

**XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY**

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	3,033,219	3,901,219	4,349,197
General Fund	3,033,219	3,901,219	4,349,197
Automatic Appropriations	26,446	25,958	34,175
Retirement and Life Insurance Premiums	26,446	25,958	34,175
Continuing Appropriations	112,035	134,509	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	6,358		
R.A. No. 10651		6,621	
Unobligated Releases for MOOE			
R.A. No. 10633	105,677		
R.A. No. 10651		127,888	
Budgetary Adjustment(s)	39,160		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,893		
Pension and Gratuity Fund	11,267		
Total Available Appropriations	3,210,860	4,061,686	4,383,372
Unused Appropriations	( 155,864)	( 134,509)	
Unobligated Allotment	( 155,864)	( 134,509)	
TOTAL OBLIGATIONS	3,054,996	3,927,177	4,383,372
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**EXPENDITURE PROGRAM  
(in pesos)**

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	124,438,000	168,849,000	165,348,000
	PS	83,853,000	71,349,000	86,136,000
	MOOE	39,385,000	55,367,000	43,718,000
	CO	1,200,000	42,133,000	35,494,000
000002000000000	Support to Operations	15,791,000	17,977,000	18,972,000
	PS	12,999,000	13,093,000	16,128,000
	MOOE	2,792,000	4,884,000	2,844,000
000003000000000	Operations	2,888,092,000	3,718,351,000	3,982,421,000
	PS	347,951,000	318,539,000	414,180,000
	MOOE	2,526,619,000	3,390,216,000	3,546,041,000
	CO	13,522,000	9,596,000	22,200,000
	Projects	26,675,000	22,000,000	216,631,000
	CO	26,675,000	22,000,000	216,631,000

## 2 EXPENDITURE PROGRAM FY 2017 VOLUME III

TOTAL AGENCY BUDGET	3,054,996,000	3,927,177,000	4,383,372,000
PS	444,803,000	402,981,000	516,444,000
MOOE	2,568,796,000	3,450,467,000	3,592,603,000
CO	41,397,000	73,729,000	274,325,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	768	768	768
Total Number of Filled Positions	622	654	654

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 4,349,197,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	8,058,000	4,233,000		12,291,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,286,922,000		2,286,922,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	378,399,000	1,254,886,000	22,200,000	1,655,485,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	103,870,000	2,337,717,000	93,494,000	2,535,081,000
Regional Allocation (net of Central Office):	378,399,000	1,254,886,000	180,831,000	1,814,116,000
National Capital Region (NCR)	17,804,000	92,382,000		110,186,000
Region I - Ilocos	18,909,000	59,818,000	1,500,000	80,227,000
Cordillera Administrative Region (CAR)	28,781,000	64,933,000	3,000,000	96,714,000
Region II - Cagayan Valley	20,868,000	93,781,000		114,649,000
Region III - Central Luzon	30,544,000	78,160,000	1,500,000	110,204,000
Region IVA - CALABARZON	27,722,000	124,239,000	13,000,000	164,961,000
Region IVB - MIMAROPA	23,586,000	70,137,000	1,500,000	95,223,000
Region V - Bicol	25,864,000	58,661,000	58,831,000	143,356,000
Region VI - Western Visayas	29,653,000	87,915,000	3,500,000	121,068,000
Region VII - Central Visayas	24,897,000	78,015,000	3,000,000	105,912,000
Region VIII - Eastern Visayas	30,750,000	63,700,000	10,000,000	104,450,000
Region IX - Zamboanga Peninsula	16,316,000	85,830,000	1,500,000	103,646,000
Region X - Northern Mindanao	20,731,000	72,346,000	1,500,000	94,577,000
Region XI - Davao	27,175,000	68,067,000	1,500,000	96,742,000
Region XII - SOCCSKSARGEN	17,148,000	79,478,000	74,000,000	170,626,000
Region XIII - CARAGA	17,651,000	77,424,000	6,500,000	101,575,000
TOTAL AGENCY BUDGET	482,269,000	3,592,603,000	274,325,000	4,349,197,000
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## SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	81,050,000	43,718,000	35,494,000	160,262,000
103001000100000	General Management and Supervision	P 79,304,000	P 43,718,000	P 35,494,000	P 158,516,000
	National Capital Region (NCR)	79,304,000	43,718,000	35,494,000	158,516,000
	Central Office	79,304,000	43,718,000	35,494,000	158,516,000
103001000200000	Administration of Personnel Benefits	1,746,000			1,746,000
	National Capital Region (NCR)	1,746,000			1,746,000
	Central Office	1,746,000			1,746,000
Sub-total, General Administration and Support		81,050,000	43,718,000	35,494,000	160,262,000
000002000000000	Support to Operations	14,762,000	2,844,000		17,606,000
103002000100000	Planning and policy formulation/programs/project coordination	13,147,000	1,000		13,148,000
	National Capital Region (NCR)	13,147,000	1,000		13,148,000
	Central Office	13,147,000	1,000		13,148,000
103002000200000	Management information and statistical services	1,615,000	2,241,000		3,856,000
	National Capital Region (NCR)	1,615,000	2,241,000		3,856,000
	Central Office	1,615,000	2,241,000		3,856,000
103002000300000	Conduct of scientific and technological conferences and exhibitions		602,000		602,000
	National Capital Region (NCR)		602,000		602,000
	Central Office		602,000		602,000
Sub-total, Support to Operations		14,762,000	2,844,000		17,606,000

## 4 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	<u>386,457,000</u>	<u>3,546,041,000</u>	<u>22,200,000</u>	<u>3,954,698,000</u>
000003010000000	MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	<u>8,058,000</u>	<u>4,233,000</u>		<u>12,291,000</u>
103003010100000	Development, coordination, monitoring and evaluation of national science and technological policies and programs	<u>8,058,000</u>	<u>1,915,000</u>		<u>9,973,000</u>
	National Capital Region (NCR)	<u>8,058,000</u>	<u>1,915,000</u>		<u>9,973,000</u>
	Central Office	<u>8,058,000</u>	<u>1,915,000</u>		<u>9,973,000</u>
103003010200000	International/local science and technological networking and other related activities		<u>2,318,000</u>		<u>2,318,000</u>
	National Capital Region (NCR)		<u>2,318,000</u>		<u>2,318,000</u>
	Central Office		<u>2,318,000</u>		<u>2,318,000</u>
000003020000000	MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		<u>2,286,922,000</u>		<u>2,286,922,000</u>
168003020100000	Funding assistance to Science and Technology activities		<u>2,286,922,000</u>		<u>2,286,922,000</u>
	National Capital Region (NCR)		<u>2,286,922,000</u>		<u>2,286,922,000</u>
	Central Office		<u>2,286,922,000</u>		<u>2,286,922,000</u>
000003030000000	MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	<u>378,399,000</u>	<u>1,254,886,000</u>	<u>22,200,000</u>	<u>1,655,485,000</u>
265003030100000	Extension and enhancement of science and technology activities	<u>378,399,000</u>	<u>210,643,000</u>	<u>22,200,000</u>	<u>611,242,000</u>
	National Capital Region (NCR)	<u>17,804,000</u>	<u>6,408,000</u>		<u>24,212,000</u>
	Regional Office - NCR	<u>17,804,000</u>	<u>6,408,000</u>		<u>24,212,000</u>
	Region I - Ilocos	<u>18,909,000</u>	<u>13,181,000</u>	<u>1,500,000</u>	<u>33,590,000</u>
	Regional Office - I	<u>18,909,000</u>	<u>13,181,000</u>	<u>1,500,000</u>	<u>33,590,000</u>
	Cordillera Administrative Region (CAR)	<u>28,781,000</u>	<u>13,189,000</u>	<u>3,000,000</u>	<u>44,970,000</u>
	Regional Office - CAR	<u>28,781,000</u>	<u>13,189,000</u>	<u>3,000,000</u>	<u>44,970,000</u>
	Region II - Cagayan Valley	<u>20,868,000</u>	<u>9,538,000</u>		<u>30,406,000</u>
	Regional Office - II	<u>20,868,000</u>	<u>9,538,000</u>		<u>30,406,000</u>
	Region III - Central Luzon	<u>30,544,000</u>	<u>11,960,000</u>	<u>1,500,000</u>	<u>44,004,000</u>
	Regional Office - III	<u>30,544,000</u>	<u>11,960,000</u>	<u>1,500,000</u>	<u>44,004,000</u>
	Region IVA - CALABARZON	<u>27,722,000</u>	<u>14,744,000</u>	<u>3,000,000</u>	<u>45,466,000</u>
	Regional Office - IVA	<u>27,722,000</u>	<u>14,744,000</u>	<u>3,000,000</u>	<u>45,466,000</u>
	Region IVB - MIMAROPA	<u>23,586,000</u>	<u>7,413,000</u>	<u>1,500,000</u>	<u>32,499,000</u>
	Regional Office - IVB	<u>23,586,000</u>	<u>7,413,000</u>	<u>1,500,000</u>	<u>32,499,000</u>

Region V - Bicol	25,864,000	16,046,000	1,200,000	43,110,000
Regional Office - V	25,864,000	16,046,000	1,200,000	43,110,000
Region VI - Western Visayas	29,653,000	16,285,000	1,500,000	47,438,000
Regional Office - VI	29,653,000	16,285,000	1,500,000	47,438,000
Region VII - Central Visayas	24,897,000	15,382,000	3,000,000	43,279,000
Regional Office - VII	24,897,000	15,382,000	3,000,000	43,279,000
Region VIII - Eastern Visayas	30,750,000	13,670,000		44,420,000
Regional Office - VIII	30,750,000	13,670,000		44,420,000
Region IX - Zamboanga Peninsula	16,316,000	11,932,000	1,500,000	29,748,000
Regional Office - IX	16,316,000	11,932,000	1,500,000	29,748,000
Region X - Northern Mindanao	20,731,000	12,744,000	1,500,000	34,975,000
Regional Office - X	20,731,000	12,744,000	1,500,000	34,975,000
Region XI - Davao	27,175,000	12,433,000	1,500,000	41,108,000
Regional Office - XI	27,175,000	12,433,000	1,500,000	41,108,000
Region XII - SOCCSKSARGEN	17,148,000	22,806,000		39,954,000
Regional Office - XII	17,148,000	22,806,000		39,954,000
Region XIII - CARAGA	17,651,000	12,912,000	1,500,000	32,063,000
Regional Office - XIII	17,651,000	12,912,000	1,500,000	32,063,000
265003030200000 Diffusion and transfer of knowledge and technologies including other related technology transfer activities		1,044,243,000		1,044,243,000
National Capital Region (NCR)		85,974,000		85,974,000
Regional Office - NCR		85,974,000		85,974,000
Region I - Ilocos		46,637,000		46,637,000
Regional Office - I		46,637,000		46,637,000
Cordillera Administrative Region (CAR)		51,744,000		51,744,000
Regional Office - CAR		51,744,000		51,744,000
Region II - Cagayan Valley		84,243,000		84,243,000
Regional Office - II		84,243,000		84,243,000
Region III - Central Luzon		66,200,000		66,200,000
Regional Office - III -		66,200,000		66,200,000

## 6 EXPENDITURE PROGRAM FY 2017 VOLUME III

Region IVA - CALABARZON	109,495,000	109,495,000
Regional Office - IVA	109,495,000	109,495,000
Region IVB - MIMAROPA	62,724,000	62,724,000
Regional Office - IVB	62,724,000	62,724,000
Region V - Bicol	42,615,000	42,615,000
Regional Office - V	42,615,000	42,615,000
Region VI - Western Visayas	71,630,000	71,630,000
Regional Office - VI	71,630,000	71,630,000
Region VII - Central Visayas	62,633,000	62,633,000
Regional Office - VII	62,633,000	62,633,000
Region VIII - Eastern Visayas	50,030,000	50,030,000
Regional Office - VIII	50,030,000	50,030,000
Region IX - Zamboanga Peninsula	73,898,000	73,898,000
Regional Office - IX	73,898,000	73,898,000
Region X - Northern Mindanao	59,602,000	59,602,000
Regional Office - X	59,602,000	59,602,000
Region XI - Davao	55,634,000	55,634,000
Regional Office - XI	55,634,000	55,634,000
Region XII - SOCCSKSARGEN	56,672,000	56,672,000
Regional Office - XII	56,672,000	56,672,000
Region XIII - CARAGA	64,512,000	64,512,000
Regional Office - XIII	64,512,000	64,512,000
Sub-total, Operations	386,457,000	3,546,041,000
TOTAL PROGRAMS AND ACTIVITIES	P 482,269,000	P 3,592,603,000
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000004000000000 Locally-Funded Projects		216,631,000
000004010000000 Buildings and Other Structures		216,631,000
000004010500000 Government Buildings		216,631,000
103004010500001 Retrofitting of DOST Main Building		58,000,000
National Capital Region (NCR)		58,000,000
Central Office		58,000,000

