305,000 | 1,658,973,000 |
| TOTAL AGENCY BUDGET | 187,289,000 | 1,456,379,000 | 15,305,000 | 1,658,973,000 |
| | ===== | ===== | ===== | ===== |

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:

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

(b) PCAARRD's website.

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

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

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

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|--|-----------------|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 71,000,000 | 39,485,000 | 15,305,000 | 125,790,000 |
| 100000100001000 | General Management and Supervision | 63,946,000 | 39,485,000 | 15,305,000 | 118,736,000 |
| 100000100002000 | Administration of Personnel Benefits | 7,054,000 | | | 7,054,000 |
| Sub-total, General Administration and Support | | 71,000,000 | 39,485,000 | 15,305,000 | 125,790,000 |
| 3000000000000000 | Operations | 116,289,000 | 1,416,894,000 | | 1,533,183,000 |
| 3101000000000000 | NATIONAL AANR SECTOR R&D PROGRAM | 116,289,000 | 1,416,894,000 | | 1,533,183,000 |
| 310100100001000 | Development, integration and coordination of the National Research System for the AANR Sector | 116,289,000 | 1,416,894,000 | | 1,533,183,000 |
| Sub-total, Operations | | 116,289,000 | 1,416,894,000 | | 1,533,183,000 |
| TOTAL NEW APPROPRIATIONS | | P 187,289,000 | P 1,456,379,000 | P 15,305,000 | P 1,658,973,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|-----------|-----------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 104,761 | 104,981 | 105,875 |
| Total Permanent Positions | 104,761 | 104,981 | 105,875 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,984 | 5,040 | 5,040 |
| Representation Allowance | 1,161 | 972 | 1,212 |
| Transportation Allowance | 1,161 | 972 | 1,212 |
| Clothing and Uniform Allowance | 1,170 | 1,260 | 1,470 |
| Honoraria | 789 | 641 | 641 |
| Mid-Year Bonus - Civilian | 8,564 | 8,748 | 8,823 |
| Year End Bonus | 8,776 | 8,748 | 8,823 |
| Cash Gift | 1,036 | 1,050 | 1,050 |
| Productivity Enhancement Incentive | 1,033 | 1,050 | 1,050 |
| Step Increment | | | 264 |
| Collective Negotiation Agreement | 5,764 | | |
| Total Other Compensation Common to All | 34,438 | 28,481 | 29,585 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 32,925 | 40,827 | 41,290 |
| Other Personnel Benefits | 8,726 | | |
| Total Other Compensation for Specific Groups | 41,651 | 40,827 | 41,290 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 12,585 | 12,598 | 12,705 |
| PAG-IBIG Contributions | 251 | 252 | 504 |
| PhilHealth Contributions | 2,040 | 2,324 | 2,614 |
| Employees Compensation Insurance Premiums | 251 | 252 | 252 |
| Loyalty Award - Civilian | 150 | 100 | 115 |
| Terminal Leave | 7,770 | 7,828 | 7,054 |
| Total Other Benefits | 23,047 | 23,354 | 23,244 |
| TOTAL PERSONNEL SERVICES | 203,897 | 197,643 | 199,994 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 16,659 | 17,241 | 20,636 |
| Training and Scholarship Expenses | 1,853 | 2,023 | 2,299 |
| Supplies and Materials Expenses | 10,088 | 10,807 | 15,269 |
| Utility Expenses | 8,397 | 8,350 | 8,800 |
| Communication Expenses | 7,376 | 8,830 | 10,863 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 135 | 136 | 136 |
| Professional Services | 55,968 | 68,707 | 74,682 |
| General Services | 13,247 | 14,300 | 16,200 |
| Repairs and Maintenance | 6,278 | 8,709 | 12,004 |
| Financial Assistance/Subsidy | 1,111,247 | 1,223,939 | 1,267,040 |
| Taxes, Insurance Premiums and Other Fees | 1,202 | 2,177 | 1,877 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 32 | 120 | 130 |

| | | | |
|--|------------------|------------------|------------------|
| Printing and Publication Expenses | 3,422 | 4,278 | 5,171 |
| Representation Expenses | 4,637 | 4,043 | 7,738 |
| Transportation and Delivery Expenses | 1 | 200 | 200 |
| Rent/Lease Expenses | 2,435 | 3,481 | 6,519 |
| Membership Dues and Contributions to Organizations | | 10 | |
| Subscription Expenses | 1,236 | 1,659 | 6,179 |
| Other Maintenance and Operating Expenses | 361 | 824 | 636 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>1,244,574</u> | <u>1,379,834</u> | <u>1,456,379</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>1,448,471</u> | <u>1,577,477</u> | <u>1,656,373</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | | 8,305 |
| Transportation Equipment Outlay | | | 7,000 |
| TOTAL CAPITAL OUTLAYS | | | <u>15,305</u> |
| GRAND TOTAL | <u>1,448,471</u> | <u>1,577,477</u> | <u>1,671,678</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) | 2023 GAA Targets | Actual |
|---|------------------|-----------------|
| Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors | | P 1,343,027,000 |
| NATIONAL AANR SECTOR R&D PROGRAM | | P 1,343,027,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% (43/48) | 98% (55/56) |
| 2. Number of partnerships with local (public and private) and international organizations | 110 | 173 |
| Output Indicator(s) | | |
| 1. Number of projects funded | 519 | 709 |
| 2. Number of projects monitored | 717 | 1,073 |
| 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% (218/242) | 94% (142/151) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|----------|-----------------|------------------|
| Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors | | P 1,466,706,000 | P 1,543,908,000 |
| NATIONAL AANR SECTOR R&D PROGRAM | | P 1,466,706,000 | P 1,543,908,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% | 90% (43/48) | 90% (43/48) |
| 2. Number of partnerships with local (public and private) and international organizations | 150 | 150 | 175 |
| Output Indicator(s) | | | |
| 1. Number of projects funded | 677 | 677 | 686 |
| 2. Number of projects monitored | 656 | 656 | 687 |
| 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% (147/163) | 90% (147/163) |

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|------------|---------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 771,196 | 825,464 | 883,399 |
| General Fund | 771,196 | 825,464 | 883,399 |
| Automatic Appropriations | 3,615 | 3,491 | 3,826 |
| Retirement and Life Insurance Premiums | 3,615 | 3,491 | 3,826 |
| Continuing Appropriations | 16,430 | 63,105 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 433 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 15,997 | | |
| R.A. No. 11936 | | 63,105 | |
| Budgetary Adjustment(s) | 61,524 | | |
| Release(s) from: | | | |
| Department of Health (DOH) | 60,000 | | |
| Miscellaneous Personnel Benefits Fund | 1,524 | | |
| Total Available Appropriations | 852,765 | 892,060 | 887,225 |
| Unused Appropriations | (65,468) | (63,105) | |
| Unobligated Allotment | (65,468) | (63,105) | |
| TOTAL OBLIGATIONS | 787,297 | 828,955 | 887,225 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 51,895,000 | 36,693,000 | 25,486,000 |
| Regular | 51,895,000 | 36,693,000 | 25,486,000 |
| PS | 20,996,000 | 18,396,000 | 20,322,000 |
| MOOE | 30,544,000 | 5,073,000 | 5,164,000 |
| CO | 355,000 | 13,224,000 | |
| Operations | 735,402,000 | 792,262,000 | 861,739,000 |
| Regular | 735,402,000 | 762,262,000 | 861,739,000 |
| PS | 33,425,000 | 30,785,000 | 35,666,000 |
| MOOE | 701,977,000 | 731,477,000 | 826,073,000 |
| Projects / Purpose | | 30,000,000 | |
| Locally-Funded Project(s) | | 30,000,000 | |
| CO | | 30,000,000 | |
| TOTAL AGENCY BUDGET | 787,297,000 | 828,955,000 | 887,225,000 |
| Regular | 787,297,000 | 798,955,000 | 887,225,000 |
| PS | 54,421,000 | 49,181,000 | 55,988,000 |
| MOOE | 732,521,000 | 736,550,000 | 831,237,000 |
| CO | 355,000 | 13,224,000 | |
| Projects / Purpose | | 30,000,000 | |
| Locally-Funded Project(s) | | 30,000,000 | |
| CO | | 30,000,000 | |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 75 | 75 | 75 |
| Total Number of Filled Positions | 62 | 61 | 61 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 883,399,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | 32,660,000 | 826,073,000 | | 858,733,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | | |
|---|------------|-------------|-------|-------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 52,162,000 | 831,237,000 | | 883,399,000 |
| National Capital Region (NCR) | 52,162,000 | 831,237,000 | | 883,399,000 |
| TOTAL AGENCY BUDGET | 52,162,000 | 831,237,000 | | 883,399,000 |
| | ===== | ===== | ===== | ===== |

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) 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)

| | | Current Operating Expenditures | | | |
|---|--------------------------------------|--------------------------------|--|-----------------|------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 19,502,000 | 5,164,000 | | 24,666,000 |
| 100000100001000 | General Management and Supervision | 18,819,000 | 5,164,000 | | 23,983,000 |
| 100000100002000 | Administration of Personnel Benefits | 683,000 | | | 683,000 |
| Sub-total, General Administration and Support | | 19,502,000 | 5,164,000 | | 24,666,000 |

| | | | | |
|--------------------------|---|--------------|---------------|---------------|
| 30000000000000000000 | Operations | 32,660,000 | 826,073,000 | 858,733,000 |
| 31010000000000000000 | NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | 32,660,000 | 826,073,000 | 858,733,000 |
| 3101001000010000 | Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields | 32,660,000 | 826,073,000 | 858,733,000 |
| Sub-total, Operations | | 32,660,000 | 826,073,000 | 858,733,000 |
| TOTAL NEW APPROPRIATIONS | | P 52,162,000 | P 831,237,000 | P 883,399,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| (Cash-Based) | | | |
|---|--------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 31,083 | 29,092 | 31,879 |
| Total Permanent Positions | 31,083 | 29,092 | 31,879 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,400 | 1,368 | 1,464 |
| Representation Allowance | 347 | 288 | 408 |
| Transportation Allowance | 239 | 288 | 408 |
| Clothing and Uniform Allowance | 312 | 342 | 427 |
| Mid-Year Bonus - Civilian | 2,219 | 2,425 | 2,656 |
| Year End Bonus | 2,594 | 2,425 | 2,656 |
| Cash Gift | 301 | 285 | 305 |
| Per Diems | 158 | 199 | 199 |
| Productivity Enhancement Incentive | 303 | 285 | 305 |
| Performance Based Bonus | 1,524 | | |
| Step Increment | | | 80 |
| Collective Negotiation Agreement | 1,741 | | |
| Total Other Compensation Common to All | 11,138 | 7,905 | 8,908 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 6,620 | 7,884 | 9,641 |
| Other Personnel Benefits | 1,208 | | |
| Total Other Compensation for Specific Groups | 7,828 | 7,884 | 9,641 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,612 | 3,491 | 3,826 |
| PAG-IBIG Contributions | 71 | 68 | 147 |
| PhilHealth Contributions | 573 | 633 | 776 |
| Employees Compensation Insurance Premiums | 71 | 68 | 73 |
| Loyalty Award - Civilian | 45 | 40 | 55 |
| Terminal Leave | | | 683 |
| Total Other Benefits | 4,372 | 4,300 | 5,560 |
| TOTAL PERSONNEL SERVICES | 54,421 | 49,181 | 55,988 |

Maintenance and Other Operating Expenses

| | | | |
|---|----------------|----------------|----------------|
| Travelling Expenses | 4,350 | 4,550 | 5,600 |
| Training and Scholarship Expenses | 518 | 700 | 1,039 |
| Supplies and Materials Expenses | 2,587 | 1,850 | 1,850 |
| Utility Expenses | 3,094 | 3,050 | 3,820 |
| Communication Expenses | 2,436 | 3,568 | 3,500 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 126 | 150 | 150 |
| Professional Services | 27,735 | 31,755 | 30,850 |
| General Services | 3,003 | 3,420 | 3,450 |
| Repairs and Maintenance | 1,732 | 500 | 650 |
| Financial Assistance/Subsidy | 678,237 | 678,512 | 772,154 |
| Taxes, Insurance Premiums and Other Fees | 655 | 1,080 | 844 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 36 | 65 | 80 |
| Printing and Publication Expenses | 660 | 800 | 800 |
| Representation Expenses | 2,712 | 3,150 | 3,150 |
| Rent/Lease Expenses | 58 | 300 | 200 |
| Subscription Expenses | 3,871 | 2,100 | 2,100 |
| Other Maintenance and Operating Expenses | 711 | 1,000 | 1,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>732,521</u> | <u>736,550</u> | <u>831,237</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>786,942</u> | <u>785,731</u> | <u>887,225</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 40,724 | |
| Machinery and Equipment Outlay | 355 | | |
| Transportation Equipment Outlay | | 2,500 | |
| TOTAL CAPITAL OUTLAYS | <u>355</u> | <u>43,224</u> | |
| GRAND TOTAL | <u>787,297</u> | <u>828,955</u> | <u>887,225</u> |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|--|------------------|---------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare | | P 735,402,000 |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | | P 735,402,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 91% (10/11) | 91% (10/11) |
| 2. Number of partnerships with local (public and private) and international organizations | 90 | 256 |

| | | |
|---|---------------|---------------|
| Output Indicator(s) | | |
| 1. Number of projects funded | 90 | 108 |
| 2. Number of projects monitored | 280 | 345 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 50% (135/270) | 50% (110/219) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|---------------|---------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare | | P 792,262,000 | P 861,739,000 |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | | P 792,262,000 | P 861,739,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% (9/10) | 91% (10/11) | 91% (10/11) |
| 2. Number of partnerships with local (public and private) and international organizations | 90 | 100 | 100 |
| Output Indicator(s) | | | |
| 1. Number of projects funded | 90 | 100 | 100 |
| 2. Number of projects monitored | 280 | 280 | 280 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 50% (135/270) | 65% (195/300) | 65% (195/300) |