103004010500006	Completion of Office Building for National Halal Standards and Testing Services	74,000,000	74,000,000
	Region XII - SOCCSKSARGEN	74,000,000	74,000,000
	Regional Office - XII	74,000,000	74,000,000
103004010500007	Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change	5,000,000	5,000,000
	Region IVA - CALABARZON	5,000,000	5,000,000
	Regional Office - IVA	5,000,000	5,000,000
103004010500008	Establishment of Rizal Provincial Science and Technology Center and Packaging Technology and Testing Service Laboratory	5,000,000	5,000,000
	Region IVA - CALABARZON	5,000,000	5,000,000
	Regional Office - IVA	5,000,000	5,000,000
103004010500009	Construction of 2-Storey Regional Standard and Testing Laboratory (RSTL) and Regional Metrology Laboratory (RML) Building in Legazpi City, Albay	57,631,000	57,631,000
	Region V - Bicol	57,631,000	57,631,000
	Regional Office - V	57,631,000	57,631,000
103004010500010	Completion of Capiz Provincial Science and Technology Center	2,000,000	2,000,000
	Region VI - Western Visayas	2,000,000	2,000,000
	Regional Office - VI	2,000,000	2,000,000
103004010500011	Repair and Rehabilitation of DOST-VIII Main Building (Palo, Leyte)	10,000,000	10,000,000
	Region VIII - Eastern Visayas	10,000,000	10,000,000
	Regional Office - VIII	10,000,000	10,000,000
103004010500012	Establishment of Science and Technology Innovation Center (Agusan del Sur)	5,000,000	5,000,000
	Region XIII - CARAGA	5,000,000	5,000,000
	Regional Office - XIII	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		216,631,000	216,631,000
TOTAL PROJECTS		P 216,631,000	P 216,631,000
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TOTAL NEW APPROPRIATIONS		P 482,269,000	P 3,592,603,000
		P 274,325,000	P 4,349,197,000
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	215,407	216,321	284,788
Total Permanent Positions	215,407	216,321	284,788
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,658	13,848	15,696
Representation Allowance	5,392	5,346	5,250
Transportation Allowance	4,007	4,902	4,806
Clothing and Uniform Allowance	2,805	2,885	3,270
Productivity Incentive Allowance	1,132		
Honoraria	338		
Overtime Pay	159		
Mid-Year Bonus - Civilian			23,733
Year End Bonus	17,854	18,023	23,733
Cash Gift	2,829	2,885	3,270
Step Increment		434	964
Collective Negotiation Agreement	13,531		
Productivity Enhancement Incentive	18,028	2,885	3,270
Performance Based Bonus	5,400		
Total Other Compensation Common to All	85,133	51,208	83,992
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	98,734	105,361	108,871
Other Personnel Benefits	667		
Total Other Compensation for Specific Groups	99,401	105,361	108,871
Other Benefits			
Retirement and Life Insurance Premiums	25,715	25,958	34,175
PAG-IBIG Contributions	685	692	785
PhilHealth Contributions	2,202	1,957	2,266
Employees Compensation Insurance Premiums	684	692	785
Terminal Leave	15,576	792	782
Total Other Benefits	44,862	30,091	38,793
TOTAL PERSONNEL SERVICES	444,803	402,981	516,444
Maintenance and Other Operating Expenses			
Travelling Expenses	32,507	38,595	34,468
Training and Scholarship Expenses	5,253	4,701	4,938
Supplies and Materials Expenses	44,799	61,059	56,187
Utility Expenses	27,967	47,457	40,469
Communication Expenses	12,127	16,976	13,935
Awards/Rewards and Prizes	61	160	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,368	3,632	3,632
Professional Services	7,443	9,596	7,933
General Services	52,205	45,447	48,675
Repairs and Maintenance	31,351	30,671	27,299
Financial Assistance/Subsidy	2,326,072	3,167,716	3,331,165
Taxes, Insurance Premiums and Other Fees	6,113	6,217	6,314
Other Maintenance and Operating Expenses			
Advertising Expenses	198	822	646
Printing and Publication Expenses	1,181	1,657	1,438



Representation Expenses	7,905	5,437	5,763
Transportation and Delivery Expenses	264	396	220
Rent/Lease Expenses	3,806	5,570	6,525
Membership Dues and Contributions to Organizations	462	667	499
Subscription Expenses	409	2,811	537
Other Maintenance and Operating Expenses	5,305	880	1,760
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,568,796</b>	<b>3,450,467</b>	<b>3,592,603</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,013,599</b>	<b>3,853,448</b>	<b>4,109,047</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,963	22,000	216,631
Machinery and Equipment Outlay	13,390	43,061	31,194
Transportation Equipment Outlay			26,500
Furniture, Fixtures and Books Outlay	44		
Intangible Assets Outlay		8,668	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>41,397</b>	<b>73,729</b>	<b>274,325</b>
<b>GRAND TOTAL</b>	<b>3,054,996</b>	<b>3,927,177</b>	<b>4,383,372</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved  
2. Improved preparedness and adaptive capacities to changing natural systems

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

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Enhance capacity to apply world-class science in finding innovative ways to address pressing national problems particularly those related to inclusive growth
2. Enable local industries particularly the small producers to improve productivity and competitiveness, and to move up the global value chain
3. Invest in the continuing development of S&T human resources and techno-scientific infrastructure

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations increased		
Development, adoption and implementation of Harmonized R&D agenda	-	90% of priorities in the Harmonized R&D Agenda
Increase in the number of MSMEs assisted	2016 - 2,150; 2015 - 1,984; 2014 - 1,841	7% increase in the number of MSMEs assisted
PH ranking in technological readiness and innovation pillars of the World Economic Forum (WEF) Global Competitiveness Index	Ranking in WEF Global Competitiveness Index Technological readiness ranking - 68th (2015-2016); 69th (2014-2015); 77th (2013-2014) Innovation ranking - 48th (2015-2016); 52nd (2014-2015); 69th (2013-2014)	Better than 68 out of 140 in technological readiness and 48 out of 140 in innovation pillars of WEF Global Competitiveness Index

MFO / PIs	2017 Targets
<b>MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES</b>	
Number of plans and policy advisories updated, issued and disseminated	4
Percentage of stakeholders who rate DOST plans/policy advisories as satisfactory or better	90%
Percentage of plans/policy advisories that have been updated, issued and disseminated within the last three (3) years	90%
<b>MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES</b>	
Number of programs/projects reviewed	88
Percentage of projects completed over the last three (3) years whose findings were published in recognized journals or utilized by commercial entity	87%
Percentage of projects that have been evaluated at least twice within the last two (2) years	95%
<b>MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES</b>	
Technology Transfer	
Number of firms/other entities provided with S&T assistance	5,443
Number of jobs created (in terms of person)	24,253
Number of technology interventions	5,112
Percentage of clients who rate the assistance as satisfactory or better	90%
Percentage of requests for assistance that are acted upon within the standard time	90%
S&T Services	
Number of technical/consultative services rendered	19,032
Percentage of clients who rate the technical services as satisfactory or better	90%
Percentage of requests for technical assistance that are acted upon within the ISO standard time	90%

**B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE**Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	742,171	870,165	595,163
General Fund	742,171	870,165	595,163
Automatic Appropriations	2,786	2,734	3,205
Retirement and Life Insurance Premiums	2,786	2,734	3,205
Continuing Appropriations	11,196	376,505	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		59,018	
Unobligated Releases for MOOE			
R.A. No. 10633	11,196		
R.A. No. 10651		317,487	
Budgetary Adjustment(s)	20,286		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	17,600		
Miscellaneous Personnel Benefits Fund	2,686		
Total Available Appropriations	776,439	1,249,404	598,368

Unused Appropriations	( 378,591)	( 376,505)	
Unobligated Allotment	( 378,591)	( 376,505)	
TOTAL OBLIGATIONS	397,848	872,899	598,368
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	35,131,000	41,374,000	43,448,000
	PS	20,041,000	17,161,000	18,797,000
	MOOE	15,090,000	22,784,000	24,651,000
	CO		1,429,000	
000003000000000	Operations	73,723,000	78,764,000	459,288,000
	PS	23,282,000	23,967,000	29,548,000
	MOOE	50,441,000	53,297,000	429,740,000
	CO		1,500,000	
	Projects	288,994,000	752,761,000	95,632,000
	MOOE	146,982,000	489,901,000	14,462,000
	CO	142,012,000	262,860,000	81,170,000
TOTAL AGENCY BUDGET		397,848,000	872,899,000	598,368,000
	PS	43,323,000	41,128,000	48,345,000
	MOOE	212,513,000	565,982,000	468,853,000
	CO	142,012,000	265,789,000	81,170,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	66	66	66

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 595,163,000  
=====

## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT	27,046,000	117,181,000		144,227,000
MFO 2: TECHNICAL ADVISORY SERVICES		312,559,000		312,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,140,000	468,853,000	81,170,000	595,163,000
National Capital Region (NCR)	45,140,000	468,853,000	81,170,000	595,163,000
TOTAL AGENCY BUDGET	45,140,000	468,853,000	81,170,000	595,163,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	18,094,000	24,651,000		42,745,000
1030010001000000	General Management and Supervision	P 17,997,000	P 24,651,000		P 42,648,000
1030010002000000	Administration of Personnel Benefits	97,000			97,000
Sub-total, General Administration and Support		18,094,000	24,651,000		42,745,000
0000030000000000	Operations	27,046,000	429,740,000		456,786,000
0000030100000000	MFO 1: RESEARCH AND DEVELOPMENT	27,046,000	117,181,000		144,227,000
1680030101000000	Scientific Research and Development in the Advance Fields of Studies, including Biotechnology, Microelectronics and Information Technology	27,046,000	117,181,000		144,227,000
0000030200000000	MFO 2: TECHNICAL ADVISORY SERVICES		312,559,000		312,559,000
1030030201000000	Technical assistance and technology transfer through consultancy and training		312,559,000		312,559,000
Sub-total, Operations		27,046,000	429,740,000		456,786,000
TOTAL PROGRAMS AND ACTIVITIES		P 45,140,000	P 454,391,000		P 499,531,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects		14,462,000	81,170,000	95,632,000
0000040400000000	Power and Communication Infrastructure		14,462,000	81,170,000	95,632,000
0000040405000000	Communication		14,462,000	81,170,000	95,632,000
1660040405000002	Capability Building, Development and Launch of DIWATA		6,272,000		6,272,000

166004040500004 Computing and Archiving Research Environment (CoARE)		8,190,000		81,170,000		89,360,000
Sub-total, Locally-Funded Project(s)		14,462,000		81,170,000		95,632,000
TOTAL PROJECTS	P	14,462,000	P	81,170,000	P	95,632,000
		=====		=====		=====
TOTAL NEW APPROPRIATIONS	P	45,140,000	P	468,853,000	P	81,170,000
		=====		=====		=====
				P		595,163,000
						=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,396	22,780	26,706
Total Permanent Positions	22,396	22,780	26,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,548	1,584	1,584
Representation Allowance	297	300	300
Transportation Allowance	297	300	300
Clothing and Uniform Allowance	325	330	330
Productivity Incentive Allowance	122		
Mid-Year Bonus - Civilian			2,225
Year End Bonus	1,917	1,898	2,225
Cash Gift	329	330	330
Step Increment		44	97
Collective Negotiation Agreement	1,617		
Productivity Enhancement Incentive	1,888	330	330
Performance Based Bonus	756		
Total Other Compensation Common to All	9,096	5,116	7,721
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,232	10,119	10,119
Anniversary Bonus - Civilian			189
Total Other Compensation for Specific Groups	8,232	10,119	10,308
Other Benefits			
Retirement and Life Insurance Premiums	2,744	2,734	3,205
PAG-IBIG Contributions	79	79	79
PhilHealth Contributions	223	221	227
Employees Compensation Insurance Premiums	79	79	79
Loyalty Award - Civilian	35		20
Terminal Leave	439		
Total Other Benefits	3,599	3,113	3,610
TOTAL PERSONNEL SERVICES	43,323	41,128	48,345
Maintenance and Other Operating Expenses			
Travelling Expenses	2,122	6,754	5,844
Training and Scholarship Expenses	4,780	3,990	2,078
Supplies and Materials Expenses	2,603	10,106	12,620
Utility Expenses	7,176	8,524	8,076

Communication Expenses	80,445	317,792	356,449
Awards/Rewards and Prizes		22	72
Survey, Research, Exploration and Development Expenses	122	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	108,939	80,282	56,024
General Services	2,473	7,045	4,045
Repairs and Maintenance	1,245	5,228	3,446
Taxes, Insurance Premiums and Other Fees	270	117,526	7,681
Labor and Wages		423	529
Other Maintenance and Operating Expenses			
Advertising Expenses	104	480	290
Printing and Publication Expenses	222	785	545
Representation Expenses	242	1,256	1,821
Transportation and Delivery Expenses	9	270	1,820
Rent/Lease Expenses	1,493	3,353	6,220
Membership Dues and Contributions to Organizations		50	80
Subscription Expenses	158	180	210
Other Maintenance and Operating Expenses		1,706	793
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>212,513</b>	<b>565,982</b>	<b>468,853</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>255,836</b>	<b>607,110</b>	<b>517,198</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	142,012	263,695	81,170
Transportation Equipment Outlay		1,500	
Intangible Assets Outlay		594	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>142,012</b>	<b>265,789</b>	<b>81,170</b>
<b>GRAND TOTAL</b>	<b>397,848</b>	<b>872,899</b>	<b>598,368</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sector achieved.

ORGANIZATIONAL OUTCOME : Widespread benefits to Filipinos from scientific knowledge and ICT and microelectronics technologies increased

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Implement a balance between long term and short term researches in Information and Communications Technology (ICT) and Electronics
2. Develop innovative products, solutions and applications
3. Provide technical advisory services to address the technological needs of Philippine institutions and enterprises

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and ICT and microelectronics technologies increased		
Percentage benefit incidence of ASTI services among target local firms and institutions	56% local firms and institutions benefited from the technical advisory services rendered in 2013	>70% of target local firms and institutions

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

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	297,062	259,169	266,672
General Fund	297,062	259,169	266,672
Automatic Appropriations	6,284	6,185	7,098
Retirement and Life Insurance Premiums	6,284	6,185	7,098
Continuing Appropriations	42,900	33,685	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,539		
R.A. No. 10651		10,000	
Unobligated Releases for MOOE			
R.A. No. 10633	41,361		
R.A. No. 10651		23,685	
Budgetary Adjustment(s)	10,280		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,216		
Pension and Gratuity Fund	4,064		
Total Available Appropriations	356,526	299,039	273,770
Unused Appropriations	( 36,444)	( 33,685)	
Unobligated Allotment	( 36,444)	( 33,685)	
TOTAL OBLIGATIONS	320,082	265,354	273,770
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	72,005,000	68,190,000	81,238,000
	PS	51,685,000	42,384,000	48,693,000
	MOOE	20,305,000	21,379,000	22,840,000
	CO	15,000	4,427,000	9,705,000

000003000000000	Operations	91,694,000	87,164,000	103,132,000
	PS	58,792,000	57,439,000	67,462,000
	MOOE	31,826,000	29,725,000	35,670,000
	CO	1,076,000		
	Projects	156,383,000	110,000,000	89,400,000
	MOOE	146,065,000	108,000,000	42,000,000
	CO	10,318,000	2,000,000	47,400,000
TOTAL AGENCY BUDGET		320,082,000	265,354,000	273,770,000
	PS	110,477,000	99,823,000	116,155,000
	MOOE	198,196,000	159,104,000	100,510,000
	CO	11,409,000	6,427,000	57,105,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	165	164	164

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 266,672,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	21,572,000	19,545,000		41,117,000
MFO 2: TECHNICAL ADVISORY SERVICES	40,163,000	16,125,000		56,288,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	109,057,000	100,510,000	57,105,000	266,672,000
National Capital Region (NCR)	109,057,000	100,510,000	57,105,000	266,672,000
TOTAL AGENCY BUDGET	109,057,000	100,510,000	57,105,000	266,672,000
	=====	=====	=====	=====



SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	47,322,000	22,840,000	9,705,000	79,867,000
103001000100000	General Administration and Support Services	P 43,851,000	P 22,840,000	P 9,705,000	P 76,396,000
103001000200000	Administration of Personnel Benefits	3,471,000			3,471,000
Sub-total, General Administration and Support		47,322,000	22,840,000	9,705,000	79,867,000
000003000000000	Operations	61,735,000	35,670,000		97,405,000
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	21,572,000	19,545,000		41,117,000
168003010100000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	21,572,000	19,545,000		41,117,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	40,163,000	16,125,000		56,288,000
168003020100000	Nutritional Assessment and Monitoring on Food and Nutrition	18,864,000	3,910,000		22,774,000
168003020200000	Technical Services on Food and Nutrition	21,299,000	12,215,000		33,514,000
Sub-total, Operations		61,735,000	35,670,000		97,405,000
TOTAL PROGRAMS AND ACTIVITIES		P 109,057,000	P 58,510,000	P 9,705,000	P 177,272,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		42,000,000	47,400,000	89,400,000
000004130000000	Research and Development		42,000,000	47,400,000	89,400,000
000004130500000	Health		32,000,000	8,500,000	40,500,000
225004130500004	Expanded National Nutrition Survey		32,000,000	8,500,000	40,500,000
000004130900000	Genomics		10,000,000	38,900,000	48,900,000
225004130900001	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		10,000,000	38,900,000	48,900,000
Sub-total, Locally-Funded Project(s)			42,000,000	47,400,000	89,400,000
TOTAL PROJECTS			P 42,000,000	P 47,400,000	P 89,400,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 109,057,000	P 100,510,000	P 57,105,000	P 266,672,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,523	51,546	59,151
Total Permanent Positions	51,523	51,546	59,151
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,908	3,912	3,936
Representation Allowance	342	360	258
Transportation Allowance	157	360	258
Clothing and Uniform Allowance	795	815	820
Productivity Incentive Allowance	337		
Honoraria	686		
Mid-Year Bonus - Civilian			4,930
Year End Bonus	4,297	4,296	4,930
Cash Gift	819	815	820
Step Increment		119	242
Collective Negotiation Agreement	3,699		
Productivity Enhancement Incentive	4,230	815	820
Performance Based Bonus	1,985		
Total Other Compensation Common to All	21,255	11,492	17,014
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	26,225	28,673	28,719
Total Other Compensation for Specific Groups	26,225	28,673	28,719
Other Benefits			
Retirement and Life Insurance Premiums	6,176	6,185	7,098
PAG-IBIG Contributions	195	195	198
PhilHealth Contributions	606	527	548
Employees Compensation Insurance Premiums	195	195	198
Loyalty Award - Civilian	165		
Terminal Leave	4,137	1,010	3,229
Total Other Benefits	11,474	8,112	11,271
TOTAL PERSONNEL SERVICES	110,477	99,823	116,155
Maintenance and Other Operating Expenses			
Travelling Expenses	22,231	22,420	4,503
Training and Scholarship Expenses	2,720	2,050	6,140
Supplies and Materials Expenses	34,529	27,264	30,306
Utility Expenses	8,389	9,340	9,540
Communication Expenses	1,600	2,500	3,192
Awards/Rewards and Prizes	186	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	326	326
Professional Services	49,345	26,385	31,741
General Services	2,852	4,100	3,340
Repairs and Maintenance	1,557	2,970	4,720
Taxes, Insurance Premiums and Other Fees	779	835	945
Other Maintenance and Operating Expenses			
Advertising Expenses	6	110	610
Printing and Publication Expenses	1,987	1,740	2,390
Representation Expenses	2,127	2,150	960

Transportation and Delivery Expenses	2,282	7,500	345
Rent/Lease Expenses		100	150
Subscription Expenses	20	250	250
Other Maintenance and Operating Expenses	67,487	48,664	652
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>198,196</b>	<b>159,104</b>	<b>100,510</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>308,673</b>	<b>258,927</b>	<b>216,665</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,409	5,624	55,200
Intangible Assets Outlay		803	1,905
<b>TOTAL CAPITAL OUTLAYS</b>	<b>11,409</b>	<b>6,427</b>	<b>57,105</b>
<b>GRAND TOTAL</b>	<b>320,082</b>	<b>265,354</b>	<b>273,770</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1. Elimination of malnutrition through innovation and science-based technologies, products and services  
 2. Provision of quality, safe and affordable food for all  
 3. Combat hunger and malnutrition thru food biodiversity and sustainable development

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION****KEY STRATEGIES :**

1. Enforce the roll-out of the intervention model in the priority provinces
2. Intensify advocacy activities and monitoring of implementation in targeted areas/local government units
3. Promotion and marketing of new and existing food and nutrition technologies
4. Enhancement of technology transfer
5. Accelerate technological cooperation
6. Intensify linkages with partners

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Increased benefits to Filipinos of scientific knowledge and food and nutrition technologies		
Percentage of reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T - based intervention model can be showcased	The target of 15% reduction in malnutrition prevalence was based on the results of the DOST PINOY (Package for the Improvement of Nutrition of Young Children).	>15% reduction in malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T- based intervention model was showcased
Percentage increase in the utilization of science-based interventions (technologies / products / services / models transferred and utilized; tools and guidelines adopted; policies developed and adopted)	The target of 20% increase is based on the average of the last five (5) years accomplishments / utilization of science-based intervention.	>20% increase in utilization of science-based intervention (e.g. technologies / products /services /models transferred and utilized; tools and guidelines adopted; policies developed and adopted for the reduction of malnutrition

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

## D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	140,533	138,922	259,409
General Fund	140,533	138,922	259,409
Automatic Appropriations	6,842	6,686	7,871
Retirement and Life Insurance Premiums	6,842	6,686	7,871
Continuing Appropriations	1,266	2,202	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,266		
R.A. No. 10651		2,202	
Budgetary Adjustment(s)	10,876		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,982		
Pension and Gratuity Fund	4,894		
Total Available Appropriations	159,517	147,810	267,280
Unused Appropriations	( 2,263)	( 2,202)	
Unobligated Allotment	( 2,263)	( 2,202)	
TOTAL OBLIGATIONS	157,254	145,608	267,280
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	76,820,000	74,364,000	79,452,000
	PS	65,460,000	61,078,000	60,987,000
	MOOE	8,213,000	8,361,000	10,314,000
	CO	3,147,000	4,925,000	8,151,000

000003000000000	Operations	<u>71,927,000</u>	<u>66,444,000</u>	<u>116,117,000</u>
	PS	58,473,000	52,746,000	70,628,000
	MOOE	13,454,000	13,698,000	17,561,000
	CO			27,928,000
	Projects	<u>8,507,000</u>	<u>4,800,000</u>	<u>71,711,000</u>
	MOOE		1,400,000	8,020,000
	CO	8,507,000	3,400,000	63,691,000
TOTAL AGENCY BUDGET		<u>157,254,000</u>	<u>145,608,000</u>	<u>267,280,000</u>
	PS	123,933,000	113,824,000	131,615,000
	MOOE	21,667,000	23,459,000	35,895,000
	CO	11,654,000	8,325,000	99,770,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	192	189	189

## Proposed New Appropriations Language

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

P 259,409,000  
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## OPERATIONS BY MFO

## PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	48,929,000	16,725,000	27,928,000	93,582,000
MFO 2: TECHNICAL ADVISORY SERVICES	15,799,000	836,000		16,635,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>123,744,000</u>	<u>35,895,000</u>	<u>99,770,000</u>	<u>259,409,000</u>
Region IVA - CALABARZON	123,744,000	35,895,000	99,770,000	259,409,000
TOTAL AGENCY BUDGET	<u>123,744,000</u>	<u>35,895,000</u>	<u>99,770,000</u>	<u>259,409,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	59,016,000	10,314,000	8,151,000	77,481,000
103001000100000	General Management and Supervision	P 53,109,000	P 9,756,000	P 8,151,000	P 71,016,000
103001000200000	Planning, Statistical and IT Services	4,194,000	558,000		4,752,000
103001000300000	Administration of Personnel Benefits	1,713,000			1,713,000
Sub-total, General Administration and Support		59,016,000	10,314,000	8,151,000	77,481,000
000003000000000	Operations	64,728,000	17,561,000	27,928,000	110,217,000
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	48,929,000	16,725,000	27,928,000	93,582,000
000003010100000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	48,929,000	16,725,000	27,928,000	93,582,000
168003010100001	Experimental design and execution supervision	44,730,000	15,889,000	27,928,000	88,547,000
168003010100003	Publication and information services	4,199,000	836,000		5,035,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	15,799,000	836,000		16,635,000
162003020100000	Technical Advisory Services on Forest Products	15,799,000	836,000		16,635,000
Sub-total, Operations		64,728,000	17,561,000	27,928,000	110,217,000
TOTAL PROGRAMS AND ACTIVITIES		P 123,744,000	P 27,875,000	P 36,079,000	P 187,698,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		8,020,000	63,691,000	71,711,000
000004010000000	Buildings and Other Structures			36,200,000	36,200,000
000004010500000	Government Buildings			36,200,000	36,200,000
162004010500007	Renovation of FPRDI Laboratory Building			9,500,000	9,500,000
162004010500008	Repair and Construction of damaged FPRDI Perimeter Fence			2,500,000	2,500,000
105004010500014	Construction of Buildings for Storage of Chemicals			1,700,000	1,700,000
105004010500015	Renovation of Biomass Energy Testing Laboratory			2,500,000	2,500,000
105004010500016	Rehabilitation of Pulp and paper Laboratories			4,000,000	4,000,000

105004010500017	Repair/Renovation of the Drying Building		1,000,000	1,000,000
105004010500018	Renovation and Expansion of the FPRDI Furniture Testing Center		15,000,000	15,000,000
000004130000000	Research and Development	8,020,000	27,491,000	35,511,000
000004130200000	Environment and Natural Resources	6,200,000	25,200,000	31,400,000
162004130200001	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products	6,200,000	25,200,000	31,400,000
000004130600000	Information and Communication Technology	1,820,000	2,291,000	4,111,000
103004130600010	Development of FPRDI's Strategic and Administrative Information Systems	1,820,000	2,291,000	4,111,000
Sub-total, Locally-Funded Project(s)		8,020,000	63,691,000	71,711,000
TOTAL PROJECTS		P 8,020,000	P 63,691,000	P 71,711,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 123,744,000	P 35,895,000	P 99,770,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,999	55,721	65,590
Total Permanent Positions	56,999	55,721	65,590
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,438	4,344	4,536
Representation Allowance	933	966	858
Transportation Allowance	933	966	858
Clothing and Uniform Allowance	921	905	945
Productivity Incentive Allowance	370		
Overtime Pay	123		
Mid-Year Bonus - Civilian			5,466
Year End Bonus	4,739	4,643	5,466
Cash Gift	951	905	945
Step Increment		133	278
Productivity Enhancement Incentive	4,672	905	945
Performance Based Bonus	1,310		
Total Other Compensation Common to All	19,390	13,767	20,297
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,757	34,441	34,806
Anniversary Bonus - Civilian			576
Total Other Compensation for Specific Groups	34,757	34,441	35,382

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Other Benefits			
Retirement and Life Insurance Premiums	6,800	6,686	7,871
PAG-IBIG Contributions	222	218	227
PhilHealth Contributions	648	547	586
Employees Compensation Insurance Premiums	223	218	227
Terminal Leave	4,894	2,226	1,435
Total Other Benefits	<u>12,787</u>	<u>9,895</u>	<u>10,346</u>
TOTAL PERSONNEL SERVICES	<u>123,933</u>	<u>113,824</u>	<u>131,615</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,411	3,887	5,014
Training and Scholarship Expenses	631	963	1,170
Supplies and Materials Expenses	4,108	5,252	6,772
Utility Expenses	8,538	6,490	10,382
Communication Expenses	699	1,307	2,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	243	850	2,163
General Services	1,950	2,214	2,214
Repairs and Maintenance	954	1,393	3,943
Taxes, Insurance Premiums and Other Fees	267	240	240
Other Maintenance and Operating Expenses			
Advertising Expenses	12	30	30
Printing and Publication Expenses	204	350	560
Representation Expenses			300
Transportation and Delivery Expenses		50	550
Rent/Lease Expenses			50
Membership Dues and Contributions to Organizations	111	200	200
Subscription Expenses	140	115	115
Other Maintenance and Operating Expenses	289		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,667</u>	<u>23,459</u>	<u>35,895</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,600</u>	<u>137,283</u>	<u>167,510</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,815	1,900	36,200
Machinery and Equipment Outlay	2,839	3,726	56,320
Transportation Equipment Outlay			7,250
Intangible Assets Outlay		2,699	
TOTAL CAPITAL OUTLAYS	<u>11,654</u>	<u>8,325</u>	<u>99,770</u>
GRAND TOTAL	<u>157,254</u>	<u>145,608</u>	<u>267,280</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved.