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

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|-----------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 834,692 | 922,017 | 1,063,326 |
| General Fund | 834,692 | 922,017 | 1,063,326 |
| Automatic Appropriations | 5,108 | 5,185 | 5,022 |
| Retirement and Life Insurance Premiums | 5,108 | 5,185 | 5,022 |
| Continuing Appropriations | 4,919 | 4,191 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 1,536 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 3,383 | | |
| R.A. No. 11936 | | 4,191 | |
| Budgetary Adjustment(s) | 2,106 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,106 | | |

| | | | |
|--------------------------------|-----------|----------|-----------|
| Total Available Appropriations | 846,825 | 931,393 | 1,068,348 |
| Unused Appropriations | (11,300) | (4,191) | |
| Unobligated Allotment | (11,300) | (4,191) | |
| TOTAL OBLIGATIONS | 835,525 | 927,202 | 1,068,348 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| (Cash-Based) | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 42,506,000 | 51,342,000 | 49,514,000 |
| Regular | 42,506,000 | 51,342,000 | 49,514,000 |
| PS | 30,230,000 | 33,923,000 | 32,960,000 |
| MOOE | 12,276,000 | 13,609,000 | 13,854,000 |
| CO | | 3,810,000 | 2,700,000 |
| Operations | 793,019,000 | 875,860,000 | 1,018,834,000 |
| Regular | 793,019,000 | 865,860,000 | 1,018,834,000 |
| PS | 47,454,000 | 46,875,000 | 46,504,000 |
| MOOE | 745,565,000 | 818,985,000 | 972,330,000 |
| Projects / Purpose | | 10,000,000 | |
| Locally-Funded Project(s) | | 10,000,000 | |
| MOOE | | 1,000,000 | |
| CO | | 9,000,000 | |
| TOTAL AGENCY BUDGET | 835,525,000 | 927,202,000 | 1,068,348,000 |
| Regular | 835,525,000 | 917,202,000 | 1,068,348,000 |
| PS | 77,684,000 | 80,798,000 | 79,464,000 |
| MOOE | 757,841,000 | 832,594,000 | 986,184,000 |
| CO | | 3,810,000 | 2,700,000 |
| Projects / Purpose | | 10,000,000 | |
| Locally-Funded Project(s) | | 10,000,000 | |
| MOOE | | 1,000,000 | |
| CO | | 9,000,000 | |
| STAFFING SUMMARY | | | |
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 78 | 77 | 77 |
| Total Number of Filled Positions | 70 | 68 | 68 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,063,326,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|----|---------------|
| | PS | MOOE | CO | TOTAL |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | 42,568,000 | 972,330,000 | | 1,014,898,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | | |
|---|------------|-------------|-----------|---------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |
| National Capital Region (NCR) | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |
| TOTAL AGENCY BUDGET | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

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

| | | Current Operating Expenditures | | | |
|--------------------|------------------------------------|--------------------------------|--|-----------------|------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 31,874,000 | 13,854,000 | 2,700,000 | 48,428,000 |
| 100000100001000 | General Management and Supervision | 31,554,000 | 13,854,000 | 2,700,000 | 48,108,000 |

| | | | | | |
|---|---|--------------|---------------|-------------|-----------------|
| 100000100002000 | Administration of Personnel Benefits | 320,000 | | | 320,000 |
| Sub-total, General Administration and Support | | 31,874,000 | 13,854,000 | 2,700,000 | 48,428,000 |
| 3000000000000000 | Operations | 42,568,000 | 972,330,000 | | 1,014,898,000 |
| 3101000000000000 | NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | 42,568,000 | 972,330,000 | | 1,014,898,000 |
| 310100100001000 | Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors | 42,568,000 | 972,330,000 | | 1,014,898,000 |
| Sub-total, Operations | | 42,568,000 | 972,330,000 | | 1,014,898,000 |
| TOTAL NEW APPROPRIATIONS | | P 74,442,000 | P 986,184,000 | P 2,700,000 | P 1,063,326,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| (Cash-Based) | | | |
|--|--------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 42,629 | 43,205 | 41,843 |
| Total Permanent Positions | 42,629 | 43,205 | 41,843 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,681 | 1,704 | 1,632 |
| Representation Allowance | 747 | 630 | 738 |
| Transportation Allowance | 441 | 630 | 738 |
| Clothing and Uniform Allowance | 383 | 426 | 476 |
| Honoraria | | 300 | 300 |
| Overtime Pay | 147 | | |
| Mid-Year Bonus - Civilian | 3,462 | 3,600 | 3,487 |
| Year End Bonus | 3,425 | 3,600 | 3,487 |
| Cash Gift | 345 | 355 | 340 |
| Productivity Enhancement Incentive | 347 | 355 | 340 |
| Performance Based Bonus | 2,106 | | |
| Step Increment | | | 105 |
| Total Other Compensation Common to All | 13,084 | 11,600 | 11,643 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 10,418 | 19,300 | 19,300 |
| Other Personnel Benefits | 3,470 | | |
| Total Other Compensation for Specific Groups | 13,888 | 19,300 | 19,300 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 5,056 | 5,185 | 5,022 |
| PAG-IBIG Contributions | 82 | 86 | 163 |
| PhilHealth Contributions | 809 | 946 | 1,022 |

| | | | |
|--|----------------|----------------|------------------|
| Employees Compensation Insurance Premiums | 83 | 86 | 81 |
| Loyalty Award - Civilian | | 70 | 70 |
| Terminal Leave | 2,053 | 320 | 320 |
| Total Other Benefits | <u>8,083</u> | <u>6,693</u> | <u>6,678</u> |
| TOTAL PERSONNEL SERVICES | <u>77,684</u> | <u>80,798</u> | <u>79,464</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 383 | 500 | 204 |
| Training and Scholarship Expenses | | 100 | 100 |
| Supplies and Materials Expenses | 665 | 2,000 | 1,500 |
| Utility Expenses | 642 | 1,410 | 1,100 |
| Communication Expenses | 604 | 1,050 | 2,900 |
| Survey, Research, Exploration and Development Expenses | 99,955 | | |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 98 | 136 | 136 |
| Professional Services | 3,201 | 4,000 | 3,400 |
| General Services | 1,765 | 1,920 | 1,980 |
| Repairs and Maintenance | 1,159 | 923 | 34,106 |
| Financial Assistance/Subsidy | 645,610 | 818,985 | 939,147 |
| Taxes, Insurance Premiums and Other Fees | 917 | 826 | 610 |
| Other Maintenance and Operating Expenses | | | |
| Representation Expenses | 57 | 80 | 501 |
| Rent/Lease Expenses | 137 | | 400 |
| Subscription Expenses | 772 | 1,000 | |
| Other Maintenance and Operating Expenses | 1,876 | 664 | 100 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>757,841</u> | <u>833,594</u> | <u>986,184</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>835,525</u> | <u>914,392</u> | <u>1,065,648</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 3,810 | |
| Machinery and Equipment Outlay | | 9,000 | 2,700 |
| TOTAL CAPITAL OUTLAYS | | <u>12,810</u> | <u>2,700</u> |
| GRAND TOTAL | <u>835,525</u> | <u>927,202</u> | <u>1,068,348</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 productivity and competitiveness

| PERFORMANCE INFORMATION | | |
|---|------------------|-----------------|
| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
| Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness | | P 793,019,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | P 793,019,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% (28 of 28) | 100% (28 of 28) |
| 2. Number of partnerships with local (public and private) and international organizations | 108 | 168 |
| Output Indicator(s) | | |
| 1. Number of projects funded | 184 | 171 |
| 2. Number of projects monitored | 355 | 383 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 75% (387/519) | 71% (366/515) |

| PERFORMANCE INFORMATION | | | |
|---|----------|-----------------|------------------|
| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
| Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness | | P 875,860,000 | P 1,018,834,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | P 875,860,000 | P 1,018,834,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% | 100% (28 of 28) | 100% (28/28) |
| 2. Number of partnerships with local (public and private) and international organizations | 168 | 171 | 175 |
| Output Indicator(s) | | | |
| 1. Number of projects funded | 179 | 207 | 215 |
| 2. Number of projects monitored | 290 | 394 | 406 |
| 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 | 55% | 75% (491/654) | 75% (578/770) |

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

| Description | Cash-Based | | |
|----------------------------|------------|---------|---------|
| | 2023 | 2024 | 2025 |
| New General Appropriations | 521,605 | 809,947 | 887,846 |
| General Fund | 521,605 | 809,947 | 887,846 |

| | | | |
|--|-----------|-----------|---------|
| Automatic Appropriations | 10,286 | 10,085 | 10,139 |
| Retirement and Life Insurance Premiums | 10,286 | 10,085 | 10,139 |
| Continuing Appropriations | 98,683 | 51,897 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 20,239 | | |
| R.A. No. 11936 | | 10,980 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 78,444 | | |
| R.A. No. 11936 | | 40,917 | |
| Budgetary Adjustment(s) | 7,428 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 3,646 | | |
| Pension and Gratuity Fund | 3,782 | | |
| Total Available Appropriations | 638,002 | 871,929 | 897,985 |
| Unused Appropriations | (59,711) | (51,897) | |
| Unobligated Allotment | (59,711) | (51,897) | |
| TOTAL OBLIGATIONS | 578,291 | 820,032 | 897,985 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (| Cash-Based |) |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 147,894,000 | 148,082,000 | 210,569,000 |
| Regular | 147,894,000 | 148,082,000 | 210,569,000 |
| PS | 73,450,000 | 67,875,000 | 68,818,000 |
| MOOE | 74,348,000 | 57,467,000 | 113,314,000 |
| CO | 96,000 | 22,740,000 | 28,437,000 |
| Support to Operations | 1,261,000 | 1,352,000 | 1,376,000 |
| Regular | 1,261,000 | 1,352,000 | 1,376,000 |
| MOOE | 1,261,000 | 1,352,000 | 1,376,000 |
| Operations | 429,136,000 | 670,598,000 | 686,040,000 |
| Regular | 259,139,000 | 475,913,000 | 496,823,000 |
| PS | 102,970,000 | 97,163,000 | 97,228,000 |
| MOOE | 113,242,000 | 107,715,000 | 129,060,000 |
| CO | 42,927,000 | 271,035,000 | 270,535,000 |
| Projects / Purpose | 169,997,000 | 194,685,000 | 189,217,000 |
| Locally-Funded Project(s) | 169,997,000 | 194,685,000 | 189,217,000 |
| MOOE | 84,692,000 | 106,595,000 | 82,757,000 |
| CO | 85,305,000 | 88,090,000 | 106,460,000 |

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL AGENCY BUDGET | 578,291,000 | 820,032,000 | 897,985,000 |
| Regular | 408,294,000 | 625,347,000 | 708,768,000 |
| PS | 176,420,000 | 165,038,000 | 166,046,000 |
| MOOE | 188,851,000 | 166,534,000 | 243,750,000 |
| CO | 43,023,000 | 293,775,000 | 298,972,000 |
| Projects / Purpose | 169,997,000 | 194,685,000 | 189,217,000 |
| Locally-Funded Project(s) | 169,997,000 | 194,685,000 | 189,217,000 |
| MOOE | 84,692,000 | 106,595,000 | 82,757,000 |
| CO | 85,305,000 | 88,090,000 | 106,460,000 |

STAFFING SUMMARY

| | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 252 | 252 | 252 |
| 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 887,846,000
=====

| | | | | |
|---|------------------------------|-------------|-------------|-------------|
| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
| | PS | MOOE | CO | TOTAL |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | 59,041,000 | 122,043,000 | 336,885,000 | 517,969,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | 20,714,000 | 82,890,000 | 40,110,000 | 143,714,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | 9,292,000 | 6,884,000 | | 16,176,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 155,907,000 | 326,507,000 | 405,432,000 | 887,846,000 |
| National Capital Region (NCR) | 155,907,000 | 326,507,000 | 405,432,000 | 887,846,000 |
| TOTAL AGENCY BUDGET | 155,907,000 | 326,507,000 | 405,432,000 | 887,846,000 |
| | ===== | ===== | ===== | ===== |

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) 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)

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 66,860,000 | 113,314,000 | 28,437,000 | 208,611,000 |
| 100000100001000 | General Management and Supervision | 65,550,000 | 113,314,000 | 28,437,000 | 207,301,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,310,000 | | | 1,310,000 |
| Sub-total, General Administration and Support | | 66,860,000 | 113,314,000 | 28,437,000 | 208,611,000 |
| 2000000000000000 | Support to Operations | | 1,376,000 | | 1,376,000 |
| 200000100001000 | Participation in national and international scientific and technological societies and conferences/meetings | | 1,376,000 | | 1,376,000 |
| Sub-total, Support to Operations | | | 1,376,000 | | 1,376,000 |
| 3000000000000000 | Operations | 89,047,000 | 129,060,000 | 270,535,000 | 488,642,000 |
| 3101000000000000 | VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | 59,041,000 | 110,043,000 | 270,535,000 | 439,619,000 |
| 310100100001000 | Operations and development of volcano monitoring and warning systems | 24,735,000 | 37,790,000 | 140,535,000 | 203,060,000 |
| 310100100002000 | Operations and development of earthquake monitoring and information systems | 34,306,000 | 49,081,000 | 130,000,000 | 213,387,000 |
| 310100100003000 | Operations and development of tsunami monitoring and warning systems | | 23,172,000 | | 23,172,000 |
| 3102000000000000 | VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | 20,714,000 | 14,299,000 | | 35,013,000 |

82 EXPENDITURE PROGRAM FY 2025 VOLUME III

| | | | | | |
|--------------------------------------|---|---------------|---------------|---------------|---------------|
| 310200100001000 | Volcanological, Seismological and geophysical instrumentation research and development | | 7,029,000 | | 7,029,000 |
| 310200100002000 | Volcanic, earthquake and tsunami hazard mapping and risk assessment | | 5,300,000 | | 5,300,000 |
| 310200100003000 | Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami | 20,714,000 | 1,970,000 | | 22,684,000 |
| 310300000000000 | VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | 9,292,000 | 4,718,000 | | 14,010,000 |
| 310300100001000 | Information, education and communication activities for the promotion of disaster preparedness and risk reduction | 9,292,000 | 4,718,000 | | 14,010,000 |
| Sub-total, Operations | | 89,047,000 | 129,060,000 | 270,535,000 | 488,642,000 |
| Sub-total, Program(s) | | P 155,907,000 | P 243,750,000 | P 298,972,000 | P 698,629,000 |
| | | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 310100200001000 | Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations | | | 25,500,000 | 25,500,000 |
| 310100200004000 | Rehabilitation of Earthquake Monitoring Stations | | | 17,800,000 | 17,800,000 |
| 310100200005000 | Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines-Counterpart Fund for JICA Grant Aid Project | | 12,000,000 | 23,050,000 | 35,050,000 |
| 310200200001000 | DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures | | 25,518,000 | | 25,518,000 |
| 310200200002000 | Measurement of Velocities of Earthquake Faults (MOVE FAULTS) | | 10,852,000 | | 10,852,000 |
| 310200200003000 | Geospatial Information and Analysis Project for Hazards and Risk Assessment in the Philippines (GeoRiskPH) | | 32,221,000 | 40,110,000 | 72,331,000 |
| 310300200001000 | REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software | | 2,166,000 | | 2,166,000 |
| Sub-total, Locally-Funded Project(s) | | | 82,757,000 | 106,460,000 | 189,217,000 |
| Sub-total, Project(s) | | | P 82,757,000 | P 106,460,000 | P 189,217,000 |
| | | | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 155,907,000 | P 326,507,000 | P 405,432,000 | P 887,846,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 84,417 | 84,031 | 84,490 |
| Total Permanent Positions | 84,417 | 84,031 | 84,490 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,993 | 4,992 | 4,944 |
| Representation Allowance | 410 | 228 | 306 |
| Transportation Allowance | 300 | 228 | 306 |
| Clothing and Uniform Allowance | 1,236 | 1,248 | 1,442 |
| Mid-Year Bonus - Civilian | 7,051 | 7,002 | 7,042 |
| Year End Bonus | 7,069 | 7,002 | 7,042 |
| Cash Gift | 1,049 | 1,040 | 1,030 |
| Productivity Enhancement Incentive | 1,025 | 1,040 | 1,030 |
| Performance Based Bonus | 3,530 | | |
| Step Increment | | | 211 |
| Collective Negotiation Agreement | 6,303 | | |
| Total Other Compensation Common to All | 32,966 | 22,780 | 23,353 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 33,525 | 40,754 | 40,584 |
| Night Shift Differential Pay | 3,064 | 3,000 | 3,000 |
| Other Personnel Benefits | 4,100 | | |
| Total Other Compensation for Specific Groups | 40,689 | 43,754 | 43,584 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 10,129 | 10,085 | 10,139 |
| PAG-IBIG Contributions | 250 | 250 | 494 |
| PhilHealth Contributions | 1,667 | 1,874 | 2,089 |
| Employees Compensation Insurance Premiums | 250 | 250 | 247 |
| Loyalty Award - Civilian | 65 | 205 | 340 |
| Terminal Leave | 5,987 | 1,809 | 1,310 |
| Total Other Benefits | 18,348 | 14,473 | 14,619 |
| TOTAL PERSONNEL SERVICES | 176,420 | 165,038 | 166,046 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 52,902 | 46,683 | 38,190 |
| Training and Scholarship Expenses | 9,561 | 11,224 | 7,003 |
| Supplies and Materials Expenses | 17,611 | 27,608 | 35,157 |
| Utility Expenses | 13,824 | 19,232 | 23,434 |
| Communication Expenses | 19,869 | 27,822 | 57,445 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 78,190 | 55,581 | 46,583 |
| General Services | 9,644 | 9,732 | 14,332 |
| Repairs and Maintenance | 20,615 | 26,040 | 29,804 |
| Taxes, Insurance Premiums and Other Fees | 4,930 | 8,462 | 11,683 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 70 | 70 |
| Printing and Publication Expenses | 2,460 | 610 | 730 |