## ORGANIZATIONAL

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



## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Improve the Research and Development (R&D) interventions through acquisition of new technical equipment.
2. Accelerate the delivery of technical advisory services to the globally competitive and innovative production and knowledge services sectors by implementing and maintaining the ISO 9001:2008 Quality Management System and PNS ISO/IEC 17025 accreditation of the FPRDI Testing Laboratories for paper, furniture and plywood.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and forest-based product technological innovations increased		
Percentage benefit incidence of FPRDI services to target local firms and institutions	90% of 2,222 target local firms and individuals derived from the 5 years average historical data.	>90% of target local firms and institutions
MFO / PIs		2017 Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
Number of projects completed		12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry		90%
Percentage of projects completed within the timeframe in accordance with original project approval		90%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical services rendered		1,560
Percentage of clients who rate the technical services as satisfactory or better		90%
Percentage of technical services provided within 3 days of request		90%

## E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	245,089	254,125	763,245
General Fund	245,089	254,125	763,245
Automatic Appropriations	12,003	12,012	13,896
Retirement and Life Insurance Premiums	12,003	12,012	13,896
Continuing Appropriations	17,611	13,267	
Unreleased Appropriation for MOOE			
R.A. No. 10633	1,662		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	9,504		
R.A. No. 10651		11,597	
Unobligated Releases for MOOE			
R.A. No. 10633	6,445		
R.A. No. 10651		1,670	

Budgetary Adjustment(s)	19,999		
Transfer(s) from:			
International Commitments Fund	2,682		
Miscellaneous Personnel Benefits Fund	12,022		
Pension and Gratuity Fund	5,295		
Total Available Appropriations	294,702	279,404	777,141
Unused Appropriations	( 15,865)	( 13,267)	
Unreleased Appropriation	( 1,662)		
Unobligated Allotment	( 14,203)	( 13,267)	
TOTAL OBLIGATIONS	278,837	266,137	777,141
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
0000010000000000	General Administration and Support	109,010,000	92,350,000	93,468,000
	PS	92,546,000	79,187,000	81,501,000
	MOOE	7,941,000	9,088,000	8,967,000
	CO	8,523,000	4,075,000	3,000,000
0000030000000000	Operations	161,390,000	157,912,000	196,355,000
	PS	118,678,000	119,491,000	145,242,000
	MOOE	33,604,000	38,421,000	51,113,000
	CO	9,108,000		
	Projects	8,437,000	15,875,000	487,318,000
	MOOE	5,236,000		224,962,000
	CO	3,201,000	15,875,000	262,356,000
TOTAL AGENCY BUDGET		278,837,000	266,137,000	777,141,000
	PS	211,224,000	198,678,000	226,743,000
	MOOE	46,781,000	47,509,000	285,042,000
	CO	20,832,000	19,950,000	265,356,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	369	369	369
Total Number of Filled Positions	318	321	321

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 763,245,000  
.....P 763,245,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	74,013,000	38,406,000		112,419,000
MFO 2: TECHNICAL ADVISORY SERVICES	58,935,000	12,707,000		71,642,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	212,847,000	285,042,000	265,356,000	763,245,000
National Capital Region (NCR)	212,847,000	285,042,000	265,356,000	763,245,000
TOTAL AGENCY BUDGET	212,847,000	285,042,000	265,356,000	763,245,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

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

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the ITDI website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

PROGRAMS		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000	General Administration and Support	79,899,000	8,967,000	3,000,000	91,866,000
1030010001000000	General Administrative and Support Services	P 77,543,000	P 8,967,000	P 3,000,000	P 89,510,000
1030010002000000	Administration of Personnel Benefits	2,356,000			2,356,000
Sub-total, General Administration and Support		79,899,000	8,967,000	3,000,000	91,866,000

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000003000000000	Operations	<u>132,948,000</u>	<u>51,113,000</u>	<u>184,061,000</u>
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	<u>74,013,000</u>	<u>38,406,000</u>	<u>112,419,000</u>
000003010100000	Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	<u>74,013,000</u>	<u>38,406,000</u>	<u>112,419,000</u>
168003010100001	Research and Development of Technologies in Industrial Manufacturing , Mineral Processing and Energy	66,978,000	37,918,000	104,896,000
168003010100002	Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy		216,000	216,000
168003010100003	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	7,035,000	272,000	7,307,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>58,935,000</u>	<u>12,707,000</u>	<u>71,642,000</u>
167003020100000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	39,871,000	10,973,000	50,844,000
167003020200000	Promotion and Marketing of Industrial Technologies and Services	<u>19,064,000</u>	<u>1,734,000</u>	<u>20,798,000</u>
Sub-total, Operations		<u>132,948,000</u>	<u>51,113,000</u>	<u>184,061,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 212,847,000 =====	P 60,080,000 =====	P 3,000,000 =====
000004000000000	Locally-Funded Projects		<u>224,962,000</u>	<u>262,356,000</u>
000004010000000	Buildings and Other Structures			<u>40,000,000</u>
000004010500000	Government Buildings			<u>40,000,000</u>
167004010500003	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000
000004070000000	Economic Development		<u>224,962,000</u>	<u>222,356,000</u>
000004070500000	Trade and Industry		<u>224,962,000</u>	<u>222,356,000</u>
167004070500001	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		195,866,000	199,496,000
167004070500002	Modular Multi-Industry Innovation Center		<u>29,096,000</u>	<u>22,860,000</u>
Sub-total, Locally-Funded Project(s)			<u>224,962,000</u>	<u>262,356,000</u>
TOTAL PROJECTS			P 224,962,000 =====	P 262,356,000 =====
TOTAL NEW APPROPRIATIONS		P 212,847,000 =====	P 285,042,000 =====	P 265,356,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,691	100,089	115,795
Total Permanent Positions	99,691	100,089	115,795
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,611	7,656	7,704
Representation Allowance	829	750	708
Transportation Allowance	641	750	708
Clothing and Uniform Allowance	1,490	1,595	1,605
Productivity Incentive Allowance	599		
Overtime Pay	92		
Mid-Year Bonus - Civilian			9,649
Year End Bonus	8,418	8,341	9,649
Cash Gift	1,603	1,595	1,605
Step Increment		237	473
Collective Negotiation Agreement	6,642		
Productivity Enhancement Incentive	8,380	1,595	1,605
Performance Based Bonus	3,640		
Total Other Compensation Common to All	39,945	22,519	33,706
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	51,915	59,564	59,655
Total Other Compensation for Specific Groups	51,915	59,564	59,655
Other Benefits			
Retirement and Life Insurance Premiums	12,016	12,012	13,896
PAG-IBIG Contributions	382	383	384
PhilHealth Contributions	1,160	1,009	1,040
Employees Compensation Insurance Premiums	383	383	384
Retirement Gratuity	45		
Loyalty Award - Civilian	300		
Terminal Leave	5,387	2,719	1,883
Total Other Benefits	19,673	16,506	17,587
TOTAL PERSONNEL SERVICES	211,224	198,678	226,743
Maintenance and Other Operating Expenses			
Travelling Expenses	4,414	4,235	8,719
Training and Scholarship Expenses	1,036	500	5,335
Supplies and Materials Expenses	6,941	8,750	16,978
Utility Expenses	16,023	17,727	22,362
Communication Expenses	1,212	1,680	2,464
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	637	463	483
Professional Services	2,163	70	21,164
General Services	5,660	6,352	7,952
Repairs and Maintenance	2,731	3,587	189,683
Taxes, Insurance Premiums and Other Fees	1,151	1,792	2,892
Other Maintenance and Operating Expenses			
Advertising Expenses	1	50	100
Printing and Publication Expenses	159	132	222
Representation Expenses	675	165	1,065
Transportation and Delivery Expenses	417	165	435
Rent/Lease Expenses	253	222	440

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Membership Dues and Contributions to Organizations	239	400	500
Subscription Expenses	64	280	210
Other Maintenance and Operating Expenses	3,005	939	4,038
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,781</u>	<u>47,509</u>	<u>285,042</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>258,005</u>	<u>246,187</u>	<u>511,785</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,200	
Buildings and Other Structures	11,696	8,000	40,000
Machinery and Equipment Outlay	9,136	6,075	222,356
Transportation Equipment Outlay			3,000
Intangible Assets Outlay		1,675	
TOTAL CAPITAL OUTLAYS	<u>20,832</u>	<u>19,950</u>	<u>265,356</u>
GRAND TOTAL	<u>278,837</u>	<u>266,137</u>	<u>777,141</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Implement more focused R&D projects
2. Render a variety of Scientific and Technological services to its clients from different sectors
3. Diffuse/transfer the results of its R&D undertakings to adopters nationwide

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness increased		
Percentage benefit incidence of ITDI services to target manufacturing MSMEs	90% of 3,300 MSMEs engaged in industry oriented business derived from the five-year average historical data.	>90% of total target MSMEs
MFO / PIs		2017 Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
No. of R & D programs/projects completed and disseminated		15
% of projects completed in the last 5 years that are published in recognized media or adopted by industry		70%
% of projects completed within the timeframe in accordance with original project approval		90%

MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical services advisory services provided	12,000
% of clients who rate the technical services as satisfactory or better	90%
% of requests for technical advice that are acted upon within 3 days of request	90%

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	3,181,911	3,677,065	
General Fund	3,181,911	3,677,065	
Automatic Appropriations	31,262	32,517	
Retirement and Life Insurance Premiums	31,262	32,517	
Continuing Appropriations	1,211,671	2,352,148	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	300,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	715,463		
R.A. No. 10651		640,695	
Unobligated Releases for MOOE			
R.A. No. 10633	196,208		
R.A. No. 10651		1,711,453	
Budgetary Adjustment(s)	112,986		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	64,700		
Pension and Gratuity Fund	48,286		
Total Available Appropriations	4,537,830	6,061,730	
Unused Appropriations	( 2,354,030)	( 2,352,148)	
Unobligated Allotment	( 2,354,030)	( 2,352,148)	
TOTAL OBLIGATIONS	2,183,800	3,709,582	

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	566,214,000	562,191,000	
	PS	408,071,000	406,649,000	
	MOOE	158,143,000	153,771,000	
	CO		1,771,000	
000002000000000	Support to Operations	13,870,000	10,311,000	
	PS	4,950,000	2,493,000	
	MOOE	8,920,000	7,818,000	

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000003000000000	Operations	1,341,481,000	247,445,000	
	PS	114,148,000	93,395,000	
	MOOE	211,794,000	136,250,000	
	CO	1,015,539,000	17,800,000	
	Projects	262,235,000	2,889,635,000	
	MOOE	225,154,000	2,008,045,000	
	CO	37,081,000	881,590,000	
TOTAL AGENCY BUDGET		2,183,800,000	3,709,582,000	
	PS	527,169,000	502,537,000	
	MOOE	604,011,000	2,305,884,000	
	CO	1,052,620,000	901,161,000	

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,738	1,733	
Total Number of Filled Positions	1,096	1,095	

## SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	276,977	270,975	
Total Permanent Positions	276,977	270,975	
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,142	28,824	
Representation Allowance	4,565	2,718	
Transportation Allowance	3,844	2,718	
Clothing and Uniform Allowance	6,245	6,005	
Productivity Incentive Allowance	2,448		
Overtime Pay	842	981	
Year End Bonus	22,854	22,580	
Cash Gift	5,946	6,005	
Step Increment		886	
Productivity Enhancement Incentive	6,090	6,005	
Total Other Compensation Common to All	80,976	76,722	



Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel	81,580	116,485
Other Personnel Benefits	46,873	
Total Other Compensation for Specific Groups	128,453	116,485
Other Benefits		
Retirement and Life Insurance Premiums	32,684	32,517
PAG-IBIG Contributions	1,425	1,442
PhilHealth Contributions	3,166	2,955
Employees Compensation Insurance Premiums	1,439	1,441
Loyalty Award - Civilian	905	
Terminal Leave	1,144	
Total Other Benefits	40,763	38,355
TOTAL PERSONNEL SERVICES	527,169	502,537
Maintenance and Other Operating Expenses		
Travelling Expenses	31,834	33,454
Training and Scholarship Expenses	20,817	2,920
Supplies and Materials Expenses	31,584	29,340
Utility Expenses	36,843	51,305
Communication Expenses	5,332	1,492,304
Survey, Research, Exploration and Development Expenses		141
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,767	967
Professional Services	119,902	422,484
General Services	44,052	31,856
Repairs and Maintenance	15,399	19,952
Taxes, Insurance Premiums and Other Fees	189	1,718
Other Maintenance and Operating Expenses		
Advertising Expenses	1,373	257
Printing and Publication Expenses	610	665
Representation Expenses	14,606	10,822
Transportation and Delivery Expenses	889	535
Rent/Lease Expenses	22,856	40,488
Membership Dues and Contributions to Organizations	5	298
Subscription Expenses	210,240	143,183
Other Maintenance and Operating Expenses	45,713	23,195
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	604,011	2,305,884
TOTAL CURRENT OPERATING EXPENDITURES	1,131,180	2,808,421
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	948,162	892,390
Furniture, Fixtures and Books Outlay	258	
Other Property Plant and Equipment Outlay	67,200	
Intangible Assets Outlay	37,000	8,771
TOTAL CAPITAL OUTLAYS	1,052,620	901,161
GRAND TOTAL	2,183,800	3,709,582

## G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>183,190</u>	<u>301,504</u>	<u>313,666</u>
General Fund	183,190	301,504	313,666
Automatic Appropriations	<u>7,477</u>	<u>7,368</u>	<u>8,976</u>
Retirement and Life Insurance Premiums	7,477	7,368	8,976
Continuing Appropriations	<u>98,534</u>	<u>8,569</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	50,194		
R.A. No. 10651		6,483	
Unobligated Releases for MOOE			
R.A. No. 10633	48,340		
R.A. No. 10651		2,086	
Budgetary Adjustment(s)	<u>11,812</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,978		
Pension and Gratuity Fund	<u>1,834</u>		
Total Available Appropriations	301,013	317,441	322,642
Unused Appropriations	<u>( 12,421)</u>	<u>( 8,569)</u>	
Unobligated Allotment	<u>( 12,421)</u>	<u>( 8,569)</u>	
TOTAL OBLIGATIONS	<u>288,592</u>	<u>308,872</u>	<u>322,642</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>90,972,000</u>	<u>83,518,000</u>	<u>97,129,000</u>
	PS	75,055,000	64,394,000	72,182,000
	MOOE	10,671,000	15,418,000	18,315,000
	CO	5,246,000	3,706,000	6,632,000
000003000000000	Operations	<u>76,282,000</u>	<u>84,194,000</u>	<u>99,197,000</u>
	PS	61,895,000	59,036,000	73,593,000
	MOOE	14,387,000	25,158,000	25,604,000
	Projects	<u>121,338,000</u>	<u>141,160,000</u>	<u>126,316,000</u>
	MOOE	53,278,000	15,790,000	57,666,000
	CO	68,060,000	125,370,000	68,650,000
TOTAL AGENCY BUDGET		<u>288,592,000</u>	<u>308,872,000</u>	<u>322,642,000</u>
	PS	136,950,000	123,430,000	145,775,000
	MOOE	78,336,000	56,366,000	101,585,000
	CO	73,306,000	129,076,000	75,282,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	226
Total Number of Filled Positions	212	216	216

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 313,666,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	35,444,000	14,555,000		49,999,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,966,000	11,049,000		43,015,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	136,799,000	101,585,000	75,282,000	313,666,000
National Capital Region (NCR)	136,799,000	101,585,000	75,282,000	313,666,000
TOTAL AGENCY BUDGET	136,799,000	101,585,000	75,282,000	313,666,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)
1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	69,389,000	18,315,000	6,632,000	94,336,000
1030010001000000	General Management and Supervision	P 69,071,000	P 18,315,000	P 6,632,000	P 94,018,000
1030010002000000	Administration of Personnel Benefits	318,000			318,000
Sub-total, General Administration and Support		69,389,000	18,315,000	6,632,000	94,336,000

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000003000000000	Operations	67,410,000	25,604,000	93,014,000
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	35,444,000	14,555,000	49,999,000
000003010100000	Scientific Research and Development Services on Metals and Related Products	35,444,000	14,555,000	49,999,000
168003010100001	Metalcasting, metalworking, heat treatment	35,444,000	14,555,000	49,999,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	31,966,000	11,049,000	43,015,000
168003020100000	Technical assistance and technology transfer through consultancy, training and information awareness program	16,768,000	4,566,000	21,334,000
168003020200000	Testing analysis and inspection services of metals and processes	15,198,000	6,483,000	21,681,000
Sub-total, Operations		67,410,000	25,604,000	93,014,000
TOTAL PROGRAMS AND ACTIVITIES		P 136,799,000	P 43,919,000	P 6,632,000 P 187,350,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		57,666,000	68,650,000 126,316,000
000004010000000	Buildings and Other Structures			60,500,000 60,500,000
000004010500000	Government Buildings			60,500,000 60,500,000
168004010500001	Completion of MIRDC Laboratory and Administration Building			22,500,000 22,500,000
268004010500002	Rehabilitation of Mechanical Workshop II Building			18,000,000 18,000,000
168004010500003	Repair of perimeter fence (90,000 square meters)			12,000,000 12,000,000
168004010500009	Construction of New Cistern Tank and Upgrading of the Center's Water Supply			8,000,000 8,000,000
000004070000000	Economic Development		57,666,000	8,150,000 65,816,000
000004071000000	Industry Manpower Development		57,666,000	8,150,000 65,816,000
168004071000004	Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries			2,000,000 2,000,000
270004071000006	Development of a Commercial Prototype Automated Guide-way Transit System in UP Diliman		14,600,000	320,000 14,920,000
270004071000011	Development of Pilot Commercial Model Train Set		19,150,000	850,000 20,000,000
270004071000012	System Expansion of the 120-Passenger per Coach Capacity Automated Guide-way Transit System		14,096,000	300,000 14,396,000
270004071000013	Testing for the Standardization and Optimization of Five-Coach Hybrid Road Train Phase III		9,820,000	4,680,000 14,500,000
Sub-total, Locally-Funded Project(s)			57,666,000	68,650,000 126,316,000
TOTAL PROJECTS			P 57,666,000	P 68,650,000 P 126,316,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 136,799,000	P 101,585,000	P 75,282,000 P 313,666,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,499	61,395	74,791
Total Permanent Positions	62,499	61,395	74,791
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,945	4,848	5,184
Representation Allowance	564	564	672
Transportation Allowance	528	564	672
Clothing and Uniform Allowance	1,033	1,010	1,080
Productivity Incentive Allowance	388		
Honoraria	7	39	39
Overtime Pay	6	42	
Mid-Year Bonus - Civilian			6,232
Year End Bonus	5,268	5,116	6,232
Cash Gift	1,042	1,010	1,080
Step Increment		148	318
Collective Negotiation Agreement	5,171		
Productivity Enhancement Incentive	5,246	1,010	1,080
Performance Based Bonus	3,834		
Total Other Compensation Common to All	28,032	14,351	22,589
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,920	37,800	38,211
Other Personnel Benefits	810		
Total Other Compensation for Specific Groups	35,730	37,800	38,211
Other Benefits			
Retirement and Life Insurance Premiums	7,494	7,368	8,976
PAG-IBIG Contributions	248	243	260
PhilHealth Contributions	642	628	688
Employees Compensation Insurance Premiums	249	243	260
Retirement Gratuity		1,253	
Loyalty Award - Civilian	155		
Terminal Leave	1,901	149	
Total Other Benefits	10,689	9,884	10,184
TOTAL PERSONNEL SERVICES	136,950	123,430	145,775
Maintenance and Other Operating Expenses			
Travelling Expenses	3,788	3,445	4,320
Training and Scholarship Expenses	1,097	3,200	1,600
Supplies and Materials Expenses	16,345	9,776	27,248
Utility Expenses	13,478	19,284	22,345
Communication Expenses	1,202	1,055	1,275
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	27,877	5,534	27,258
General Services	5,545	4,528	4,528
Repairs and Maintenance	2,845	7,180	6,930
Taxes, Insurance Premiums and Other Fees	1,856	600	700
Other Maintenance and Operating Expenses			
Advertising Expenses	556	115	325
Printing and Publication Expenses	377	390	315
Representation Expenses	1,131	404	740

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Transportation and Delivery Expenses	120	440	890
Rent/Lease Expenses	633	155	2,165
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	27	40	488
Other Maintenance and Operating Expenses	1,349	100	330
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,336</u>	<u>56,366</u>	<u>101,585</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>215,286</u>	<u>179,796</u>	<u>247,360</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,176		8,000
Infrastructure Outlay			1,000
Buildings and Other Structures	31,220	36,000	52,500
Machinery and Equipment Outlay	35,326	91,855	10,430
Transportation Equipment Outlay	173		3,000
Furniture, Fixtures and Books Outlay	5,411		
Intangible Assets Outlay		1,221	352
TOTAL CAPITAL OUTLAYS	<u>73,306</u>	<u>129,076</u>	<u>75,282</u>
GRAND TOTAL	<u>288,592</u>	<u>308,872</u>	<u>322,642</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved

ORGANIZATIONAL  
OUTCOME : Widespread benefits to Filipinos from scientific knowledge and cutting-edge metals and engineering innovations increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Implementation of the program to support the productivity and competitiveness of the Metals and Engineering (M&E) industries
2. Implementation of the Small Enterprise Technology Upgrading Program (SET-UP)
3. Development of Technology Investment Package Series
4. Maintenance of the ISO/IEC 17025 Accreditation of the MIRDC Laboratories

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and cutting-edge metals and engineering innovations increased		
Percentage benefit incidence of MIRDC services to target local metals and engineering firms	92% - average percentage of local firms in the metals, engineering and allied industries.	>90% of target local firms in the metals, engineering and allied industries

MFO / PIs	2017 Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	
No. of projects completed	36
% of projects completed in the last 5 years that are published in recognized media or adopted by the industry	60%
% of projects completed within the timeframe in accordance with original project approval	90%
MFO 2: TECHNICAL ADVISORY SERVICES	
No. of technical advisory services rendered	2,541
% of clients who rate the technical services as satisfactory or better	90%
% of requests that are acted upon within 3 days of request	90%

## H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	61,282	67,114	86,151
General Fund	61,282	67,114	86,151
Automatic Appropriations	530	530	659
Retirement and Life Insurance Premiums	530	530	659
Continuing Appropriations	6,599	3,473	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	585		
R.A. No. 10651		8	
Unobligated Releases for MOOE			
R.A. No. 10633	6,014		
R.A. No. 10651		3,465	
Budgetary Adjustment(s)	448		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	448		
Total Available Appropriations	68,859	71,117	86,810
Unused Appropriations	( 6,627)	( 3,473)	
Unobligated Allotment	( 6,627)	( 3,473)	
TOTAL OBLIGATIONS	62,232	67,644	86,810
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	11,509,000	12,796,000	12,960,000
	PS	6,803,000	6,900,000	8,165,000
	MOOE	4,644,000	5,638,000	4,795,000
	CO	62,000	258,000	

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000003000000000	Operations	43,542,000	47,889,000	66,149,000
	PS	2,825,000	2,319,000	2,870,000
	MOOE	40,717,000	45,570,000	55,779,000
	CO			7,500,000
	Projects	7,181,000	6,959,000	7,701,000
	MOOE	6,483,000	6,959,000	7,701,000
	CO	698,000		
TOTAL AGENCY BUDGET		62,232,000	67,644,000	86,810,000
	PS	9,628,000	9,219,000	11,035,000
	MOOE	51,844,000	58,167,000	68,275,000
	CO	760,000	258,000	7,500,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	11	11	11
Total Number of Filled Positions	11	11	11

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 86,151,000  
.....=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,630,000	55,779,000	7,500,000	65,909,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	10,376,000	68,275,000	7,500,000	86,151,000
National Capital Region (NCR)	10,376,000	68,275,000	7,500,000	86,151,000
TOTAL AGENCY BUDGET	10,376,000	68,275,000	7,500,000	86,151,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:



## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	7,746,000	4,795,000		12,541,000
103001000100000	General Management and Supervision	P 7,730,000	P 4,795,000	P	12,525,000
103001000200000	Administration of Personnel benefits	16,000			16,000
Sub-total, General Administration and Support		7,746,000	4,795,000		12,541,000
000003000000000	Operations	2,630,000	55,779,000	7,500,000	65,909,000
000003010000000	MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,630,000	55,779,000	7,500,000	65,909,000
169003010100000	Formulation of policy recommendations on relevant Science and Technology concerns	1,641,000	4,747,000		6,388,000
000003010200000	Promotion and Recognition of Scientific and Technological Efforts and Achievements	432,000	50,204,000		50,636,000
169003010200001	Screening of Nominations investiture and awards for new academicians, national scientists and other awardees		553,000		553,000
169003010200002	Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter		19,571,000		19,571,000
282003010200003	Provision of life pensions and other privileges of national scientists		13,333,000		13,333,000
168003010200004	Provision of Academy research fellowship grants		1,310,000		1,310,000
103003010200005	Granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	432,000	15,437,000		15,869,000
103003010300000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	557,000	828,000	7,500,000	8,885,000
Sub-total, Operations		2,630,000	55,779,000	7,500,000	65,909,000
TOTAL PROGRAMS AND ACTIVITIES		P 10,376,000	P 60,574,000	P 7,500,000	P 78,450,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		7,701,000		7,701,000
000004130000000	Research and Development		7,701,000		7,701,000
000004131100000	Science and Technology Promotion		7,701,000		7,701,000
169004131100006	Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science		7,701,000		7,701,000
Sub-total, Locally-Funded Project(s)			7,701,000		7,701,000
TOTAL PROJECTS			P 7,701,000	P	7,701,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 10,376,000	P 68,275,000	P 7,500,000	P 86,151,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,415	4,416	5,491
Total Permanent Positions	4,415	4,416	5,491
Other Compensation Common to All			
Personnel Economic Relief Allowance	264	264	264
Representation Allowance	228	228	228
Transportation Allowance	120	228	228
Clothing and Uniform Allowance	55	55	55
Productivity Incentive Allowance	22		
Mid-Year Bonus - Civilian			458
Year End Bonus	368	368	458
Cash Gift	55	55	55
Per Diems	762	703	703
Step Increment		15	16
Collective Negotiation Agreement	275		
Productivity Enhancement Incentive	368	55	55
Performance Based Bonus	80		
Total Other Compensation Common to All	2,597	1,971	2,520
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,842	2,242	2,305
Other Personnel Benefits	184		
Total Other Compensation for Specific Groups	2,026	2,242	2,305
Other Benefits			
Retirement and Life Insurance Premiums	530	530	659
PAG-IBIG Contributions	12	12	12
PhilHealth Contributions	36	36	36
Employees Compensation Insurance Premiums	12	12	12
Total Other Benefits	590	590	719
TOTAL PERSONNEL SERVICES	9,628	9,219	11,035
Maintenance and Other Operating Expenses			
Travelling Expenses	2,978	941	2,303
Training and Scholarship Expenses	121	160	105
Supplies and Materials Expenses	2,071	1,955	2,306
Utility Expenses	762	1,070	785
Communication Expenses	510	561	688
Awards/Rewards and Prizes	25,588	33,720	38,800
Survey, Research, Exploration and Development Expenses	510	1,310	1,310
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	5,123	6,216	7,107
General Services	1,520	1,552	1,689
Repairs and Maintenance	423	1,585	529
Taxes, Insurance Premiums and Other Fees	171	291	176
Other Maintenance and Operating Expenses			
Advertising Expenses	227	190	275
Printing and Publication Expenses	761	955	1,292