| | | | |
|---|----------------|----------------|----------------|
| Representation Expenses | 1,926 | 1,090 | 1,080 |
| Transportation and Delivery Expenses | 1,388 | 1,270 | 1,150 |
| Rent/Lease Expenses | 32,117 | 31,849 | 35,390 |
| Membership Dues and Contributions to Organizations | | 100 | 100 |
| Subscription Expenses | 3,588 | 3,720 | 22,320 |
| Other Maintenance and Operating Expenses | 4,782 | 1,900 | 1,900 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 273,543 | 273,129 | 326,507 |
| TOTAL CURRENT OPERATING EXPENDITURES | 449,963 | 438,167 | 492,553 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 55,535 | 57,580 | 66,350 |
| Machinery and Equipment Outlay | 72,793 | 310,685 | 335,682 |
| Transportation Equipment Outlay | | 3,000 | |
| Furniture, Fixtures and Books Outlay | | 5,100 | 3,400 |
| Intangible Assets Outlay | | 5,500 | |
| TOTAL CAPITAL OUTLAYS | 128,328 | 381,865 | 405,432 |
| GRAND TOTAL | 578,291 | 820,032 | 897,985 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|--|------------------|-----------------------|
| Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards | | P 429,136,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | | P 270,562,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of bulletins and warnings where the event follows within the predicted time | 85 % | 99.09 % (2,951/2,978) |
| Output Indicator(s) | | |
| 1. Number of warnings and bulletins issued | event-driven | 4,333 |
| 2. Percentage of bulletins and warnings issued within the set standard time | 85 % | 97.63 % (3,417/3,500) |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | | P 128,461,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85 % | 98.81 % (1,658/1,678) |

| | | |
|--|-------|--------------------|
| Output Indicator(s) | | |
| 1. Number of hazards maps, risk assessments reports generated/updated | 200 | 284 |
| 2. Number of hazards maps, risk assessments certifications issued to clients | 1,000 | 3,118 |
| 3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals | 8 | 9 |
| VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | | P 30,113,000 |
| Outcome Indicator(s) | | |
| 1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans | 3 | 4 |
| 2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85 % | 99 % (3,302/3,336) |
| Output Indicator(s) | | |
| 1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted | 14 | 29 |
| 2. Number of stakeholders trained on Disaster Risk Reduction (DRR) | 420 | 1,225 |
| 3. Number of REDAS license issued to trained stakeholders | 480 | 1,437 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|--|----------|----------------|------------------|
| Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards | | P 670,598,000 | P 686,040,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | | P 466,926,000 | P 523,359,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of bulletins and warnings where the event follows within the predicted time | 80 % | 92 % (830/900) | 92 % (830/900) |
| Output Indicator(s) | | | |
| 1. Number of warnings and bulletins issued | 1,761 | 1,000 | event-driven |
| 2. Percentage of bulletins and warnings issued within the set standard time | 85 % | 90 % (775/890) | 90 % (850/940) |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | | P 178,911,000 | P 145,643,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85 % | 87 % (775/890) | 87 % (775/890) |
| Output Indicator(s) | | | |
| 1. Number of hazards maps, risk assessments reports generated/updated | 16 | 200 | 200 |
| 2. Number of hazards maps, risk assessments certifications issued to clients | 480 | 1,200 | 1,200 |
| 3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals | 8 | 8 | 8 |
| VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | | P 24,761,000 | P 17,038,000 |
| Outcome Indicator(s) | | | |
| 1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans | 1 | 3 | 3 |

| | | | |
|--|------|------------------|------------------|
| 2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85 % | 87 % (970/1,115) | 87 % (970/1,115) |
| Output Indicator(s) | | | |
| 1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted | 10 | 14 | 14 |
| 2. Number of stakeholders trained on Disaster Risk Reduction (DRR) | 400 | 420 | 420 |
| 3. Number of REDAS license issued to trained stakeholders | 240 | 480 | 480 |

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Cash-Based) | | |
|--|----------------|------------|-----------|
| | 2023 | 2024 | 2025 |
| New General Appropriations | 461,557 | 1,055,215 | 1,021,696 |
| General Fund | 461,557 | 1,055,215 | 1,021,696 |
| Automatic Appropriations | 18,333 | 13,754 | 13,258 |
| Grant Proceeds | 4,238 | | |
| Retirement and Life Insurance Premiums | 14,095 | 13,754 | 13,258 |
| Continuing Appropriations | 9,584 | 22,781 | |
| Unobligated Releases for Capital Outlays | | | |
| Grant Proceeds | | 26 | |
| R.A. No. 11639 | 9,584 | | |
| R.A. No. 11936 | | 14,259 | |
| Unobligated Releases for MOOE | | | |
| Grant Proceeds | | 11 | |
| R.A. No. 11936 | | 8,485 | |
| Budgetary Adjustment(s) | 4,930 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 4,930 | | |
| Total Available Appropriations | 494,404 | 1,091,750 | 1,034,954 |
| Unused Appropriations | (23,308) | (22,781) | |
| Unobligated Allotment | (23,308) | (22,781) | |
| TOTAL OBLIGATIONS | 471,096 | 1,068,969 | 1,034,954 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
| | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 170,398,000 | 166,253,000 | 174,168,000 |
| Regular | 170,398,000 | 166,253,000 | 174,168,000 |
| PS | 81,004,000 | 75,250,000 | 77,927,000 |
| MOOE | 89,394,000 | 91,003,000 | 92,641,000 |
| CO | | | 3,600,000 |
| Support to Operations | 107,353,000 | 716,103,000 | 672,421,000 |
| Regular | 18,301,000 | 1,010,000 | 1,028,000 |
| MOOE | 8,519,000 | 1,010,000 | 1,028,000 |
| CO | 9,782,000 | | |
| Projects / Purpose | 89,052,000 | 715,093,000 | 671,393,000 |
| Locally-Funded Project(s) | 89,052,000 | 715,093,000 | 671,393,000 |
| MOOE | 5,526,000 | 39,093,000 | 30,003,000 |
| CO | 83,526,000 | 676,000,000 | 641,390,000 |
| Operations | 193,345,000 | 186,613,000 | 188,365,000 |
| Regular | 193,345,000 | 186,613,000 | 188,365,000 |
| PS | 147,630,000 | 135,286,000 | 130,436,000 |
| MOOE | 45,513,000 | 51,327,000 | 57,929,000 |
| CO | 202,000 | | |
| TOTAL AGENCY BUDGET | 471,096,000 | 1,068,969,000 | 1,034,954,000 |
| Regular | 382,044,000 | 353,876,000 | 363,561,000 |
| PS | 228,634,000 | 210,536,000 | 208,363,000 |
| MOOE | 143,426,000 | 143,340,000 | 151,598,000 |
| CO | 9,984,000 | | 3,600,000 |
| Projects / Purpose | 89,052,000 | 715,093,000 | 671,393,000 |
| Locally-Funded Project(s) | 89,052,000 | 715,093,000 | 671,393,000 |
| MOOE | 5,526,000 | 39,093,000 | 30,003,000 |
| CO | 83,526,000 | 676,000,000 | 641,390,000 |
| STAFFING SUMMARY | | | |
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 262 | 262 | 262 |
| Total Number of Filled Positions | 216 | 219 | 219 |

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,021,696,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | 44,965,000 | 18,355,000 | | 63,320,000 |
| NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | 54,336,000 | 38,629,000 | | 92,965,000 |
| NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | 20,033,000 | 945,000 | | 20,978,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | | |
|---|-------------|-------------|-------------|---------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 195,105,000 | 181,601,000 | 644,990,000 | 1,021,696,000 |
| National Capital Region (NCR) | 195,105,000 | 181,601,000 | 644,990,000 | 1,021,696,000 |
| TOTAL AGENCY BUDGET | 195,105,000 | 181,601,000 | 644,990,000 | 1,021,696,000 |
| | ===== | ===== | ===== | ===== |

- SPECIAL PROVISION(S)
- Reporting and Posting Requirements. The Philippine Nuclear Research Institute (PNRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS; and
 - PNRI's website.

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

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

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 75,771,000 | 92,641,000 | 3,600,000 | 172,012,000 |
| 100000100001000 | General Management and Supervision | 73,039,000 | 92,454,000 | 3,600,000 | 169,093,000 |
| 100000100002000 | Human Resource Development | | 187,000 | | 187,000 |
| 100000100003000 | Administration of Personnel Benefits | 2,732,000 | | | 2,732,000 |
| Sub-total, General Administration and Support | | 75,771,000 | 92,641,000 | 3,600,000 | 172,012,000 |
| 2000000000000000 | Support to Operations | | 1,028,000 | | 1,028,000 |
| 200000100002000 | Nuclear and Radiation Facilities Utilization | | 77,000 | | 77,000 |
| 200000100003000 | Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation | | 866,000 | | 866,000 |
| 200000100004000 | Nuclear Power Program in support to Presidential Issuances and Relevant Laws | | 85,000 | | 85,000 |
| Sub-total, Support to Operations | | | 1,028,000 | | 1,028,000 |
| 3000000000000000 | Operations | 119,334,000 | 57,929,000 | | 177,263,000 |
| 3101000000000000 | NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | 44,965,000 | 18,355,000 | | 63,320,000 |
| 310100100001000 | Nuclear Research Technology Development and Application | 44,965,000 | 18,355,000 | | 63,320,000 |
| 3102000000000000 | NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | 54,336,000 | 38,629,000 | | 92,965,000 |
| 310200100001000 | Nuclear and Allied Services | 36,353,000 | 36,827,000 | | 73,180,000 |
| 310200100002000 | Diffusion and Transfer of Nuclear Knowledge and Technologies | 17,983,000 | 1,802,000 | | 19,785,000 |
| 3201000000000000 | NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | 20,033,000 | 945,000 | | 20,978,000 |
| 320100100001000 | Nuclear Regulations, Licensing, Inspection and Security and Safeguards | 20,033,000 | 945,000 | | 20,978,000 |
| Sub-total, Operations | | 119,334,000 | 57,929,000 | | 177,263,000 |
| Sub-total, Program(s) | | P 195,105,000 | P 151,598,000 | P 3,600,000 | P 350,303,000 |
| | | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 200000200002000 | Upgrading of ARC Building | | | 60,000,000 | 60,000,000 |

| | | | | |
|--------------------------------------|---|-----------------|---------------|---------------|
| 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 | 4,336,000 | 28,000,000 | 32,336,000 |
| 200000200006000 | Establishment of a Two-Storey Radiation Protection Services Facility | 3,243,000 | | 3,243,000 |
| 200000200008000 | Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines | 1,872,000 | | 1,872,000 |
| 200000200009000 | Development of a Web-based Office Information Management System | 157,000 | | 157,000 |
| 200000200018000 | Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells | 20,395,000 | 478,090,000 | 498,485,000 |
| 200000200019000 | Establishment of the National Isotopes Center | | 75,300,000 | 75,300,000 |
| Sub-total, Locally-Funded Project(s) | | 30,003,000 | 641,390,000 | 671,393,000 |
| Sub-total, Project(s) | | P 30,003,000 | P 641,390,000 | P 671,393,000 |
| | | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 195,105,000 | P 181,601,000 | P 644,990,000 |
| | | ===== | ===== | ===== |
| | | P 1,021,696,000 | | |
| | | ===== | | |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| (Cash-Based) | | | |
|--|---------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 113,040 | 114,605 | 110,486 |
| Total Permanent Positions | 113,040 | 114,605 | 110,486 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 5,300 | 5,400 | 5,256 |
| Representation Allowance | 1,318 | 708 | 804 |
| Transportation Allowance | 1,204 | 708 | 804 |
| Clothing and Uniform Allowance | 1,302 | 1,350 | 1,533 |
| Overtime Pay | 112 | | |
| Mid-Year Bonus - Civilian | 9,314 | 9,550 | 9,206 |
| Year End Bonus | 9,644 | 9,550 | 9,206 |
| Cash Gift | 1,124 | 1,125 | 1,095 |
| Productivity Enhancement Incentive | 1,090 | 1,125 | 1,095 |
| Performance Based Bonus | 4,948 | | |
| Step Increment | | | 277 |
| Collective Negotiation Agreement | 5,600 | | |
| Total Other Compensation Common to All | 40,956 | 29,516 | 29,276 |