Representation Expenses	9,803	5,747	8,780
Transportation and Delivery Expenses	1	100	45
Rent/Lease Expenses	187	125	235
Membership Dues and Contributions to Organizations	68	50	50
Subscription Expenses	7	50	37
Other Maintenance and Operating Expenses	904	1,471	1,645
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,844</u>	<u>58,167</u>	<u>68,275</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>61,472</u>	<u>67,386</u>	<u>79,310</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	698	170	6,000
Furniture, Fixtures and Books Outlay	62		1,500
Intangible Assets Outlay		88	
TOTAL CAPITAL OUTLAYS	<u>760</u>	<u>258</u>	<u>7,500</u>
GRAND TOTAL	<u>62,232</u>	<u>67,644</u>	<u>86,810</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved  
2. Improved preparedness and adaptive capacities to changing natural systems

ORGANIZATIONAL OUTCOME : Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations by enhancing and fostering the policy environment for the development of Science and Technology

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Formulation of policy recommendations on relevant science and technology concerns
2. Promotion and recognition of outstanding scientific and technological achievements of scientists/researchers
3. Provision of benefits, privileges, awards and incentives to scientists/researchers
4. Development and maintenance of Science and Technology linkages and collaborations with other equivalent organizations
5. Management of the Philippine Science Heritage Center

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations by enhancing and fostering the policy environment for the development of Science and Technology		
Percentage of priority issues as identified and addressed under the harmonized national Science and Technology agenda resolved	90% of priority issues under the harmonized Science and Technology agenda identified and 50% addressed	>90% of priority issues under the harmonized Science and Technology agenda identified and 60% addressed

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

## I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	48,103	45,737	64,523
General Fund	48,103	45,737	64,523
Automatic Appropriations	1,375	1,319	1,605
Retirement and Life Insurance Premiums	1,375	1,319	1,605
Continuing Appropriations	737	141	
Unobligated Releases for Capital Outlays R.A. No. 10633	737		
Unobligated Releases for MOOE R.A. No. 10651		141	
Budgetary Adjustment(s)	2,322		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,630 692		
Total Available Appropriations	52,537	47,197	66,128
Unused Appropriations	( 147)	( 141)	
Unobligated Allotment	( 147)	( 141)	
TOTAL OBLIGATIONS	52,390	47,056	66,128
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	23,068,000	21,000,000	27,993,000
	PS	16,099,000	13,946,000	16,441,000
	MOOE	6,969,000	6,391,000	7,937,000
	CO		663,000	3,615,000

000002000000000	Support to Operations	<u>2,441,000</u>	<u>4,120,000</u>	<u>4,962,000</u>
	PS	1,700,000	3,475,000	4,193,000
	MOOE	741,000	645,000	769,000
000003000000000	Operations	<u>26,144,000</u>	<u>21,936,000</u>	<u>27,984,000</u>
	PS	6,331,000	5,354,000	7,409,000
	MOOE	19,813,000	16,582,000	20,575,000
	Projects	<u>737,000</u>		<u>5,189,000</u>
	MOOE			4,109,000
	CO	737,000		1,080,000
TOTAL AGENCY BUDGET		<u>52,390,000</u>	<u>47,056,000</u>	<u>66,128,000</u>
	PS	24,130,000	22,775,000	28,043,000
	MOOE	27,523,000	23,618,000	33,390,000
	CO	737,000	663,000	4,695,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	34	34	34

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 64,523,000  
=====

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000		2,044,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000		25,319,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>26,438,000</u>	<u>33,390,000</u>	<u>4,695,000</u>	<u>64,523,000</u>
National Capital Region (NCR)	26,438,000	33,390,000	4,695,000	64,523,000
TOTAL AGENCY BUDGET	<u>26,438,000</u>	<u>33,390,000</u>	<u>4,695,000</u>	<u>64,523,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,804,000	7,937,000	3,615,000	27,356,000
103001000100000	General Management and Supervision	P 15,754,000	P 7,937,000	P 3,615,000	P 27,306,000
103001000200000	Administration of Personnel Benefits	50,000			50,000
Sub-total, General Administration and Support		15,804,000	7,937,000	3,615,000	27,356,000
000002000000000	Support to Operations	3,846,000	769,000		4,615,000
103002000100000	Operation of NRCP Library	3,053,000	666,000		3,719,000
103002000200000	IT support	793,000	103,000		896,000
Sub-total, Support to Operations		3,846,000	769,000		4,615,000
000003000000000	Operations	6,788,000	20,575,000		27,363,000
000003010000000	MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000		2,044,000
103003010100000	Policy development for Science	784,000	1,260,000		2,044,000
000003020000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000		25,319,000
105003020100000	Development, integration and coordination of the National Research System for Basic Research	4,989,000	19,266,000		24,255,000
105003020200000	Programming, monitoring and evaluation of basic research and other resource requirements	1,015,000	49,000		1,064,000
Sub-total, Operations		6,788,000	20,575,000		27,363,000
TOTAL PROGRAMS AND ACTIVITIES		P 26,438,000	P 29,281,000	P 3,615,000	P 59,334,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		4,109,000	1,080,000	5,189,000
000004100000000	Governance		4,109,000	1,080,000	5,189,000
000004100400000	Systems Development		4,109,000	1,080,000	5,189,000
103004100400002	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,109,000	1,080,000	5,189,000
Sub-total, Locally-Funded Project(s)			4,109,000	1,080,000	5,189,000
TOTAL PROJECTS			P 4,109,000	P 1,080,000	P 5,189,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 26,438,000	P 33,390,000	P 4,695,000	P 64,523,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,307	11,003	13,373
Total Permanent Positions	11,307	11,003	13,373
Other Compensation Common to All			
Personnel Economic Relief Allowance	807	792	816
Representation Allowance	288	288	288
Transportation Allowance	170	288	288
Clothing and Uniform Allowance	165	165	170
Productivity Incentive Allowance	66		
Honoraria	1,275	3,000	3,000
Mid-Year Bonus - Civilian			1,114
Year End Bonus	975	918	1,114
Cash Gift	175	165	170
Step Increment		30	50
Collective Negotiation Agreement	556		
Productivity Enhancement Incentive	917	165	170
Performance Based Bonus	257		
Total Other Compensation Common to All	5,651	5,811	7,180
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	4,924	4,463	4,509
Other Personnel Benefits	599		
Total Other Compensation for Specific Groups	5,523	4,463	4,509
Other Benefits			
Retirement and Life Insurance Premiums	1,375	1,319	1,605
PAG-IBIG Contributions	41	39	40
PhilHealth Contributions	105	102	110
Employees Compensation Insurance Premiums	40	38	40
Terminal Leave	88		1,186
Total Other Benefits	1,649	1,498	2,981
TOTAL PERSONNEL SERVICES	24,130	22,775	28,043
Maintenance and Other Operating Expenses			
Travelling Expenses	738	765	765
Training and Scholarship Expenses	286	551	611
Supplies and Materials Expenses	681	692	872
Utility Expenses	1,445	2,347	2,347
Communication Expenses	500	557	893
Awards/Rewards and Prizes	285	325	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	166	116	117
Professional Services	1,081	942	4,624
General Services	1,400	1,365	1,400
Repairs and Maintenance	335	970	970
Financial Assistance/Subsidy	19,266	12,118	15,111
Taxes, Insurance Premiums and Other Fees	104	64	104

Other Maintenance and Operating Expenses			
Advertising Expenses	7	15	10
Printing and Publication Expenses	236	683	683
Representation Expenses	716	1,462	3,100
Transportation and Delivery Expenses	6	5	6
Rent/Lease Expenses	72	211	664
Membership Dues and Contributions to Organizations	191	348	348
Subscription Expenses	8	82	440
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,523</u>	<u>23,618</u>	<u>33,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>51,653</u>	<u>46,393</u>	<u>61,433</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	737		
Machinery and Equipment Outlay		476	3,225
Transportation Equipment Outlay			1,000
Intangible Assets Outlay		187	470
TOTAL CAPITAL OUTLAYS	<u>737</u>	<u>663</u>	<u>4,695</u>
GRAND TOTAL	<u>52,390</u>	<u>47,056</u>	<u>66,128</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved.  
2. Improved preparedness and adaptive capacities to changing Natural System.

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Plan and program multi-disciplinary Research and Development activities from annual to multi-year with the involvement of National Research Council of the Philippines (NRCP) member-researchers from State Universities and Colleges (SUCs) to undertake locally-based researchers
2. Strengthen research translation through paper presentations, policy fora, publications and patents

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		
Percentage of NRCP priority basic multi-disciplinary Research and Development programs addressed	14 priority programs comprised of 56 projects targeted for implementation from 2015-2016	>90% of priority basic multi-disciplinary programs addressed
Percentage of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	Currently NRCP has an estimate of 3,409 members	>25% of all local-based Filipino researchers (15,000) are NRCP members



MFO / PIs	2017 Targets
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	
Number of policy advisory provided	25
Percentage of policy advisories rated satisfactory or better	90%
Percentage of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	
Number of proposals evaluated	35
Percentage of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
Percentage of proposals acted upon within four (4) months of receipt of complete proposal	90%
Number of on-going projects monitored	20
Percentage of completed projects that are published in recognized journals or utilized in DOST Institutes	90%
Percentage of monitored projects reviewed within the year	90%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	3,437,572	1,210,163	3,297,559
General Fund	3,437,572	1,210,163	3,297,559
Automatic Appropriations	30,561	27,059	30,724
Customs Duties and Taxes, including Tax Expenditures	3,919		
Retirement and Life Insurance Premiums	26,642	27,059	30,724
Continuing Appropriations	402,860	192,453	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	245,661		
R.A. No. 10651		90,717	
Unobligated Releases for MOOE			
R.A. No. 10633	157,199		
R.A. No. 10651		101,736	
Budgetary Adjustment(s)	119,525		
Transfer(s) from:			
Contingent Fund	79,041		
Miscellaneous Personnel Benefits Fund	35,093		
Pension and Gratuity Fund	5,391		
Total Available Appropriations	3,990,518	1,429,675	3,328,283
Unused Appropriations	( 207,819)	( 192,453)	
Unobligated Allotment	( 207,819)	( 192,453)	
TOTAL OBLIGATIONS	3,782,699	1,237,222	3,328,283
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No./ Code	GASS / ST0 / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	299,533,000	211,401,000	251,019,000
	PS	195,528,000	175,544,000	191,610,000
	MOOE	103,930,000	26,200,000	28,386,000
	CO	75,000	9,657,000	31,023,000
000003000000000	Operations	3,249,201,000	1,016,821,000	2,388,617,000
	PS	299,720,000	280,257,000	329,179,000
	MOOE	334,567,000	411,564,000	417,198,000
	CO	2,614,914,000	325,000,000	1,642,240,000
	Projects	233,965,000	9,000,000	688,647,000
	MOOE	197,101,000		14,020,000
	CO	36,864,000	9,000,000	674,627,000
TOTAL AGENCY BUDGET		3,782,699,000	1,237,222,000	3,328,283,000
	PS	495,248,000	455,801,000	520,789,000
	MOOE	635,598,000	437,764,000	459,604,000
	CO	2,651,853,000	343,657,000	2,347,890,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	881	873	873

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 3,297,559,000  
=====

PROPOSED 2017				
OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	301,713,000	417,198,000	1,642,240,000	2,361,151,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	490,065,000	459,604,000	2,347,890,000	3,297,559,000
National Capital Region (NCR)	490,065,000	459,604,000	2,347,890,000	3,297,559,000
TOTAL AGENCY BUDGET	490,065,000	459,604,000	2,347,890,000	3,297,559,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	188,352,000	28,386,000	31,023,000	247,761,000
103001000100000	General Management and Supervision	P 174,493,000 P	28,386,000 P	31,023,000 P	233,902,000
103001000200000	Administration of Personnel Benefits	13,859,000			13,859,000
Sub-total, General Administration and Support		188,352,000	28,386,000	31,023,000	247,761,000
000003000000000	Operations	301,713,000	417,198,000	1,642,240,000	2,361,151,000
000003010000000	MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	301,713,000	417,198,000	1,642,240,000	2,361,151,000
000003010100000	Weather, Climate and Flood Forecasting Services	52,723,000	44,024,000	9,000,000	105,747,000
161003010100001	Typhoon warning and weather and climate forecasting services and communication	37,731,000	22,158,000		59,889,000
161003010100002	Flood forecasting and hydro-meteorological services	14,992,000	21,866,000	9,000,000	45,858,000
000003010200000	Climate Services	23,687,000	13,554,000	150,000,000	187,241,000
161003010200001	Climate Data Management, Agrometeorological and Weather Modification Research and Development	23,687,000	13,554,000	150,000,000	187,241,000
000003010300000	Engineering and Maintenance Services	31,155,000	154,714,000	1,060,000,000	1,245,869,000
161003010300001	Construction/Repair/ Rehabilitation of typhoon damaged weather stations and facilities	31,155,000	29,383,000		60,538,000
161003010300002	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,749,000	30,500,000	34,249,000