| | | | |
|--|----------------|------------------|------------------|
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology | | | |
| Personnel | 44,366 | 49,275 | 48,908 |
| Other Personnel Benefits | 4,354 | | |
| Anniversary Bonus - Civilian | 618 | | |
| Total Other Compensation for Specific Groups | <u>49,338</u> | <u>49,275</u> | <u>48,908</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 13,638 | 13,754 | 13,258 |
| PAG-IBIG Contributions | 268 | 270 | 526 |
| PhilHealth Contributions | 2,160 | 2,487 | 2,699 |
| Employees Compensation Insurance Premiums | 266 | 270 | 263 |
| Loyalty Award - Civilian | 80 | 220 | 215 |
| Terminal Leave | 8,888 | 139 | 2,732 |
| Total Other Benefits | <u>25,300</u> | <u>17,140</u> | <u>19,693</u> |
| TOTAL PERSONNEL SERVICES | <u>228,634</u> | <u>210,536</u> | <u>208,363</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 5,209 | 3,743 | 3,844 |
| Training and Scholarship Expenses | 624 | 1,212 | 1,560 |
| Supplies and Materials Expenses | 13,681 | 49,218 | 48,685 |
| Utility Expenses | 19,523 | 22,224 | 22,224 |
| Communication Expenses | 4,696 | 5,144 | 5,143 |
| Awards/Rewards and Prizes | 85 | 150 | 150 |
| Survey, Research, Exploration and Development Expenses | | | 5,678 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 8 | 136 | 136 |
| Professional Services | 15,159 | 21,849 | 12,646 |
| General Services | 14,814 | 11,906 | 12,606 |
| Repairs and Maintenance | 17,615 | 10,885 | 12,933 |
| Taxes, Insurance Premiums and Other Fees | 5,398 | 5,249 | 4,364 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 30 | 30 |
| Printing and Publication Expenses | 370 | 304 | 304 |
| Representation Expenses | 1,827 | 1,110 | 1,875 |
| Transportation and Delivery Expenses | 844 | 571 | 721 |
| Rent/Lease Expenses | 46,984 | 46,985 | 46,985 |
| Membership Dues and Contributions to Organizations | 298 | 312 | 312 |
| Subscription Expenses | 1,633 | 972 | 972 |
| Other Maintenance and Operating Expenses | 184 | 433 | 433 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>148,952</u> | <u>182,433</u> | <u>181,601</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>377,586</u> | <u>392,969</u> | <u>389,964</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 65,766 | 200,000 | 97,300 |
| Machinery and Equipment Outlay | 27,744 | 476,000 | 544,090 |
| Transportation Equipment Outlay | | | 3,600 |
| TOTAL CAPITAL OUTLAYS | <u>93,510</u> | <u>676,000</u> | <u>644,990</u> |
| GRAND TOTAL | <u>471,096</u> | <u>1,068,969</u> | <u>1,034,954</u> |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|--|------------------|--------------------|
| Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies | | P 167,828,000 |
| NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | | P 61,112,000 |
| Outcome Indicator(s) | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 15 | 17 |
| 2. Amount of revenue generated from partnerships | P 40,000,000 | P 92,163,469.48 |
| Output Indicator(s) | | |
| 1. Percentage of technologies transferred within the expected timeframe | 100% | 100% (1/1) |
| 2. Percentage of projects implemented within the approved timeframe | 100% | 100% (35/35) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved | 100% | 100% (1/1) |
| NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | | P 106,716,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 99% | 100% (27/27) |
| 2. Percentage of clients who rate the technical services as satisfactory or better | 97% | 100% (1,607/1,607) |
| Output Indicator(s) | | |
| 1. Number of knowledge/technologies diffused | 20 | 30 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 1 | 1 |
| 3. Number of technical services rendered by sector | 62,000 | 80,224 |
| Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials | | P 25,517,000 |
| NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | | P 25,517,000 |
| Outcome Indicator(s) | | |
| 1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% | 100% (168/168) |
| 2. Percentage benefit incidence of satisfactory regulatory issuances | 100% | 100% (250/250) |
| 3. Percentage of compliance to regulatory standards | 90% | 91.76% (401/437) |
| Output Indicator(s) | | |
| 1. Number of regulations, guides, notices, bulletins or associated documents issued | 7 | 7 |

| | | |
|---|-----|----------------|
| 2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years | 15% | 9.63% (45/467) |
| 3. Number of nuclear security/safeguards and regulatory activities implemented | 9 | 9 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|-------------------|-----------------|-------------------|
| Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies | | P 162,978,000 | P 165,524,000 |
| NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | | P 65,972,000 | P 67,533,000 |
| Outcome Indicator(s) | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 15 | 15 | 15 |
| 2. Amount of revenue generated from partnerships | P 40,000,000 | P 41,500,000 | P 60,000,000 |
| Output Indicator(s) | | | |
| 1. Percentage of technologies transferred within the expected timeframe | 100% (1/1) | 100% (1/1) | 100% (1/1) |
| 2. Percentage of projects implemented within the approved timeframe | 100% (35/35) | 100% (32/32) | 100% (36/36) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved | 100% (1/1) | 100% (3/3) | 100% (2/2) |
| NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | | P 97,006,000 | P 97,991,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 96% (29/30) | 96% (25/26) | 96% (23/24) |
| 2. Percentage of clients who rate the technical services as satisfactory or better | 99% (1,480/1,500) | 99% (990/1,006) | 99% (1,580/1,600) |
| Output Indicator(s) | | | |
| 1. Number of knowledge/technologies diffused | 20 | 22 | 22 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 1 | 1 | 1 |
| 3. Number of technical services rendered by sector | 62,000 | 66,000 | 66,000 |
| Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials | | P 23,635,000 | P 22,841,000 |
| NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | | P 23,635,000 | P 22,841,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% (127/127) | 100% (15/15) | 100% (54/54) |
| 2. Percentage benefit incidence of satisfactory regulatory issuances | 100% (92/92) | 100% (25/25) | 100% (85/85) |
| 3. Percentage of compliance to regulatory standards | 90% (380/421) | 90% (380/420) | 90% (420/462) |
| Output Indicator(s) | | | |
| 1. Number of regulations, guides, notices, bulletins or associated documents issued | 7 | 7 | 7 |
| 2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years | 15% (68/463) | 15% (71/475) | 15% (70/467) |
| 3. Number of nuclear security/safeguards and regulatory activities implemented | 9 | 9 | 9 |

O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|--------------|-----------|-----------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 2,940,693 | 2,683,856 | 2,655,864 |
| General Fund | 2,940,693 | 2,683,856 | 2,655,864 |
| Automatic Appropriations | 97,521 | 97,145 | 98,196 |
| Retirement and Life Insurance Premiums | 97,521 | 97,145 | 98,196 |
| Continuing Appropriations | 48,446 | 77,870 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 3,497 | | |
| R.A. No. 11936 | | 57,037 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 44,949 | | |
| R.A. No. 11936 | | 20,833 | |
| Budgetary Adjustment(s) | 36,464 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 31,402 | | |
| Pension and Gratuity Fund | 5,062 | | |
| Total Available Appropriations | 3,123,124 | 2,858,871 | 2,754,060 |
| Unused Appropriations | (181,160) | (77,870) | |
| Unreleased Appropriation | (85,913) | | |
| Unobligated Allotment | (95,247) | (77,870) | |
| TOTAL OBLIGATIONS | 2,941,964 | 2,781,001 | 2,754,060 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 89,049,000 | 154,518,000 | 147,144,000 |
| Regular | 89,049,000 | 154,518,000 | 147,144,000 |
| PS | 46,616,000 | 105,019,000 | 103,471,000 |
| MOOE | 39,862,000 | 47,599,000 | 43,173,000 |
| CO | 2,571,000 | 1,900,000 | 500,000 |

| | | | |
|---------------------------|----------------------|----------------------|----------------------|
| Operations | <u>2,852,915,000</u> | <u>2,626,483,000</u> | <u>2,606,916,000</u> |
| Regular | <u>2,250,540,000</u> | <u>2,327,983,000</u> | <u>2,287,416,000</u> |
| PS | 1,389,907,000 | 1,367,339,000 | 1,395,762,000 |
| MOOE | 846,608,000 | 858,694,000 | 876,054,000 |
| CO | 14,025,000 | 101,950,000 | 15,600,000 |
| Projects / Purpose | <u>602,375,000</u> | <u>298,500,000</u> | <u>319,500,000</u> |
| Locally-Funded Project(s) | <u>602,375,000</u> | <u>298,500,000</u> | <u>319,500,000</u> |
| CO | 602,375,000 | 298,500,000 | 319,500,000 |
| TOTAL AGENCY BUDGET | <u>2,941,964,000</u> | <u>2,781,001,000</u> | <u>2,754,060,000</u> |
| Regular | <u>2,339,589,000</u> | <u>2,482,501,000</u> | <u>2,434,560,000</u> |
| PS | 1,436,523,000 | 1,472,358,000 | 1,499,233,000 |
| MOOE | 886,470,000 | 906,293,000 | 919,227,000 |
| CO | 16,596,000 | 103,850,000 | 16,100,000 |
| Projects / Purpose | <u>602,375,000</u> | <u>298,500,000</u> | <u>319,500,000</u> |
| Locally-Funded Project(s) | <u>602,375,000</u> | <u>298,500,000</u> | <u>319,500,000</u> |
| CO | 602,375,000 | 298,500,000 | 319,500,000 |

STAFFING SUMMARY

| | <u>2023</u> | <u>2024</u> | <u>2025</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,525 | 1,525 | 1,525 |
| Total Number of Filled Positions | 1,411 | 1,413 | 1,413 |

Proposed New Appropriations Language

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

.....P 2,655,864,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|-------------|-------------|---------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | 1,298,279,000 | 854,467,000 | 335,100,000 | 2,487,846,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | 1,525,000 | 21,587,000 | | 23,112,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|----------------------|--------------------|--------------------|----------------------|
| CENTRAL OFFICE | 36,998,000 | 75,568,000 | 500,000 | 113,066,000 |
| Regional Allocation | 1,364,039,000 | 843,659,000 | 335,100,000 | 2,542,798,000 |
| National Capital Region (NCR) | 211,766,000 | 94,107,000 | 75,920,000 | 381,793,000 |
| Region I - Ilocos | 84,529,000 | 56,509,000 | 81,850,000 | 222,888,000 |
| Cordillera Administrative Region (CAR) | 84,332,000 | 50,718,000 | 5,550,000 | 140,600,000 |
| Region II - Cagayan Valley | 82,040,000 | 38,379,000 | 30,200,000 | 150,619,000 |
| Region III - Central Luzon | 80,795,000 | 52,304,000 | 15,200,000 | 148,299,000 |
| Region IVA - CALABARZON | 78,263,000 | 52,453,000 | 120,000 | 130,836,000 |
| Region IVB - MIMAROPA | 39,925,000 | 26,873,000 | 100,000 | 66,898,000 |
| Region V - Bicol | 85,300,000 | 54,796,000 | 3,200,000 | 143,296,000 |
| Region VI - Western Visayas | 88,340,000 | 60,062,000 | 210,000 | 148,612,000 |
| Region VII - Central Visayas | 81,203,000 | 59,951,000 | 15,200,000 | 156,354,000 |
| Region VIII - Eastern Visayas | 86,423,000 | 55,179,000 | 3,200,000 | 144,802,000 |
| Region IX - Zamboanga Peninsula | 44,065,000 | 38,605,000 | 76,100,000 | 158,770,000 |
| Region X - Northern Mindanao | 87,410,000 | 53,242,000 | 200,000 | 140,852,000 |
| Region XI - Davao | 87,597,000 | 47,407,000 | 2,810,000 | 137,814,000 |
| Region XII - SOCCSKSARGEN | 75,424,000 | 55,396,000 | 5,120,000 | 135,940,000 |
| Region XIII - CARAGA | 66,627,000 | 47,678,000 | 20,120,000 | 134,425,000 |
| TOTAL AGENCY BUDGET | 1,401,037,000 | 919,227,000 | 335,600,000 | 2,655,864,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

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

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

| | | Current Operating Expenditures | | | |
|--------------------|---|--------------------------------|---|--------------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 101,233,000 | 43,173,000 | 500,000 | 144,906,000 |
| 100000100001000 | General Management and Supervision | 30,336,000 | 43,173,000 | 500,000 | 74,009,000 |
| | National Capital Region (NCR) | 30,336,000 | 43,173,000 | 500,000 | 74,009,000 |
| | Office of the Executive Director (Central Office) | 30,336,000 | 43,173,000 | 500,000 | 74,009,000 |
| 100000100002000 | Administration of Personnel Benefits | 70,897,000 | | | 70,897,000 |
| | National Capital Region (NCR) | 6,432,000 | | | 6,432,000 |
| | Office of the Executive Director (Central Office) | 1,981,000 | | | 1,981,000 |
| | Diliman Campus | 4,451,000 | | | 4,451,000 |
| | Region I - Ilocos | 2,819,000 | | | 2,819,000 |
| | Ilocos Region Campus | 2,819,000 | | | 2,819,000 |
| | Cordillera Administrative Region (CAR) | 2,912,000 | | | 2,912,000 |
| | Cordillera Administrative Region Campus | 2,912,000 | | | 2,912,000 |
| | Region II - Cagayan Valley | 853,000 | | | 853,000 |
| | Cagayan Valley Campus | 853,000 | | | 853,000 |
| | Region III - Central Luzon | 1,839,000 | | | 1,839,000 |
| | Central Luzon Campus | 1,839,000 | | | 1,839,000 |
| | Region IVA - CALABARZON | 7,898,000 | | | 7,898,000 |
| | CALABARZON Region Campus | 7,898,000 | | | 7,898,000 |
| | Region IVB - MIMAROPA | 538,000 | | | 538,000 |
| | MIMAROPA Region Campus | 538,000 | | | 538,000 |
| | Region V - Bicol | 7,088,000 | | | 7,088,000 |
| | Bicol Region Campus | 7,088,000 | | | 7,088,000 |
| | Region VI - Western Visayas | 5,511,000 | | | 5,511,000 |
| | Western Visayas Campus | 5,511,000 | | | 5,511,000 |

| | | | | |
|---|----------------------|--------------------|-------------------|----------------------|
| Region VII - Central Visayas | <u>3,734,000</u> | | | <u>3,734,000</u> |
| Central Visayas Campus | 3,734,000 | | | 3,734,000 |
| Region VIII - Eastern Visayas | <u>11,294,000</u> | | | <u>11,294,000</u> |
| Eastern Visayas Campus | 11,294,000 | | | 11,294,000 |
| Region X - Northern Mindanao | <u>8,301,000</u> | | | <u>8,301,000</u> |
| Central Mindanao Campus | 8,301,000 | | | 8,301,000 |
| Region XI - Davao | <u>3,755,000</u> | | | <u>3,755,000</u> |
| Southern Mindanao Campus | 3,755,000 | | | 3,755,000 |
| Region XII - SOCCSKSARGEN | <u>2,597,000</u> | | | <u>2,597,000</u> |
| SOCCSKSARGEN Region Campus | 2,597,000 | | | 2,597,000 |
| Region XIII - CARAGA | <u>5,326,000</u> | | | <u>5,326,000</u> |
| CARAGA Region Campus | 5,326,000 | | | 5,326,000 |
| Sub-total, General Administration and Support | <u>101,233,000</u> | <u>43,173,000</u> | <u>500,000</u> | <u>144,906,000</u> |
| 3000000000000000 Operations | <u>1,299,804,000</u> | <u>876,054,000</u> | <u>15,600,000</u> | <u>2,191,458,000</u> |
| 3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | <u>1,298,279,000</u> | <u>854,467,000</u> | <u>15,600,000</u> | <u>2,168,346,000</u> |
| 310100100001000 Operation of school campuses | <u>1,295,123,000</u> | <u>843,659,000</u> | <u>15,600,000</u> | <u>2,154,382,000</u> |
| National Capital Region (NCR) | <u>207,315,000</u> | <u>94,107,000</u> | <u>920,000</u> | <u>302,342,000</u> |
| Diliman Campus | 207,315,000 | 94,107,000 | 920,000 | 302,342,000 |
| Region I - Ilocos | <u>81,710,000</u> | <u>56,509,000</u> | <u>1,850,000</u> | <u>140,069,000</u> |
| Ilocos Region Campus | 81,710,000 | 56,509,000 | 1,850,000 | 140,069,000 |
| Cordillera Administrative Region (CAR) | <u>81,420,000</u> | <u>50,718,000</u> | <u>2,050,000</u> | <u>134,188,000</u> |
| Cordillera Administrative Region Campus | 81,420,000 | 50,718,000 | 2,050,000 | 134,188,000 |
| Region II - Cagayan Valley | <u>81,187,000</u> | <u>38,379,000</u> | <u>200,000</u> | <u>119,766,000</u> |
| Cagayan Valley Campus | 81,187,000 | 38,379,000 | 200,000 | 119,766,000 |
| Region III - Central Luzon | <u>78,956,000</u> | <u>52,304,000</u> | <u>200,000</u> | <u>131,460,000</u> |
| Central Luzon Campus | 78,956,000 | 52,304,000 | 200,000 | 131,460,000 |
| Region IVA - CALABARZON | <u>70,365,000</u> | <u>52,453,000</u> | <u>120,000</u> | <u>122,938,000</u> |
| CALABARZON Region Campus | 70,365,000 | 52,453,000 | 120,000 | 122,938,000 |
| Region IVB - MIMAROPA | <u>39,387,000</u> | <u>26,873,000</u> | <u>100,000</u> | <u>66,360,000</u> |
| MIMAROPA Region Campus | 39,387,000 | 26,873,000 | 100,000 | 66,360,000 |