## 52 EXPENDITURE PROGRAM FY 2017 VOLUME III

161003010300003	Operation and maintenance of Weather Surveillance Radar Network	102,728,000	909,500,000	1,012,228,000
161003010300004	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins	4,468,000	120,000,000	124,468,000
161003010300005	Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam	7,418,000		7,418,000
161003010300006	Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam	6,968,000		6,968,000
000003010400000	Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	<u>158,608,000</u>	<u>179,891,000</u>	<u>423,240,000</u> <u>761,739,000</u>
161003010400001	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	158,608,000	175,623,000	423,240,000 757,471,000
161003010400002	Operation of upgraded meteorological satellite receiving and processing systems		4,268,000	4,268,000
168003010500000	Research on Atmospheric, Geophysical and Allied Sciences	<u>35,540,000</u>	<u>25,015,000</u>	<u>60,555,000</u>
Sub-total, Operations		<u>301,713,000</u>	<u>417,198,000</u>	<u>1,642,240,000</u> <u>2,361,151,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 490,065,000 =====	P 445,584,000 =====	P 1,673,263,000 =====
000004000000000	Locally-Funded Projects	<u>14,020,000</u>	<u>674,627,000</u>	<u>688,647,000</u>
000004010000000	Buildings and Other Structures		<u>391,662,000</u>	<u>391,662,000</u>
000004010500000	Government Buildings		<u>391,662,000</u>	<u>391,662,000</u>
161004010500007	Construction of National Meteorological and Climate Center (NMCC) Building		391,662,000	391,662,000
000004130000000	Research and Development	<u>14,020,000</u>	<u>282,965,000</u>	<u>296,985,000</u>
000004130300000	Disaster Mitigation and Management	<u>13,665,000</u>	<u>277,409,000</u>	<u>291,074,000</u>
161004130300001	Advanced Data Consolidation, Enhancement of Web and Dissemination including Mirror Forecasting Project	4,900,000	130,950,000	135,850,000
161004130300002	Advanced Visualization and Enhancement of Weather Forecasting Project	3,500,000	83,000,000	86,500,000
161004130300003	Unified Communication Project	2,200,000	29,630,000	31,830,000
161004130300004	Climate Monitoring and Prediction System (CLIMPS)	2,130,000	15,613,000	17,743,000
161004130300005	Farm Weather Information System	380,000	1,076,000	1,456,000
161004130300006	Sectoral Impact Modeling System	200,000	10,050,000	10,250,000
185004130300007	Research and Development Information System	355,000	7,090,000	7,445,000

000004130600000	Information and Communication Technology	355,000	5,556,000	5,911,000
161004130600001	Library and Training Management Information System	355,000	2,450,000	2,805,000
103004130600002	Administrative Services Enhancement Project		3,106,000	3,106,000
Sub-total, Locally-Funded Project(s)		14,020,000	674,627,000	688,647,000
TOTAL PROJECTS		P 14,020,000	P 674,627,000	P 688,647,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 490,065,000	P 459,604,000	P 2,347,890,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	224,338	225,490	256,032
Total Permanent Positions	224,338	225,490	256,032
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,849	20,988	20,064
Representation Allowance	1,070	612	600
Transportation Allowance	162	612	600
Clothing and Uniform Allowance	4,271	4,375	4,365
Productivity Incentive Allowance	1,726		
Mid-Year Bonus - Civilian			21,335
Year End Bonus	19,156	18,791	21,335
Cash Gift	4,250	4,375	4,365
Step Increment		650	1,286
Collective Negotiation Agreement	20,387		
Productivity Enhancement Incentive	18,742	4,375	4,365
Performance Based Bonus	16,351		
Total Other Compensation Common to All	105,964	54,778	78,315
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	119,535	130,651	130,560
Night Shift Differential Pay	8,749	7,807	7,807
Total Other Compensation for Specific Groups	128,284	138,458	138,367
Other Benefits			
Retirement and Life Insurance Premiums	26,579	27,059	30,724
PAG-IBIG Contributions	978	1,049	1,047
PhilHealth Contributions	2,752	2,526	2,684
Employees Compensation Insurance Premiums	962	987	1,047
Terminal Leave	5,391	5,454	12,573
Total Other Benefits	36,662	37,075	48,075
TOTAL PERSONNEL SERVICES	495,248	455,801	520,789

Maintenance and Other Operating Expenses			
Travelling Expenses	23,072	20,058	20,785
Training and Scholarship Expenses	9,720	14,083	21,203
Supplies and Materials Expenses	168,672	169,291	169,291
Utility Expenses	38,169	34,981	37,063
Communication Expenses	38,742	47,459	47,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24	118	118
Professional Services	19,783	12,575	21,066
General Services	22,847	18,000	22,145
Repairs and Maintenance	86,789	95,598	95,798
Taxes, Insurance Premiums and Other Fees	218,116	14,328	17,093
Other Maintenance and Operating Expenses			
Advertising Expenses	373	250	250
Printing and Publication Expenses	802	800	800
Representation Expenses	1,291	2,000	2,000
Transportation and Delivery Expenses	897	2,979	1,000
Rent/Lease Expenses	1,798	4,794	2,683
Membership Dues and Contributions to Organizations	54	50	50
Subscription Expenses	210	300	300
Other Maintenance and Operating Expenses	4,239	100	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>635,598</u>	<u>437,764</u>	<u>459,604</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,130,846</u>	<u>893,565</u>	<u>980,393</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,864	9,000	394,662
Machinery and Equipment Outlay	2,614,989	333,238	1,870,119
Transportation Equipment Outlay			19,500
Intangible Assets Outlay		1,419	63,609
TOTAL CAPITAL OUTLAYS	<u>2,651,853</u>	<u>343,657</u>	<u>2,347,890</u>
GRAND TOTAL	<u>3,782,699</u>	<u>1,237,222</u>	<u>3,328,283</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Knowledge, S&T for productivity, economic growth, and job creation

ORGANIZATIONAL OUTCOME : Extensive application by Filipinos of accurate and robust science-based weather related information and services to enhance their safety and resiliency to disaster risks

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Improve weather and flood forecasting system
2. Develop and implement field maintenance and calibration procedures for basic and other instruments
3. Program for advancing scientific research and application and linkages
4. Enhance human resource and organization development systems
5. Promote PAGASA Brand as the preferred provider of weather and other related services and advocate for sustainable support
6. Strengthen effective utilization of resources

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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Extensive application by Filipinos of accurate and robust science-based weather related information and services to enhance their safety and resiliency to disaster risks

Percentage of 1,504 cities and municipalities (82 provinces) that have robust science-based weather related information and services in their disaster risk reduction plans

100% of 28 provinces

100% of 28 vulnerable provinces

MFO / PIs	2017 Targets
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MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES

Number of weather and flood warnings issued	2,211
Average percentage of forecasts of wind and rainfall associated with tropical cyclones that have variance of 20% or less to actual	92%
Percentage of weather and flood warning issued within five (5) minutes variance of scheduled time	92%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	976,774	949,350	1,237,421
General Fund	976,774	949,350	1,237,421
Automatic Appropriations	9,000	9,183	10,547
Retirement and Life Insurance Premiums	9,000	9,183	10,547
Continuing Appropriations		1,497	
Unobligated Releases for MOOE R.A. No. 10651		1,497	
Budgetary Adjustment(s)	19,322		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,683		
Pension and Gratuity Fund	9,639		
Total Available Appropriations	1,005,096	960,030	1,247,968
Unused Appropriations	( 1,555)	( 1,497)	
Unobligated Allotment	( 1,555)	( 1,497)	
TOTAL OBLIGATIONS	1,003,541	958,533	1,247,968

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	81,108,000	73,732,000	90,773,000
	PS	59,922,000	41,708,000	56,424,000
	MOOE	19,761,000	22,950,000	25,789,000
	CO	1,425,000	9,074,000	8,560,000
000003000000000	Operations	907,567,000	867,501,000	1,154,595,000
	PS	99,497,000	101,330,000	121,859,000
	MOOE	808,070,000	766,171,000	1,032,736,000
	Projects	14,866,000	17,300,000	2,600,000
	CO	14,866,000	17,300,000	2,600,000
TOTAL AGENCY BUDGET		1,003,541,000	958,533,000	1,247,968,000
	PS	159,419,000	143,038,000	178,283,000
	MOOE	827,831,000	789,121,000	1,058,525,000
	CO	16,291,000	26,374,000	11,160,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	238	238	238

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 1,237,421,000  
.....P 1,237,421,000  
=====

OPERATIONS BY MFO		PROPOSED 2017			
		PS	MOOE	CO	TOTAL
MFO 1:	AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
MFO 2:	RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	67,109,000	1,009,444,000		1,076,553,000



EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	167,736,000	1,058,525,000	11,160,000	1,237,421,000
Region IVA - CALABARZON	167,736,000	1,058,525,000	11,160,000	1,237,421,000
TOTAL AGENCY BUDGET	167,736,000	1,058,525,000	11,160,000	1,237,421,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00001000000000	General Administration and Support	56,105,000	25,789,000	8,560,000	90,454,000
103001000100000	General Management and Supervision	P 42,692,000	P 25,789,000	P 8,560,000	P 77,041,000
103001000200000	Administration of Personnel Benefits	13,413,000			13,413,000
Sub-total, General Administration and Support		56,105,000	25,789,000	8,560,000	90,454,000
00003000000000	Operations	111,631,000	1,032,736,000		1,144,367,000
00003010000000	MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES	44,522,000	23,292,000		67,814,000
168003010100000	Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector	44,522,000	23,292,000		67,814,000
00003020000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR	67,109,000	1,009,444,000		1,076,553,000
00003020100000	R&D in biological systems and natural resources	67,109,000	1,009,444,000		1,076,553,000
168003020100001	Agriculture	41,775,000	652,422,000		694,197,000
168003020100002	Aquatic and Marine	10,634,000	198,008,000		208,642,000
168003020100003	Natural Resources	14,700,000	159,014,000		173,714,000
Sub-total, Operations		111,631,000	1,032,736,000		1,144,367,000
TOTAL PROGRAMS AND ACTIVITIES		P 167,736,000	P 1,058,525,000	P 8,560,000	P 1,234,821,000
		=====	=====	=====	=====

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0000040000000000	Locally-Funded Projects	2,600,000	2,600,000
0000040100000000	Buildings and Other Structures	2,600,000	2,600,000
0000040105000000	Government Buildings	2,600,000	2,600,000
1030040105000002	Improvement of Motorpool Office Roof and other appurtenant Structures	2,600,000	2,600,000
Sub-total, Locally-Funded Project(s)		2,600,000	2,600,000
TOTAL PROJECTS		P 2,600,000	P 2,600,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 167,736,000	P 1,058,525,000
		=====	=====
		P 11,160,000	P 1,237,421,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,839	76,529	87,895
Total Permanent Positions	74,839	76,529	87,895
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,560	5,712	5,712
Representation Allowance	1,049	930	972
Transportation Allowance	1,010	930	972
Clothing and Uniform Allowance	1,130	1,190	1,190
Productivity Incentive Allowance	457		
Honoraria	224	641	641
Mid-Year Bonus - Civilian			7,324
Year End Bonus	6,264	6,377	7,324
Cash Gift	1,176	1,190	1,190
Step Increment		178	351
Collective Negotiation Agreement	5,949		
Productivity Enhancement Incentive	6,306	1,190	1,190
Performance Based Bonus	2,677		
Total Other Compensation Common to All	31,802	18,338	26,866
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,764	37,222	37,222
Anniversary Bonus - Civilian			723
Total Other Compensation for Specific Groups	32,764	37,222	37,945
Other Benefits			
Retirement and Life Insurance Premiums	8,992	9,183	10,547
PAG-IBIG Contributions	282	286	286
PhilHealth Contributions	750	762	786
Employees Compensation Insurance Premiums	281	286	286
Retirement Gratuity	3,009		5,721
Loyalty Award - Civilian	70		610
Terminal Leave	6,630	432	7,341
Total Other Benefits	20,014	10,949	25,577
TOTAL PERSONNEL SERVICES	159,419	143,038	178,283

Maintenance and Other Operating Expenses			
Travelling Expenses	8,747	10,692	9,512
Training and Scholarship Expenses	2,020	2,570	2,347
Supplies and Materials Expenses	6,733	9,353	8,293
Utility Expenses	6,459	8,000	8,485
Communication Expenses	3,959	4,963	6,130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	110	118
Professional Services	6,478	8,332	11,493
General Services	7,443	8,400	9,483
Repairs and Maintenance	18,941	15,782	16,016
Taxes, Insurance Premiums and Other Fees	1,537	2,227	2,420
Other Maintenance and Operating Expenses			
Advertising Expenses	77	130	134
Printing and Publication Expenses	3,271	4,017	4,138
Representation Expenses	5,306	7,460	6,250
Transportation and Delivery Expenses	101	440	454
Rent/Lease Expenses	2,526	583	3,260
Membership Dues and Contributions to Organizations	32	45	46
Subscription Expenses	54	80	1,611
Donations	754,047	705,937	968,335
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	827,831	789,121	1,058,525
TOTAL CURRENT OPERATING EXPENDITURES	987,250	932,159	1,236,808
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,866		2,600
Machinery and Equipment Outlay	1,425	24,383	5,560
Transportation Equipment Outlay			3,000
Intangible Assets Outlay		1,991	
TOTAL CAPITAL OUTLAYS	16,291	26,374	11,160
GRAND TOTAL	1,003,541	958,533	1,247,968

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services achieved for the agriculture, aquatic and natural resources (AANR) sectors.