| | | | | |
|---|------------|------------|-----------|-------------|
| Region V - Bicol | 78,212,000 | 54,796,000 | 3,200,000 | 136,208,000 |
| Bicol Region Campus | 78,212,000 | 54,796,000 | 3,200,000 | 136,208,000 |
| Region VI - Western Visayas | 82,829,000 | 60,062,000 | 210,000 | 143,101,000 |
| Western Visayas Campus | 82,829,000 | 60,062,000 | 210,000 | 143,101,000 |
| Region VII - Central Visayas | 77,469,000 | 59,951,000 | 200,000 | 137,620,000 |
| Central Visayas Campus | 77,469,000 | 59,951,000 | 200,000 | 137,620,000 |
| Region VIII - Eastern Visayas | 75,129,000 | 55,179,000 | 3,200,000 | 133,508,000 |
| Eastern Visayas Campus | 75,129,000 | 55,179,000 | 3,200,000 | 133,508,000 |
| Region IX - Zamboanga Peninsula | 44,065,000 | 38,605,000 | 100,000 | 82,770,000 |
| Zamboanga Peninsula Region Campus | 44,065,000 | 38,605,000 | 100,000 | 82,770,000 |
| Region X - Northern Mindanao | 79,109,000 | 53,242,000 | 200,000 | 132,551,000 |
| Central Mindanao Campus | 79,109,000 | 53,242,000 | 200,000 | 132,551,000 |
| Region XI - Davao | 83,842,000 | 47,407,000 | 2,810,000 | 134,059,000 |
| Southern Mindanao Campus | 83,842,000 | 47,407,000 | 2,810,000 | 134,059,000 |
| Region XII - SOCCSKSARGEN | 72,827,000 | 55,396,000 | 120,000 | 128,343,000 |
| SOCCSKSARGEN Region Campus | 72,827,000 | 55,396,000 | 120,000 | 128,343,000 |
| Region XIII - CARAGA | 61,301,000 | 47,678,000 | 120,000 | 109,099,000 |
| CARAGA Region Campus | 61,301,000 | 47,678,000 | 120,000 | 109,099,000 |
| 310100100002000 Policy Formulation, Program Planning and Standards Development | 3,156,000 | 10,808,000 | | 13,964,000 |
| National Capital Region (NCR) | 3,156,000 | 10,808,000 | | 13,964,000 |
| Office of the Executive Director (Central Office) | 3,156,000 | 10,808,000 | | 13,964,000 |
| 310200000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | 1,525,000 | 21,587,000 | | 23,112,000 |
| 310200100001000 National Competitive Examination (NCE) | 1,525,000 | 18,045,000 | | 19,570,000 |
| National Capital Region (NCR) | 1,525,000 | 18,045,000 | | 19,570,000 |
| Office of the Executive Director (Central Office) | 1,525,000 | 18,045,000 | | 19,570,000 |

| | | | | | |
|-------------------------------|---|----------------------|--------------------|-------------------|----------------------|
| 310200100002000 | STEM Promotional Activities | | <u>3,542,000</u> | | <u>3,542,000</u> |
| | National Capital Region (NCR) | | <u>3,542,000</u> | | <u>3,542,000</u> |
| | Office of the Executive Director (Central Office) | | <u>3,542,000</u> | | <u>3,542,000</u> |
| Sub-total, Operations | | <u>1,299,804,000</u> | <u>876,054,000</u> | <u>15,600,000</u> | <u>2,191,458,000</u> |
| Sub-total, Program(s) | | P 1,401,037,000 | P 919,227,000 | P 16,100,000 | P 2,336,364,000 |
| | | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 310100200053000 | Repair and Improvement of Dormitory Building I | | | <u>5,000,000</u> | <u>5,000,000</u> |
| | Region XII - SOCCSKSARGEN | | | <u>5,000,000</u> | <u>5,000,000</u> |
| | SOCCSKSARGEN Region Campus | | | 5,000,000 | 5,000,000 |
| 310100200083000 | Construction of Advanced Science and Technology Building | | | <u>76,000,000</u> | <u>76,000,000</u> |
| | Region IX - Zamboanga Peninsula | | | <u>76,000,000</u> | <u>76,000,000</u> |
| | Zamboanga Peninsula Region Campus | | | 76,000,000 | 76,000,000 |
| 310100200150000 | Completion of Science Research Facility | | | <u>15,000,000</u> | <u>15,000,000</u> |
| | Region VII - Central Visayas | | | <u>15,000,000</u> | <u>15,000,000</u> |
| | Central Visayas Campus | | | 15,000,000 | 15,000,000 |
| 310100200152000 | Completion of Student Learning Resource Center | | | <u>15,000,000</u> | <u>15,000,000</u> |
| | Region III - Central Luzon | | | <u>15,000,000</u> | <u>15,000,000</u> |
| | Central Luzon Campus | | | 15,000,000 | 15,000,000 |
| 310100200160000 | Completion 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> |
| | CARAGA Region Campus | | | 20,000,000 | 20,000,000 |
| 310100200192000 | Completion of Academic Building for Senior High Program | | | <u>75,000,000</u> | <u>75,000,000</u> |
| | National Capital Region (NCR) | | | <u>75,000,000</u> | <u>75,000,000</u> |
| | Diliman Campus | | | 75,000,000 | 75,000,000 |
| 310100200209000 | Construction of Dormitory Building | | | <u>3,500,000</u> | <u>3,500,000</u> |
| | Cordillera Administrative Region (CAR) | | | <u>3,500,000</u> | <u>3,500,000</u> |
| | Cordillera Administrative Region Campus | | | 3,500,000 | 3,500,000 |

| | | | |
|--------------------------------------|---|-----------------|-----------------|
| 310100200210000 | Construction of Student Dormitory | 30,000,000 | 30,000,000 |
| | Region II - Cagayan Valley | 30,000,000 | 30,000,000 |
| | Cagayan Valley Campus | 30,000,000 | 30,000,000 |
| 310100200211000 | Rehabilitation of Community Center 2, Phase 2 (Student Dormitory) | 80,000,000 | 80,000,000 |
| | Region I - Ilocos | 80,000,000 | 80,000,000 |
| | Ilocos Region Campus | 80,000,000 | 80,000,000 |
| Sub-total, Locally-Funded Project(s) | | 319,500,000 | 319,500,000 |
| Sub-total, Project(s) | | P 319,500,000 | P 319,500,000 |
| | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 1,401,037,000 | P 919,227,000 |
| | | ===== | ===== |
| | | P 335,600,000 | P 2,655,864,000 |
| | | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 812,474 | 809,540 | 818,299 |
| Total Permanent Positions | 812,474 | 809,540 | 818,299 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 33,319 | 33,432 | 33,912 |
| Representation Allowance | 2,183 | 5,160 | 5,898 |
| Transportation Allowance | 1,855 | 5,160 | 5,898 |
| Clothing and Uniform Allowance | 8,046 | 8,358 | 9,891 |
| Honoraria | 3,514 | 3,341 | 3,465 |
| Overtime Pay | 600 | | |
| Mid-Year Bonus - Civilian | 66,761 | 67,462 | 68,191 |
| Year End Bonus | 67,972 | 67,462 | 68,191 |
| Cash Gift | 7,065 | 6,965 | 7,065 |
| Productivity Enhancement Incentive | 6,949 | 6,965 | 7,065 |
| Performance Based Bonus | 33,411 | | |
| Step Increment | | | 2,046 |
| Collective Negotiation Agreement | 33,400 | | |
| Total Other Compensation Common to All | 265,075 | 204,305 | 211,622 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 196,600 | 258,284 | 264,358 |
| Lump-sum for filling of Positions - Civilian | | 72,308 | 67,924 |
| Other Personnel Benefits | 31,294 | | |
| Anniversary Bonus - Civilian | 684 | 1,269 | 237 |
| Total Other Compensation for Specific Groups | 228,578 | 331,861 | 332,519 |

| | | | |
|---|------------------|------------------|------------------|
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 96,673 | 97,145 | 98,196 |
| PAG-IBIG Contributions | 1,683 | 1,671 | 3,390 |
| PhilHealth Contributions | 15,674 | 18,013 | 20,299 |
| Employees Compensation Insurance Premiums | 1,684 | 1,671 | 1,696 |
| Loyalty Award - Civilian | 995 | 1,025 | 920 |
| Terminal Leave | 13,162 | 284 | 2,973 |
| Total Other Benefits | <u>129,871</u> | <u>119,809</u> | <u>127,474</u> |
| Non-Permanent Positions | <u>525</u> | <u>6,843</u> | <u>9,319</u> |
| TOTAL PERSONNEL SERVICES | <u>1,436,523</u> | <u>1,472,358</u> | <u>1,499,233</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 35,977 | 34,392 | 35,553 |
| Training and Scholarship Expenses | 330,923 | 403,007 | 412,055 |
| Supplies and Materials Expenses | 93,035 | 87,294 | 89,198 |
| Utility Expenses | 71,778 | 62,811 | 65,126 |
| Communication Expenses | 22,485 | 31,064 | 31,062 |
| Awards/Rewards and Prizes | 368 | 550 | 675 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 2,056 | 1,992 | 1,992 |
| Professional Services | 38,265 | 29,004 | 32,255 |
| General Services | 178,147 | 155,462 | 155,519 |
| Repairs and Maintenance | 29,344 | 23,715 | 25,532 |
| Taxes, Insurance Premiums and Other Fees | 41,233 | 42,182 | 40,816 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 1,606 | 4,541 | 4,485 |
| Printing and Publication Expenses | 3,913 | 5,337 | 5,242 |
| Representation Expenses | 11,550 | 7,431 | 7,772 |
| Transportation and Delivery Expenses | 183 | 597 | 597 |
| Rent/Lease Expenses | 3,412 | 2,313 | 2,117 |
| Membership Dues and Contributions to Organizations | 153 | 185 | 175 |
| Subscription Expenses | 15,340 | 12,395 | 7,276 |
| Other Maintenance and Operating Expenses | 6,702 | 2,021 | 1,780 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>886,470</u> | <u>906,293</u> | <u>919,227</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>2,322,993</u> | <u>2,378,651</u> | <u>2,418,460</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | 37,379 | | |
| Infrastructure Outlay | 46,355 | 10,000 | |
| Buildings and Other Structures | 518,641 | 288,500 | 319,500 |
| Machinery and Equipment Outlay | 4,677 | 48,180 | 4,100 |
| Transportation Equipment Outlay | 11,919 | 24,750 | 12,000 |
| Furniture, Fixtures and Books Outlay | | 30,920 | |
| TOTAL CAPITAL OUTLAYS | <u>618,971</u> | <u>402,350</u> | <u>335,600</u> |
| GRAND TOTAL | <u>2,941,964</u> | <u>2,781,001</u> | <u>2,754,060</u> |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Increased competitiveness of Filipinos in Science and Engineering

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|--|------------------------|-----------------------|
| Increased competitiveness of Filipinos in Science and Engineering | | P 2,852,915,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | | P 2,839,371,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of PSHS graduates pursuing STEM courses | 90% (1,344/1,494) | 99% (1,439/1,456) |
| 2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars | 90% | 434.48% (1,512/348) |
| 3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT) | 80th percentile | 90th percentile |
| Output Indicator(s) | | |
| 1. Number of scholars supported | 10,513 | 10,330 (SY 2023-2024) |
| 2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period | 90% (1,344/1,494) | 95% (1,424/1,500) |
| 3. Percentage of winnings, awards and recognition from total number of national and international competitions participated | 90% | 318.18% (1,260/396) |
| 4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers | Top 20 | N/A (No UPCAT held) |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | | P 13,544,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of municipalities with applicants to the National Competitive Examination (NCE) | 30% (446 out of 1,488) | 70.44% (1,151/1,634) |
| Output Indicator(s) | | |
| 1. Number of municipality recipients of promotional activities | 100 | 1,295 |
| 2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year | 90% (1,647/1,830) | 99.22% (1,783/1,797) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|--|-----------------|-------------------|-------------------|
| Increased competitiveness of Filipinos in Science and Engineering | | P 2,626,483,000 | P 2,606,916,000 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM | | P 2,603,491,000 | P 2,583,697,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of PSHS graduates pursuing STEM courses | 98% | 90% (1,375/1,520) | 90% (1,457/1,619) |
| 2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars | 100% | 90% | 90% |
| 3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT) | 90th percentile | 80th percentile | 85th percentile |
| Output Indicator(s) | | | |
| 1. Number of scholars supported | 9,990 | 10,609 | 10,792 |
| 2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period | 93.49% | 90% (1,413/1,570) | 90% (1,514/1,683) |

| | | | |
|---|--------|-------------------|-------------------|
| 3. Percentage of winnings, awards and recognition from total number of national and international competitions participated | 100% | 90% | 90% |
| 4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers | Top 10 | Top 20 | Top 20 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | | P 22,992,000 | P 23,219,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of municipalities with applicants to the National Competitive Examination (NCE) | 56% | 50% (817/1,634) | 60% (980/1,634) |
| Output Indicator(s) | | | |
| 1. Number of municipality recipients of promotional activities | 1,286 | 880 | 980 |
| 2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year | 93% | 90% (1,728/1,420) | 95% (1,814/1,910) |

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Cash-Based) | | |
|---|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| New General Appropriations | 156,889 | 254,270 | 354,832 |
| General Fund | 156,889 | 254,270 | 354,832 |
| Automatic Appropriations | 4,148 | 3,806 | 3,721 |
| Retirement and Life Insurance Premiums | 4,148 | 3,806 | 3,721 |
| Continuing Appropriations | 2 | | |
| Unobligated Releases for Capital Outlays R.A. No. 11639 | 2 | | |
| Budgetary Adjustment(s) | 1,344 | | |
| Release(s) from: Miscellaneous Personnel Benefits Fund | 1,344 | | |
| Total Available Appropriations | 162,383 | 258,076 | 358,553 |
| Unused Appropriations | (1,773) | | |
| Unobligated Allotment | (1,773) | | |
| TOTAL OBLIGATIONS | 160,610 | 258,076 | 358,553 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
| | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 47,046,000 | 43,927,000 | 51,907,000 |
| Regular | 47,046,000 | 43,927,000 | 51,907,000 |
| PS | 32,830,000 | 27,057,000 | 29,933,000 |
| MOOE | 14,216,000 | 16,870,000 | 17,174,000 |
| CO | | | 4,800,000 |
| Operations | 113,564,000 | 214,149,000 | 306,646,000 |
| Regular | 79,314,000 | 174,799,000 | 199,948,000 |
| PS | 32,438,000 | 31,155,000 | 29,384,000 |
| MOOE | 46,876,000 | 117,264,000 | 90,236,000 |
| CO | | 26,380,000 | 80,328,000 |
| Projects / Purpose | 34,250,000 | 39,350,000 | 106,698,000 |
| Locally-Funded Project(s) | 34,250,000 | 39,350,000 | 106,698,000 |
| MOOE | 7,000,000 | | 63,242,000 |
| CO | 27,250,000 | 39,350,000 | 43,456,000 |
| TOTAL AGENCY BUDGET | 160,610,000 | 258,076,000 | 358,553,000 |
| Regular | 126,360,000 | 218,726,000 | 251,855,000 |
| PS | 65,268,000 | 58,212,000 | 59,317,000 |
| MOOE | 61,092,000 | 134,134,000 | 107,410,000 |
| CO | | 26,380,000 | 85,128,000 |
| Projects / Purpose | 34,250,000 | 39,350,000 | 106,698,000 |
| Locally-Funded Project(s) | 34,250,000 | 39,350,000 | 106,698,000 |
| MOOE | 7,000,000 | | 63,242,000 |
| CO | 27,250,000 | 39,350,000 | 43,456,000 |

| STAFFING SUMMARY | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 95 | 95 | 95 |
| Total Number of Filled Positions | 79 | 77 | 77 |

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 354,832,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|------------|-------------|-------------|
| | PS | MOOE | CO | TOTAL |
| TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | 10,816,000 | 57,891,000 | 100,028,000 | 168,735,000 |
| TEXTILE S&T SERVICES PROGRAM | 11,755,000 | 63,852,000 | 23,756,000 | 99,363,000 |
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | 4,333,000 | 31,735,000 | | 36,068,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-------------|-------------|
| Regional Allocation | 55,596,000 | 170,652,000 | 128,584,000 | 354,832,000 |
| National Capital Region (NCR) | 55,596,000 | 170,652,000 | 128,584,000 | 354,832,000 |
| TOTAL AGENCY BUDGET | 55,596,000 | 170,652,000 | 128,584,000 | 354,832,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Textile Research Institute (PTRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS; and
 - PTRI's website.

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

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

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

| | | Current Operating Expenditures | | | |
|---|------------------------------------|--------------------------------|--|-----------------|------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 28,692,000 | 17,174,000 | 4,800,000 | 50,666,000 |
| 100000100001000 | General Management and Supervision | 28,692,000 | 17,014,000 | 4,800,000 | 50,506,000 |
| 100000100002000 | Human Resource Development | | 160,000 | | 160,000 |
| Sub-total, General Administration and Support | | 28,692,000 | 17,174,000 | 4,800,000 | 50,666,000 |

| | | | | | |
|--------------------------------------|---|--------------|---------------|---------------|---------------|
| 3000000000000000 | Operations | 26,904,000 | 90,236,000 | 80,328,000 | 197,468,000 |
| 3101000000000000 | TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | 10,816,000 | 57,891,000 | 80,328,000 | 149,035,000 |
| 310100100001000 | Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification | 10,816,000 | 57,891,000 | 80,328,000 | 149,035,000 |
| 3102000000000000 | TEXTILE S&T SERVICES PROGRAM | 11,755,000 | 26,602,000 | | 38,357,000 |
| 310200100001000 | Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization | 11,755,000 | 26,602,000 | | 38,357,000 |
| 3103000000000000 | TEXTILE TECHNOLOGY TRANSFER PROGRAM | 4,333,000 | 5,743,000 | | 10,076,000 |
| 310300100001000 | Dissemination of textile information and provision of documentation of services to textile millers and allied industries | 4,333,000 | 5,743,000 | | 10,076,000 |
| Sub-total, Operations | | 26,904,000 | 90,236,000 | 80,328,000 | 197,468,000 |
| Sub-total, Program(s) | | P 55,596,000 | P 107,410,000 | P 85,128,000 | P 248,134,000 |
| | | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 310100200021000 | Rehabilitation and Retrofitting of the Natural Fiber Processing Center (Phase IV) | | | 19,700,000 | 19,700,000 |
| 310200200003000 | Repair and Renovation of Innovation Center for Yarns and Textiles (ICYT) | | | 12,006,000 | 12,006,000 |
| 310200200005000 | SEDA Pilipinas: Integrating the Regional Silk Value Chain to Enable Compliance with the Philippine Tropical Fabrics Law (RA 9242) and for the Creative Industries | | 37,250,000 | 11,750,000 | 49,000,000 |
| 310300200005000 | CREATTEEVS: Creativity and Equity through Accelerated Textile Technology Engagement and Entrepreneurship for Vulnerable Sectors | | 20,992,000 | | 20,992,000 |
| 310300200006000 | Textile Academy: Developing the Core Competencies for the Textile and Creative Sectors | | 5,000,000 | | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 63,242,000 | 43,456,000 | 106,698,000 |
| Sub-total, Project(s) | | | P 63,242,000 | P 43,456,000 | P 106,698,000 |
| | | | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 55,596,000 | P 170,652,000 | P 128,584,000 | P 354,832,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 31,500 | 31,724 | 31,002 |
| Total Permanent Positions | 31,500 | 31,724 | 31,002 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,889 | 1,896 | 1,848 |
| Representation Allowance | 261 | 120 | 120 |
| Transportation Allowance | 148 | 120 | 120 |
| Clothing and Uniform Allowance | 462 | 474 | 539 |
| Overtime Pay | 190 | | |
| Mid-Year Bonus - Civilian | 2,515 | 2,644 | 2,584 |
| Year End Bonus | 2,618 | 2,644 | 2,584 |
| Cash Gift | 391 | 395 | 385 |
| Productivity Enhancement Incentive | 390 | 395 | 385 |
| Performance Based Bonus | 1,322 | | |
| Step Increment | | | 78 |
| Collective Negotiation Agreement | 2,355 | | |
| Total Other Compensation Common to All | 12,541 | 8,688 | 8,643 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 12,015 | 13,021 | 14,864 |
| Other Personnel Benefits | 1,560 | | |
| Total Other Compensation for Specific Groups | 13,575 | 13,021 | 14,864 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,792 | 3,806 | 3,721 |
| PAG-IBIG Contributions | 94 | 95 | 185 |
| PhilHealth Contributions | 625 | 713 | 761 |
| Employees Compensation Insurance Premiums | 95 | 95 | 91 |
| Loyalty Award - Civilian | 35 | 70 | 50 |
| Terminal Leave | 3,011 | | |
| Total Other Benefits | 7,652 | 4,779 | 4,808 |
| TOTAL PERSONNEL SERVICES | 65,268 | 58,212 | 59,317 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 5,462 | 6,781 | 9,098 |
| Training and Scholarship Expenses | 614 | 1,104 | 1,887 |
| Supplies and Materials Expenses | 7,725 | 29,976 | 33,032 |
| Utility Expenses | 9,963 | 11,328 | 14,491 |
| Communication Expenses | 722 | 779 | 1,766 |
| Awards/Rewards and Prizes | 176 | 91 | 91 |
| Survey, Research, Exploration and Development Expenses | | | 4,554 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 25,565 | 57,003 | 42,599 |
| General Services | 4,380 | 4,711 | 4,711 |
| Repairs and Maintenance | 2,282 | 8,191 | 26,714 |
| Taxes, Insurance Premiums and Other Fees | 2,247 | 5,122 | 5,144 |

| | | | |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 992 | 534 | 730 |
| Printing and Publication Expenses | 86 | 765 | 1,127 |
| Representation Expenses | 3,835 | 3,508 | 10,052 |
| Transportation and Delivery Expenses | 821 | 866 | 2,905 |
| Rent/Lease Expenses | 479 | 18 | 18 |
| Subscription Expenses | 711 | 89 | 619 |
| Other Maintenance and Operating Expenses | 1,896 | 3,132 | 10,978 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>68,092</u> | <u>134,134</u> | <u>170,652</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>133,360</u> | <u>192,346</u> | <u>229,969</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 27,200 | 39,350 | 31,706 |
| Machinery and Equipment Outlay | 50 | 26,380 | 92,078 |
| Transportation Equipment Outlay | | | 4,800 |
| TOTAL CAPITAL OUTLAYS | <u>27,250</u> | <u>65,730</u> | <u>128,584</u> |
| GRAND TOTAL | <u>160,610</u> | <u>258,076</u> | <u>358,553</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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|------------------|---------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions | | P 113,564,000 |
| TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | | P 63,942,000 |
| Outcome Indicator(s) | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 12 | 21 |
| 2. Amount of revenue generated from partnerships | P67M | P208M |
| Output Indicator(s) | | |
| 1. Number of projects completed | 12 | 13 |
| 2. Percentage of projects implemented within the approved timeframe | 100% (12/12) | 100% (13/13) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 36% (21/59) | 47% (28/59) |

| | | |
|--|---------------------|----------------------|
| TEXTILE S&T SERVICES PROGRAM | | P 38,535,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 95% (944/994) | 98.7% (1,138/1,153) |
| Output Indicator(s) | | |
| 1. Number of technical services rendered | 24,395 | 27,925 |
| 2. Percentage of requests for technical services that have been provided within the required timeframe | 98% (23,907/24,395) | 100% (27,925/27,925) |
| 3. Number of clients benefiting from technical services | 400 | 677 |

| | | |
|---|---------------|------------------|
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | | P 11,087,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 95% (142/149) | 99.19% (366/369) |
| Output Indicator(s) | | |
| 1. Number of knowledge/technologies diffused | 32 | 38 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 16 | 20 |
| 3. Percentage of requests for technology transfer that have been provided within the required timeframe | 100% (16/16) | 100% (37/37) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|---------------------|---------------------|---------------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions | | P 214,149,000 | P 306,646,000 |
| TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | | P 107,384,000 | P 169,728,000 |
| Outcome Indicator(s) | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 12 | 26 | 30 |
| 2. Amount of revenue generated from partnerships | P67M | P67M | P67M |
| Output Indicator(s) | | | |
| 1. Number of projects completed | 12 | 15 | 15 |
| 2. Percentage of projects implemented within the approved timeframe | 100% (12/12) | 100% (15/15) | 100% (15/15) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 36% (21/59) | 36% (22/61) | 49% (31/63) |
| TEXTILE S&T SERVICES PROGRAM | | P 51,264,000 | P 100,446,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 95% (380/400) | 95% (944/994) | 98% (1,140/1,160) |
| Output Indicator(s) | | | |
| 1. Number of technical services rendered | 24,395 | 25,700 | 26,444 |
| 2. Percentage of requests for technical services that have been provided within the required timeframe | 98% (23,900/24,395) | 98% (25,186/25,700) | 98% (25,915/26,444) |
| 3. Number of clients benefiting from technical services | 400 | 450 | 730 |
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | | P 55,501,000 | P 36,472,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 95% (142/149) | 95% (142/149) | 100% (26/26) |

| | | | |
|---|--------------|--------------|--------------|
| Output Indicator(s) | | | |
| 1. Number of knowledge/technologies diffused | 32 | 44 | 44 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 16 | 25 | 26 |
| 3. Percentage of requests for technology transfer that have been provided within the required timeframe | 100% (16/16) | 100% (25/25) | 100% (26/26) |

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|-------------|-----------|
| Description | 2023 | 2024 | 2025 |
| New General Appropriations | 7,207,965 | 7,322,113 | 7,488,557 |
| General Fund | 7,207,965 | 7,322,113 | 7,488,557 |
| Automatic Appropriations | 3,441 | 3,570 | 3,695 |
| Retirement and Life Insurance Premiums | 3,441 | 3,570 | 3,695 |
| Continuing Appropriations | 202,297 | 549,700 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 114 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 202,183 | | |
| R.A. No. 11936 | | 549,700 | |
| Budgetary Adjustment(s) | 3,232 | | |
| Release(s) from: | | | |
| Pension and Gratuity Fund | 1,089 | | |
| Unprogrammed Appropriation | | | |
| Miscellaneous Personnel Benefits Fund-Staffing | | | |
| Modifications/ Upgrading of Salaries (Civilian) | 2,143 | | |
| Total Available Appropriations | 7,416,935 | 7,875,383 | 7,492,252 |
| Unused Appropriations | (645,549) | (549,700) | |
| Unobligated Allotment | (645,549) | (549,700) | |
| TOTAL OBLIGATIONS | 6,771,386 | 7,325,683 | 7,492,252 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 47,463,000 | 39,513,000 | 73,172,000 |
| Regular | 47,463,000 | 39,513,000 | 43,172,000 |
| PS | 28,582,000 | 21,692,000 | 19,830,000 |
| MOOE | 18,881,000 | 17,821,000 | 18,142,000 |
| CO | | | 5,200,000 |

| | | | |
|---------------------------|---------------|---------------|---------------|
| Projects / Purpose | | | 30,000,000 |
| Locally-Funded Project(s) | | | 30,000,000 |
| CO | | | 30,000,000 |
| Operations | 6,723,923,000 | 7,286,170,000 | 7,419,080,000 |
| Regular | 6,722,916,000 | 7,284,750,000 | 7,417,634,000 |
| PS | 26,404,000 | 30,758,000 | 33,070,000 |
| MOOE | 6,696,512,000 | 7,253,992,000 | 7,384,564,000 |
| Projects / Purpose | 1,007,000 | 1,420,000 | 1,446,000 |
| Locally-Funded Project(s) | 1,007,000 | 1,420,000 | 1,446,000 |
| MOOE | 1,007,000 | 1,420,000 | 1,446,000 |
| TOTAL AGENCY BUDGET | 6,771,386,000 | 7,325,683,000 | 7,492,252,000 |
| Regular | 6,770,379,000 | 7,324,263,000 | 7,460,806,000 |
| PS | 54,986,000 | 52,450,000 | 52,900,000 |
| MOOE | 6,715,393,000 | 7,271,813,000 | 7,402,706,000 |
| CO | | | 5,200,000 |
| Projects / Purpose | 1,007,000 | 1,420,000 | 31,446,000 |
| Locally-Funded Project(s) | 1,007,000 | 1,420,000 | 31,446,000 |
| MOOE | 1,007,000 | 1,420,000 | 1,446,000 |
| CO | | | 30,000,000 |

STAFFING SUMMARY

| | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 63 | 63 | 63 |
| Total Number of Filled Positions | 52 | 53 | 53 |

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 7,488,557,000
=====

| | | | | |
|---|------------------------------|---------------|----|---------------|
| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
| | PS | MOOE | CO | TOTAL |
| SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | 11,875,000 | 7,315,205,000 | | 7,327,080,000 |
| SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM | 18,887,000 | 70,805,000 | | 89,692,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|---------------|------------|---------------|
| Regional Allocation | 49,205,000 | 7,404,152,000 | 35,200,000 | 7,488,557,000 |
| National Capital Region (NCR) | 49,205,000 | 7,404,152,000 | 35,200,000 | 7,488,557,000 |
| TOTAL AGENCY BUDGET | 49,205,000 | 7,404,152,000 | 35,200,000 | 7,488,557,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

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

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 18,443,000 | 18,142,000 | 5,200,000 | 41,785,000 |
| 100000100001000 | General Management and Supervision | 18,443,000 | 18,142,000 | 5,200,000 | 41,785,000 |
| Sub-total, General Administration and Support | | 18,443,000 | 18,142,000 | 5,200,000 | 41,785,000 |
| 3000000000000000 | Operations | 30,762,000 | 7,384,564,000 | | 7,415,326,000 |
| 3101000000000000 | SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | 11,875,000 | 7,315,205,000 | | 7,327,080,000 |
| 310100100001000 | Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level | 4,573,000 | 2,848,959,000 | | 2,853,532,000 |

| | | | | | |
|--------------------------------------|---|--------------|-----------------|--------------|-----------------|
| 310100100002000 | Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level | 7,302,000 | 4,466,246,000 | | 4,473,548,000 |
| 310200000000000 | SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM | 18,887,000 | 69,359,000 | | 88,246,000 |
| 310200100001000 | Research, Promotion and Development of S&T Education and Training | 18,887,000 | 69,359,000 | | 88,246,000 |
| Sub-total, Operations | | 30,762,000 | 7,384,564,000 | | 7,415,326,000 |
| Sub-total, Program(s) | | P 49,205,000 | P 7,402,706,000 | P 5,200,000 | P 7,457,111,000 |
| | | ===== | ===== | ===== | ===== |
| B.PROJECTS | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | |
| 100000200001000 | Design and Construction of the DOST-SEI Office Building | | | 30,000,000 | 30,000,000 |
| 310200200001000 | Support to the Presidential Committee Implementing PD 997 | | 1,446,000 | | 1,446,000 |
| Sub-total, Locally-Funded Project(s) | | | 1,446,000 | 30,000,000 | 31,446,000 |
| Sub-total, Project(s) | | | P 1,446,000 | P 30,000,000 | P 31,446,000 |
| | | | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 49,205,000 | P 7,404,152,000 | P 35,200,000 | P 7,488,557,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| (Cash-Based) | | | |
|--|--------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 30,789 | 29,750 | 30,791 |
| Total Permanent Positions | 30,789 | 29,750 | 30,791 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,256 | 1,248 | 1,272 |
| Representation Allowance | 424 | 330 | 522 |
| Transportation Allowance | 196 | 330 | 522 |
| Clothing and Uniform Allowance | 306 | 312 | 371 |
| Mid-Year Bonus - Civilian | 2,319 | 2,479 | 2,566 |
| Year End Bonus | 2,424 | 2,479 | 2,566 |
| Cash Gift | 240 | 260 | 265 |
| Productivity Enhancement Incentive | 240 | 260 | 265 |
| Performance Based Bonus | 1,329 | | |
| Step Increment | | | 77 |
| Collective Negotiation Agreement | 1,590 | | |
| Total Other Compensation Common to All | 10,324 | 7,698 | 8,426 |

| | | | |
|---|-----------|-----------|-----------|
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology | | | |
| Personnel | 7,552 | 8,549 | 8,989 |
| Other Personnel Benefits | 795 | | |
| Anniversary Bonus - Civilian | 315 | | |
| Total Other Compensation for Specific Groups | 8,662 | 8,549 | 8,989 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,441 | 3,570 | 3,695 |
| PAG-IBIG Contributions | 58 | 62 | 127 |
| PhilHealth Contributions | 554 | 640 | 744 |
| Employees Compensation Insurance Premiums | 58 | 62 | 63 |
| Loyalty Award - Civilian | 10 | 20 | 65 |
| Terminal Leave | 1,090 | 2,099 | |
| Total Other Benefits | 5,211 | 6,453 | 4,694 |
| TOTAL PERSONNEL SERVICES | 54,986 | 52,450 | 52,900 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 1,098 | 1,090 | 1,140 |
| Training and Scholarship Expenses | 6,692,801 | 7,248,492 | 7,378,714 |
| Supplies and Materials Expenses | 1,997 | 3,981 | 4,592 |
| Utility Expenses | 3,144 | 4,200 | 3,800 |
| Communication Expenses | 4,453 | 4,904 | 5,100 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 129 | 136 | 136 |
| Professional Services | 998 | 1,320 | 1,270 |
| General Services | 2,626 | 3,260 | 2,950 |
| Repairs and Maintenance | 527 | 570 | 670 |
| Taxes, Insurance Premiums and Other Fees | 950 | 1,200 | 1,200 |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | | 20 | 20 |
| Representation Expenses | 3 | 30 | 30 |
| Subscription Expenses | 7,674 | 4,030 | 4,530 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 6,716,400 | 7,273,233 | 7,404,152 |
| TOTAL CURRENT OPERATING EXPENDITURES | 6,771,386 | 7,325,683 | 7,457,052 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | | 30,000 |
| Transportation Equipment Outlay | | | 5,200 |
| TOTAL CAPITAL OUTLAYS | | | 35,200 |
| GRAND TOTAL | 6,771,386 | 7,325,683 | 7,492,252 |

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
|---|----------------------|-----------------------|
| Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced | | P 6,723,923,000 |
| SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | | P 6,624,534,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of scholars employed in STEM-related fields | 80 % (1,000/1,250) | 80 % (695/865) |
| 2. Percentage of municipalities served | 99 % (1,637/1,655) | 99 % (1,637/1,655) |
| Output Indicator(s) | | |
| 1. Number of scholars supported | | |
| Undergraduate level | 50,518 | 50,179 |
| Masters program | 3,863 | 3,092 |
| Doctoral program | 1,045 | 1,060 |
| 2. Percentage of scholars graduating within the scheduled full-time program | | |
| Undergraduate level | 90 % (8,249/9,166) | 90 % (10,089/11,168) |
| Masters program | 75 % (740/987) | 65 % (391/602) |
| Doctoral program | 50 % (112/224) | 64 % (71/111) |
| 3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day | 97 % (53,763/55,426) | 97 % (52,701/54,331) |
| SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM | | P 99,389,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better | 95 % (23,010/24,222) | 100 % (40,742/40,742) |
| Output Indicator(s) | | |
| 1. Number of trainings and promotional programs conducted | 146 | 214 |
| 2. Number of innovative learning resources developed and disseminated/deployed/established | 10 | 10 |
| 3. Number of applications processed within two (2) months of receipt | 80 | 86 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|---|----------|----------------------|----------------------|
| Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced | | P 7,286,170,000 | P 7,419,080,000 |
| SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | | P 7,199,282,000 | P 7,327,972,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of scholars employed in STEM-related fields | 70 % | 80 % (1,040/1,300) | 80 % (1,040/1,300) |
| 2. Percentage of municipalities served | 98 % | 99 % (1,637/1,655) | 99 % (1,637/1,655) |
| Output Indicator(s) | | | |
| 1. Number of scholars supported | | | |
| Undergraduate level | 36,452 | 46,234 | 48,615 |
| Masters program | 4,503 | 3,357 | 3,992 |
| Doctoral program | 2,379 | 1,025 | 1,099 |
| 2. Percentage of scholars graduating within the scheduled full-time program | | | |
| Undergraduate level | 85 % | 90 % (8,813/9,793) | 90 % (8,934/9,927) |
| Masters program | 70 % | 75 % (740/987) | 75 % (911/1,215) |
| Doctoral program | 40 % | 50 % (116/232) | 50 % (128/256) |
| 3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day | 90 % | 97 % (49,097/50,616) | 97 % (52,095/53,706) |

| | | | |
|---|------|----------------------|----------------------|
| SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM | | P 86,888,000 | P 91,108,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better | 90 % | 95 % (23,590/24,832) | 95 % (32,577/34,292) |
| Output Indicator(s) | | | |
| 1. Number of trainings and promotional programs conducted | 110 | 91 | 70 |
| 2. Number of innovative learning resources developed and disseminated/deployed/established | 5 | 10 | 10 |
| 3. Number of applications processed within two (2) months of receipt | 75 | 80 | 80 |

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Cash-Based) | | |
|--|----------------|-----------|---------|
| | 2023 | 2024 | 2025 |
| New General Appropriations | 126,640 | 135,350 | 142,706 |
| General Fund | 126,640 | 135,350 | 142,706 |
| Automatic Appropriations | 3,526 | 3,314 | 3,289 |
| Retirement and Life Insurance Premiums | 3,526 | 3,314 | 3,289 |
| Continuing Appropriations | 1,914 | 1,429 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 7 | | |
| R.A. No. 11936 | | 814 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 1,907 | | |
| R.A. No. 11936 | | 615 | |
| Budgetary Adjustment(s) | 3,346 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 1,124 | | |
| Pension and Gratuity Fund | 2,222 | | |
| Total Available Appropriations | 135,426 | 140,093 | 145,995 |
| Unused Appropriations | (4,570) | (1,429) | |
| Unobligated Allotment | (4,570) | (1,429) | |
| TOTAL OBLIGATIONS | 130,856 | 138,664 | 145,995 |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| (Cash-Based) | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 42,417,000 | 51,648,000 | 42,238,000 |
| Regular | 42,417,000 | 38,758,000 | 42,238,000 |
| PS | 24,753,000 | 27,215,000 | 23,304,000 |
| MOOE | 9,679,000 | 11,543,000 | 15,218,000 |
| CO | 7,985,000 | | 3,716,000 |
| Projects / Purpose | | 12,890,000 | |
| Locally-Funded Project(s) | | 12,890,000 | |
| CO | | 12,890,000 | |
| Operations | 88,439,000 | 87,016,000 | 103,757,000 |
| Regular | 88,439,000 | 87,016,000 | 103,757,000 |
| PS | 31,503,000 | 23,932,000 | 27,430,000 |
| MOOE | 55,865,000 | 60,984,000 | 66,562,000 |
| CO | 1,071,000 | 2,100,000 | 9,765,000 |
| TOTAL AGENCY BUDGET | 130,856,000 | 138,664,000 | 145,995,000 |
| Regular | 130,856,000 | 125,774,000 | 145,995,000 |
| PS | 56,256,000 | 51,147,000 | 50,734,000 |
| MOOE | 65,544,000 | 72,527,000 | 81,780,000 |
| CO | 9,056,000 | 2,100,000 | 13,481,000 |
| Projects / Purpose | | 12,890,000 | |
| Locally-Funded Project(s) | | 12,890,000 | |
| CO | | 12,890,000 | |

| STAFFING SUMMARY | | | |
|--------------------------------------|------|------|------|
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 60 | 68 | 68 |
| Total Number of Filled Positions | 56 | 56 | 56 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 142,706,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--|------------------------------|------------|-----------|-------------|
| | PS | MOOE | CO | TOTAL |
| SCIENCE AND TECHNOLOGY INFORMATION PROGRAM | 25,351,000 | 66,562,000 | 9,765,000 | 101,678,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | | |
|---|------------|------------|------------|-------------|
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 47,445,000 | 81,780,000 | 13,481,000 | 142,706,000 |
| National Capital Region (NCR) | 47,445,000 | 81,780,000 | 13,481,000 | 142,706,000 |
| TOTAL AGENCY BUDGET | 47,445,000 | 81,780,000 | 13,481,000 | 142,706,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

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

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

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

| | | Current Operating Expenditures | | | |
|---|------------------------------------|--------------------------------|--|-----------------|-----------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 22,094,000 | 15,218,000 | 3,716,000 | 41,028,00 |
| 100000100001000 | General Management and Supervision | 22,094,000 | 15,218,000 | 3,716,000 | 41,028,00 |
| Sub-total, General Administration and Support | | 22,094,000 | 15,218,000 | 3,716,000 | 41,028,00 |

| | | | | | |
|--------------------------|--|----------------|--------------|--------------|-------------|
| 3000000000000000 | Operations | 25,351,000 | 66,562,000 | 9,765,000 | 101,678,000 |
| 3101000000000000 | SCIENCE AND TECHNOLOGY INFORMATION PROGRAM | 25,351,000 | 66,562,000 | 9,765,000 | 101,678,000 |
| 3101001000010000 | Operation of Science and Technology Center for Information Services | 11,696,000 | 26,258,000 | 9,765,000 | 47,719,000 |
| 3101001000020000 | Science and Technology Promotion and Advocacy Services | 10,729,000 | 7,579,000 | | 18,308,000 |
| 3101001000030000 | Operation and Broadcast of DOST Science Technology Channel "DOSTv" | 2,926,000 | 32,725,000 | | 35,651,000 |
| Sub-total, Operations | | 25,351,000 | 66,562,000 | 9,765,000 | 101,678,000 |
| | | | | | |
| TOTAL NEW APPROPRIATIONS | | P 47,445,000 P | 81,780,000 P | 13,481,000 P | 142,706,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| (Cash-Based) | | | |
|---|--------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 27,909 | 27,612 | 27,411 |
| Total Permanent Positions | 27,909 | 27,612 | 27,411 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,448 | 1,344 | 1,344 |
| Representation Allowance | 281 | 228 | 264 |
| Transportation Allowance | 175 | 228 | 264 |
| Clothing and Uniform Allowance | 330 | 336 | 392 |
| Honoraria | 228 | 256 | |
| Overtime Pay | 68 | | |
| Mid-Year Bonus - Civilian | 2,420 | 2,300 | 2,284 |
| Year End Bonus | 2,540 | 2,300 | 2,284 |
| Cash Gift | 310 | 280 | 280 |
| Productivity Enhancement Incentive | 295 | 280 | 280 |
| Performance Based Bonus | 1,124 | | |
| Step Increment | | | 69 |
| Collective Negotiation Agreement | 1,818 | | |
| Total Other Compensation Common to All | 11,037 | 7,552 | 7,461 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 5,716 | 8,924 | 8,735 |
| Other Personnel Benefits | 4,104 | | |
| Total Other Compensation for Specific Groups | 9,820 | 8,924 | 8,735 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,401 | 3,314 | 3,289 |
| PAG-IBIG Contributions | 72 | 66 | 134 |
| PhilHealth Contributions | 624 | 606 | 671 |
| Employees Compensation Insurance Premiums | 71 | 66 | 67 |

| | | | |
|---|---------|---------|---------|
| Loyalty Award - Civilian | 25 | 60 | 40 |
| Terminal Leave | 1,570 | | |
| Total Other Benefits | 5,763 | 4,112 | 4,201 |
| Non-Permanent Positions | 1,727 | 2,947 | 2,926 |
| TOTAL PERSONNEL SERVICES | 56,256 | 51,147 | 50,734 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 3,485 | 4,089 | 3,089 |
| Training and Scholarship Expenses | 8,371 | 1,311 | 2,295 |
| Supplies and Materials Expenses | 4,719 | 8,241 | 11,792 |
| Utility Expenses | 3,307 | 2,190 | 5,767 |
| Communication Expenses | 742 | 1,121 | 1,121 |
| Awards/Rewards and Prizes | 62 | 1,000 | |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 9,282 | 14,654 | 12,202 |
| General Services | 3,091 | 2,500 | 2,500 |
| Repairs and Maintenance | 601 | 605 | 712 |
| Taxes, Insurance Premiums and Other Fees | 300 | 102 | 388 |
| Labor and Wages | 14,223 | 11,496 | 7,296 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 9,026 | 11,656 | 22,656 |
| Printing and Publication Expenses | 1,825 | 3,069 | 3,069 |
| Representation Expenses | 2,364 | 6,803 | 5,953 |
| Transportation and Delivery Expenses | 21 | | |
| Rent/Lease Expenses | 285 | 2,139 | 939 |
| Subscription Expenses | 2,882 | 807 | 1,257 |
| Other Maintenance and Operating Expenses | 822 | 608 | 608 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 65,544 | 72,527 | 81,780 |
| TOTAL CURRENT OPERATING EXPENDITURES | 121,800 | 123,674 | 132,514 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | | 1,210 |
| Buildings and Other Structures | 7,985 | 12,890 | |
| Machinery and Equipment Outlay | 1,071 | 2,100 | 8,242 |
| Furniture, Fixtures and Books Outlay | | | 4,029 |
| TOTAL CAPITAL OUTLAYS | 9,056 | 14,990 | 13,481 |
| GRAND TOTAL | 130,856 | 138,664 | 145,995 |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Public Science and Technology awareness increased

| PERFORMANCE INFORMATION | | |
|--|----------------------------------|---|
| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2023 GAA Targets | Actual |
| Public Science and Technology awareness increased | | P 88,439,000 |
| SCIENCE AND TECHNOLOGY INFORMATION PROGRAM | | P 88,439,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase in public S&T awareness survey | 1-1.5 % (from 24.5 % to 26 %) | 12 % points decrease (from 47 % to 35 %) |
| Output Indicator(s) | | |
| 1. Percentage of clients who rate the library services as satisfactory or better | 93 % | 96 % |
| 2. Number of STARBOOKS sites installed | 100 | 575 |
| 3. Number of STARBOOKS contents added | 1,200 | 1,611 |
| 4. Number of promotion services and advocacy activities conducted | 3,800 | 3,982 |
| 5. Number of DOSTv broadcast | 104 | 157 |

| PERFORMANCE INFORMATION | | | |
|--|----------------------------|----------------------------------|----------------------------------|
| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
| Public Science and Technology awareness increased | | P 87,016,000 | P 103,757,000 |
| SCIENCE AND TECHNOLOGY INFORMATION PROGRAM | | P 87,016,000 | P 103,757,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage increase in public S&T awareness survey | 2 % (from 18 % to 20 %) | 1-1.5 % (from 26 % to 27.5 %) | 1-1.5 % (from 26 % to 27.5 %) |
| Output Indicator(s) | | | |
| 1. Percentage of clients who rate the library services as satisfactory or better | 90 % | 93 % | 93 % |
| 2. Number of STARBOOKS sites installed | 100 | 100 | 100 |
| 3. Number of STARBOOKS contents added | N/A | 1,200 | 1,200 |
| 4. Number of promotion services and advocacy activities conducted | 1,336 | 3,800 | 3,800 |
| 5. Number of DOSTv broadcast | N/A | 104 | 104 |

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations
(In Thousand Pesos)

| Description | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2023 | 2024 | 2025 |
| New General Appropriations | 173,325 | 265,341 | 230,812 |
| General Fund | 173,325 | 265,341 | 230,812 |
| Automatic Appropriations | 4,697 | 4,749 | 4,386 |
| Retirement and Life Insurance Premiums | 4,697 | 4,749 | 4,386 |

| | | | |
|---|----------|---------|---------|
| Continuing Appropriations | 11,172 | 228 | |
| Unreleased Appropriation for Capital Outlays | | | |
| R.A. No. 11936 | | 188 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 143 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 11,029 | | |
| R.A. No. 11936 | | 40 | |
| Budgetary Adjustment(s) | 3,446 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 1,475 | | |
| Pension and Gratuity Fund | 907 | | |
| Unprogrammed Appropriation | | | |
| Miscellaneous Personnel Benefits Fund-Staffing | | | |
| Modifications/ Upgrading of Salaries (Civilian) | 1,064 | | |
| Total Available Appropriations | 192,640 | 270,318 | 235,198 |
| Unused Appropriations | (3,777) | (228) | |
| Unreleased Appropriation | (188) | (188) | |
| Unobligated Allotment | (3,589) | (40) | |
| TOTAL OBLIGATIONS | 188,863 | 270,090 | 235,198 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (| Cash-Based |) |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 40,880,000 | 39,893,000 | 55,069,000 |
| Regular | 40,880,000 | 39,893,000 | 55,069,000 |
| PS | 28,391,000 | 26,149,000 | 26,546,000 |
| MOOE | 12,489,000 | 13,744,000 | 22,625,000 |
| CO | | | 5,898,000 |
| Operations | 147,983,000 | 230,197,000 | 180,129,000 |
| Regular | 121,490,000 | 230,197,000 | 180,129,000 |
| PS | 40,121,000 | 41,735,000 | 38,541,000 |
| MOOE | 71,369,000 | 177,912,000 | 131,088,000 |
| CO | 10,000,000 | 10,550,000 | 10,500,000 |
| Projects / Purpose | 26,493,000 | | |
| Locally-Funded Project(s) | 26,493,000 | | |
| MOOE | 26,081,000 | | |
| CO | 412,000 | | |

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL AGENCY BUDGET | 188,863,000 | 270,090,000 | 235,198,000 |
| Regular | 162,370,000 | 270,090,000 | 235,198,000 |
| PS | 68,512,000 | 67,884,000 | 65,087,000 |
| MOOE | 83,858,000 | 191,656,000 | 153,713,000 |
| CO | 10,000,000 | 10,550,000 | 16,398,000 |
| Projects / Purpose | 26,493,000 | | |
| Locally-Funded Project(s) | 26,493,000 | | |
| MOOE | 26,081,000 | | |
| CO | 412,000 | | |

| | | | |
|--------------------------------------|------------------|------|------|
| | STAFFING SUMMARY | | |
| | 2023 | 2024 | 2025 |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 75 | 75 | 75 |
| Total Number of Filled Positions | 68 | 68 | 68 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 230,812,000
=====

| | | | | |
|---|------------------------------|-------------|------------|-------------|
| | PROPOSED 2025 (Cash-Based) | | | |
| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
| TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM | 35,892,000 | 131,088,000 | 10,500,000 | 177,480,000 |

| | | | | |
|-------------------------------|---|-------------|------------|-------------|
| | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | |
| REGION | PS | MOOE | CO | TOTAL |
| Regional Allocation | 60,701,000 | 153,713,000 | 16,398,000 | 230,812,000 |
| National Capital Region (NCR) | 60,701,000 | 153,713,000 | 16,398,000 | 230,812,000 |
| TOTAL AGENCY BUDGET | 60,701,000 | 153,713,000 | 16,398,000 | 230,812,000 |
| | ===== | ===== | ===== | ===== |

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) 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)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 24,809,000 | 22,625,000 | 5,898,000 | 53,332,000 |
| 100000100001000 | General Management and Supervision | 23,830,000 | 22,625,000 | 5,898,000 | 52,353,000 |
| 100000100002000 | Administration of Personnel Benefits | 979,000 | | | 979,000 |
| Sub-total, General Administration and Support | | 24,809,000 | 22,625,000 | 5,898,000 | 53,332,000 |
| 3000000000000000 | Operations | 35,892,000 | 131,088,000 | 10,500,000 | 177,480,000 |
| 3101000000000000 | TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM | 35,892,000 | 131,088,000 | 10,500,000 | 177,480,000 |
| 310100100001000 | Technology Application, Promotion and Commercialization | 23,073,000 | 42,836,000 | | 65,909,000 |
| 310100100002000 | Technology and Invention Development Assistance | 12,819,000 | 88,252,000 | 10,500,000 | 111,571,000 |
| Sub-total, Operations | | 35,892,000 | 131,088,000 | 10,500,000 | 177,480,000 |
| TOTAL NEW APPROPRIATIONS | | P 60,701,000 | P 153,713,000 | P 16,398,000 | P 230,812,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|---------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 37,952 | 39,564 | 36,548 |
| Total Permanent Positions | 37,952 | 39,564 | 36,548 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,708 | 1,752 | 1,632 |
| Representation Allowance | 342 | 348 | 336 |
| Transportation Allowance | 234 | 348 | 336 |
| Clothing and Uniform Allowance | 432 | 438 | 476 |
| Mid-Year Bonus - Civilian | 3,099 | 3,297 | 3,046 |
| Year End Bonus | 3,283 | 3,297 | 3,046 |
| Cash Gift | 363 | 365 | 340 |
| Productivity Enhancement Incentive | 345 | 365 | 340 |
| Performance Based Bonus | 2,532 | | |
| Step Increment | | | 91 |
| Collective Negotiation Agreement | 2,031 | | |
| Total Other Compensation Common to All | 14,369 | 10,210 | 9,643 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 8,321 | 12,271 | 12,362 |
| Other Personnel Benefits | 1,380 | | |
| Total Other Compensation for Specific Groups | 9,701 | 12,271 | 12,362 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,619 | 4,749 | 4,386 |
| PAG-IBIG Contributions | 86 | 88 | 163 |
| PhilHealth Contributions | 747 | 874 | 899 |
| Employees Compensation Insurance Premiums | 85 | 88 | 82 |
| Loyalty Award - Civilian | 50 | 40 | 25 |
| Terminal Leave | 903 | | 979 |
| Total Other Benefits | 6,490 | 5,839 | 6,534 |
| TOTAL PERSONNEL SERVICES | 68,512 | 67,884 | 65,087 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 1,782 | 1,490 | 3,740 |
| Training and Scholarship Expenses | 711 | 500 | 2,578 |
| Supplies and Materials Expenses | 2,860 | 2,415 | 5,193 |
| Utility Expenses | 1,719 | 1,700 | 1,770 |
| Communication Expenses | 1,249 | 1,350 | 1,665 |
| Awards/Rewards and Prizes | 30 | 125 | 125 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 134 | 136 | 136 |
| Professional Services | 12,170 | 12,978 | 18,095 |
| General Services | 2,654 | 2,965 | 2,915 |
| Repairs and Maintenance | 1,379 | 2,225 | 2,917 |
| Financial Assistance/Subsidy | 68,047 | 149,291 | 97,000 |
| Taxes, Insurance Premiums and Other Fees | 597 | 480 | 640 |
| Labor and Wages | 322 | 350 | 150 |

| | | | |
|---|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 330 | 300 |
| Printing and Publication Expenses | 361 | 360 | 350 |
| Representation Expenses | 1,080 | 1,070 | 1,100 |
| Transportation and Delivery Expenses | 93 | 605 | 600 |
| Rent/Lease Expenses | 9,510 | 8,402 | 8,148 |
| Membership Dues and Contributions to Organizations | | 75 | 75 |
| Subscription Expenses | 1,846 | 1,253 | 2,159 |
| Litigation/Acquired Assets Expenses | 1,660 | 2,000 | 2,000 |
| Other Maintenance and Operating Expenses | 1,735 | 1,556 | 2,057 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 109,939 | 191,656 | 153,713 |
| TOTAL CURRENT OPERATING EXPENDITURES | 178,451 | 259,540 | 218,800 |
| Capital Outlays | | | |
| Loans Outlay | 10,000 | 10,000 | 10,000 |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 412 | 550 | 5,898 |
| Furniture, Fixtures and Books Outlay | | | 500 |
| TOTAL CAPITAL OUTLAYS | 10,412 | 10,550 | 16,398 |
| GRAND TOTAL | 188,863 | 270,090 | 235,198 |

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) | 2023 GAA Targets | Actual |
|---|------------------|----------------------------|
| Filipinos protecting and venturing for innovative and emerging technology-based projects increased | | P 147,983,000 |
| TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM | | P 147,983,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines | 5% increase | 6.4% increase[(209/163)*5] |
| 2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported | 5% increase | 7.9% increase[(19/12)*5] |
| Output Indicator(s) | | |
| 1. Number of pre-commercialization support provided for technologies, inventions and innovation | 30 | 31 |
| 2. Number of inventions, innovations and technologies promoted and commercialized | 50 | 83 |
| 3. Percentage of requests that are acted upon within 3 days of request | 95% | 95% (437/458) |
| 4. Number of technical advisory services rendered | 1,600 | 1,900 |

| PERFORMANCE INFORMATION | | | |
|---|---------------------------------|--------------------------------|--------------------------------|
| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
| Filipinos protecting and venturing for innovative and emerging technology-based projects increased | | P 230,197,000 | P 180,129,000 |
| TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM | | P 230,197,000 | P 180,129,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines | 10% increase [(180-163)/163] | 5% increase [(189-180)/180] | 5% increase [(189-180)/180] |
| 2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported | 5% increase [(12.6-12)/12] | 5% increase [(16.8-16)/16] | 5% increase [(16.8-16)/16] |
| Output Indicator(s) | | | |
| 1. Number of pre-commercialization support provided for technologies, inventions and innovation | 45 | 34 | 43 |
| 2. Number of inventions, innovations and technologies promoted and commercialized | 50 | 50 | 50 |
| 3. Percentage of requests that are acted upon within 3 days of request | 95% | 95% | 95% |
| 4. Number of technical advisory services rendered | 1,600 | 1,600 | 1,600 |

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

| | Current Operating Expenditures | | | |
|--|--------------------------------|---|--------------------------|---------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. OFFICE OF THE SECRETARY | P 915,827,000 | P 6,049,520,000 | P 576,776,000 | P 7,542,123,000 |
| B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE | 74,133,000 | 305,218,000 | 2,750,000 | 382,101,000 |
| C. FOOD AND NUTRITION RESEARCH INSTITUTE | 132,044,000 | 441,775,000 | 210,985,000 | 784,804,000 |
| D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE | 143,770,000 | 78,522,000 | 18,774,000 | 241,066,000 |
| E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE | 271,340,000 | 172,726,000 | 73,590,000 | 517,656,000 |
| F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER | 176,262,000 | 70,228,000 | 26,800,000 | 273,290,000 |
| G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY | 18,270,000 | 131,367,000 | 1,290,000 | 150,927,000 |
| H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES | 37,140,000 | 205,519,000 | 2,885,000 | 245,544,000 |
| I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION | 608,554,000 | 711,791,000 | 611,027,000 | 1,931,372,000 |
| J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT | 187,289,000 | 1,456,379,000 | 15,305,000 | 1,658,973,000 |
| K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT | 52,162,000 | 831,237,000 | | 883,399,000 |
| L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCIEERD) | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |
| M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY | 155,907,000 | 326,507,000 | 405,432,000 | 887,846,000 |
| N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE | 195,105,000 | 181,601,000 | 644,990,000 | 1,021,696,000 |
| O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM | 1,401,037,000 | 919,227,000 | 335,600,000 | 2,655,864,000 |
| P. PHILIPPINE TEXTILE RESEARCH INSTITUTE | 55,596,000 | 170,652,000 | 128,584,000 | 354,832,000 |
| Q. SCIENCE EDUCATION INSTITUTE | 49,205,000 | 7,404,152,000 | 35,200,000 | 7,488,557,000 |
| R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE | 47,445,000 | 81,780,000 | 13,481,000 | 142,706,000 |
| S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE | 60,701,000 | 153,713,000 | 16,398,000 | 230,812,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY | P 4,656,229,000 ===== | P 20,678,098,000 ===== | P 3,122,567,000 ===== | P 28,456,894,000 ===== |