ORGANIZATIONAL  
OUTCOME : Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Compliance to Harmonized National R&D Agenda 2013-2017
2. Translation of PCAARRD Corporate Plan
3. Implementation of PCAARRD Industry Strategic S&T Programs (ISPs)
4. Establishment and Maintenance of Inter-agency Linkages
5. Resource Generation through Partnership and Collaborations
6. Monitoring and Evaluation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from science-based know-how and tools for agricultural productivity increased		
Percentage of priorities in the Harmonized R&D agenda addressed	90% of priorities in the Harmonized R&D agenda addressed	>90% of priorities in the Harmonized R&D agenda addressed
MFO / PIs	2017 Targets	
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES		
No. of Policy Advisories Provided		38
Average % of policy advisories rated satisfactory or better		100%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years		10%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR		
No. of proposals evaluated		220
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM		90%
% of proposals acted upon within four (4) months		100%
No. of projects monitored		266
% of projects completed in the past four years that are published in recognized journals or utilized in the agriculture, aquatic and natural resources sector		100%
% of monitored projects reviewed within the year		100%

## L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	482,998	492,957	581,576
General Fund	482,998	492,957	581,576
Automatic Appropriations	2,317	2,296	2,671
Retirement and Life Insurance Premiums	2,317	2,296	2,671
Continuing Appropriations	1,802	1,002	
Unobligated Releases for MOOE			
R.A. No. 10633	1,802		
R.A. No. 10651		1,002	
Budgetary Adjustment(s)	6,160		
Transfer(s) from:			
International Commitments Fund	2,187		
Miscellaneous Personnel Benefits Fund	2,798		
Pension and Gratuity Fund	1,175		
Total Available Appropriations	493,277	496,255	584,247

Unused Appropriations	( 1,351)	( 1,002)	
Unobligated Allotment	( 1,351)	( 1,002)	
TOTAL OBLIGATIONS	491,926	495,253	584,247
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	20,213,000	20,421,000	16,771,000
	PS	17,961,000	13,021,000	14,568,000
	MOOE	2,252,000	2,740,000	2,203,000
	CO		4,660,000	
000003000000000	Operations	471,713,000	474,832,000	564,476,000
	PS	20,508,000	20,946,000	25,646,000
	MOOE	451,205,000	453,886,000	538,830,000
	Projects			3,000,000
	CO			3,000,000
TOTAL AGENCY BUDGET		491,926,000	495,253,000	584,247,000
	PS	38,469,000	33,967,000	40,214,000
	MOOE	453,457,000	456,626,000	541,033,000
	CO		4,660,000	3,000,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	55	56	56

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 581,576,000  
 =====

## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	2,132,000	867,000		2,999,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	21,353,000	537,963,000		559,316,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	37,543,000	541,033,000	3,000,000	581,576,000
National Capital Region (NCR)	37,543,000	541,033,000	3,000,000	581,576,000
TOTAL AGENCY BUDGET	37,543,000	541,033,000	3,000,000	581,576,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	14,058,000	2,203,000		16,261,000
103001000100000	General Management and Supervision	P 13,419,000	P 2,203,000		P 15,622,000
103001000200000	Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support		14,058,000	2,203,000		16,261,000
000003000000000	Operations	23,485,000	538,830,000		562,315,000
000003010000000	MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	2,132,000	867,000		2,999,000
225003010100000	Formulation of research and development policies for Health Sector	2,132,000	867,000		2,999,000
000003020000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	21,353,000	537,963,000		559,316,000
000003020100000	Development, Integration and Coordination of National Research System for Health and Related Fields	21,353,000	537,963,000		559,316,000
225003020100001	Evaluation and monitoring of health research projects		228,000		228,000
225003020100002	Programming of health and related field research activities		535,364,000		535,364,000
225003020100003	Evaluation and monitoring of research projects as to financial and other resource requirements	11,603,000	775,000		12,378,000

225003020100004	Funding assistance to Science and Technology activities	<u>9,750,000</u>	<u>1,596,000</u>	<u>11,346,000</u>	
Sub-total, Operations		<u>23,485,000</u>	<u>538,830,000</u>	<u>562,315,000</u>	
TOTAL PROGRAMS AND ACTIVITIES		P 37,543,000 =====	P 541,033,000 =====	P 578,576,000 =====	
000004000000000	Locally-Funded Projects		<u>3,000,000</u>	<u>3,000,000</u>	
000004010000000	Buildings and Other Structures		<u>3,000,000</u>	<u>3,000,000</u>	
000004010500000	Government Buildings		<u>3,000,000</u>	<u>3,000,000</u>	
103004010500002	Renovation of DOST (Imelda) Building		<u>3,000,000</u>	<u>3,000,000</u>	
Sub-total, Locally-Funded Project(s)			<u>3,000,000</u>	<u>3,000,000</u>	
TOTAL PROJECTS			P 3,000,000 =====	P 3,000,000 =====	
TOTAL NEW APPROPRIATIONS		P 37,543,000 =====	P 541,033,000 =====	P 3,000,000 =====	P 581,576,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,416	19,129	22,257
Total Permanent Positions	19,416	19,129	22,257
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,323	1,296	1,344
Representation Allowance	348	348	288
Transportation Allowance	227	348	288
Clothing and Uniform Allowance	270	270	280
Productivity Incentive Allowance	100		
Overtime Pay		29	
Mid-Year Bonus - Civilian			1,855
Year End Bonus	1,646	1,595	1,855
Cash Gift	281	270	280
Per Diems	116	100	100
Step Increment		45	83
Collective Negotiation Agreement	1,223		
Productivity Enhancement Incentive	1,560	270	280
Performance Based Bonus	617		
Total Other Compensation Common to All	7,711	4,571	6,653
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,531	7,660	7,751
Total Other Compensation for Specific Groups	7,531	7,660	7,751
Other Benefits			
Retirement and Life Insurance Premiums	2,317	2,296	2,671
PAG-IBIG Contributions	66	64	67
PhilHealth Contributions	187	183	192
Employees Compensation Insurance Premiums	66	64	67
Terminal Leave	1,175		556
Total Other Benefits	3,811	2,607	3,553
TOTAL PERSONNEL SERVICES	38,469	33,967	40,214

Maintenance and Other Operating Expenses			
Travelling Expenses	205	525	525
Training and Scholarship Expenses	114	200	200
Supplies and Materials Expenses	412	730	730
Utility Expenses	667	1,660	957
Communication Expenses	472	806	806
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	80	80
Professional Services	461	520	520
General Services	839	900	1,070
Repairs and Maintenance	827	349	349
Taxes, Insurance Premiums and Other Fees	86	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	46	56	56
Printing and Publication Expenses	99	150	150
Representation Expenses	346	350	350
Rent/Lease Expenses	73	100	100
Subscription Expenses	6	50	50
Donations	448,695	450,000	534,940
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>453,457</u>	<u>456,626</u>	<u>541,033</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>491,926</u>	<u>490,593</u>	<u>581,247</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			3,000
Machinery and Equipment Outlay		2,423	
Transportation Equipment Outlay		1,500	
Intangible Assets Outlay		737	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>4,660</u>	<u>3,000</u>
GRAND TOTAL	<u>491,926</u>	<u>495,253</u>	<u>584,247</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved Health Status of the Population.

## ORGANIZATIONAL

OUTCOME : Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased		
Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	80% of Health Technology Development of National Unified Health Research Agenda	>90% of NUHRA priorities addressed



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

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

##### Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	616,581	686,896	845,803
General Fund	616,581	686,896	845,803
Automatic Appropriations	3,096	3,190	3,803
Retirement and Life Insurance Premiums	3,096	3,190	3,803
Continuing Appropriations	1,367	26,357	
Unobligated Releases for MOOE			
R.A. No. 10633	1,367		
R.A. No. 10651		26,357	
Budgetary Adjustment(s)	4,193		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,359		
Pension and Gratuity Fund	834		
Total Available Appropriations	625,237	716,443	849,606
Unused Appropriations	( 26,498)	( 26,357)	
Unobligated Allotment	( 26,498)	( 26,357)	
TOTAL OBLIGATIONS	598,739	690,086	849,606
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	28,759,000	30,770,000	95,144,000
	PS	21,880,000	17,518,000	19,228,000
	MOOE	6,879,000	9,138,000	72,916,000
	CO		4,114,000	3,000,000
000003000000000	Operations	569,980,000	659,316,000	750,313,000
	PS	31,379,000	29,862,000	37,427,000
	MOOE	538,601,000	629,454,000	712,886,000
	Projects			4,149,000
	MOOE			2,253,000
	CO			1,896,000
TOTAL AGENCY BUDGET		598,739,000	690,086,000	849,606,000
	PS	53,259,000	47,380,000	56,655,000
	MOOE	545,480,000	638,592,000	788,055,000
	CO		4,114,000	4,896,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	69	69	69

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 845,803,000  
.....=====

OPERATIONS BY MFO		PROPOSED 2017			
		PS	MOOE	CO	TOTAL
MFO 1:	INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
MFO 2:	RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,852,000	788,055,000	4,896,000	845,803,000
National Capital Region (NCR)	52,852,000	788,055,000	4,896,000	845,803,000
TOTAL AGENCY BUDGET	52,852,000	788,055,000	4,896,000	845,803,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	18,563,000	72,916,000	3,000,000	94,479,000
1030010001000000	General Management and Supervision	P 18,118,000	P 72,916,000	P 3,000,000	P 94,034,000
1030010002000000	Administration of Personnel Benefits	445,000			445,000
Sub-total, General Administration and Support		18,563,000	72,916,000	3,000,000	94,479,000
0000030000000000	Operations	34,289,000	712,886,000		747,175,000
0000030100000000	MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
1680030101000000	Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	8,970,000	67,239,000		76,209,000
0000030200000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
1680030201000000	Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	25,319,000	645,647,000		670,966,000
Sub-total, Operations		34,289,000	712,886,000		747,175,000
TOTAL PROGRAMS AND ACTIVITIES		P 52,852,000	P 785,802,000	P 3,000,000	P 841,654,000
		=====	=====	=====	=====

## 68 EXPENDITURE PROGRAM FY 2017 VOLUME III

0000040000000000	Locally-Funded Projects	2,253,000	1,896,000	4,149,000
0000041300000000	Research and Development	2,253,000	1,896,000	4,149,000
0000041306000000	Information and Communication Technology	2,253,000	1,896,000	4,149,000
1660041306000001	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems	2,253,000	1,896,000	4,149,000
Sub-total, Locally-Funded Project(s)		2,253,000	1,896,000	4,149,000
TOTAL PROJECTS		P 2,253,000	P 1,896,000	P 4,149,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 52,852,000	P 788,055,000	P 4,896,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,581	26,587	31,690
Total Permanent Positions	26,581	26,587	31,690
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,641	1,632	1,656
Representation Allowance	677	630	630
Transportation Allowance	528	630	630
Clothing and Uniform Allowance	330	340	345
Productivity Incentive Allowance	136		
Honoraria	300	300	300
Mid-Year Bonus - Civilian			2,641
Year End Bonus	2,210	2,215	2,641
Cash Gift	345	340	345
Step Increment		45	102
Collective Negotiation Agreement	2,323		
Productivity Enhancement Incentive	2,108	340	345
Performance Based Bonus	1,254		
Total Other Compensation Common to All	11,852	6,472	9,635
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,442	10,732	10,778
Total Other Compensation for Specific Groups	10,442	10,732	10,778
Other Benefits			
Retirement and Life Insurance Premiums	3,157	3,190	3,803
PAG-IBIG Contributions	82	82	82
PhilHealth Contributions	229	235	242
Employees Compensation Insurance Premiums	82	82	82
Terminal Leave	834		343
Total Other Benefits	4,384	3,589	4,552
TOTAL PERSONNEL SERVICES	53,259	47,380	56,655

Maintenance and Other Operating Expenses			
Travelling Expenses	1,148	1,567	1,120
Training and Scholarship Expenses	412	429	707
Supplies and Materials Expenses	2,005	2,813	3,518
Utility Expenses	931	3,847	2,000
Communication Expenses	603	758	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	286	345	300
Professional Services	1,971	3,508	4,963
General Services	1,306	1,690	1,350
Repairs and Maintenance	1,798	2,502	23,964
Taxes, Insurance Premiums and Other Fees	816	460	780
Other Maintenance and Operating Expenses			
Advertising Expenses	77	58	80
Printing and Publication Expenses	169	361	30
Representation Expenses	590	5,734	580
Rent/Lease Expenses	163	380	180
Subscription Expenses	218	860	44,046
Donations	532,987	613,280	703,787
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>545,480</u>	<u>638,592</u>	<u>788,055</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>598,739</u>	 <u>685,972</u>	 <u>844,710</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,036	896
Transportation Equipment Outlay			3,000
Intangible Assets Outlay		1,078	1,000
TOTAL CAPITAL OUTLAYS	<u>          </u>	<u>4,114</u>	<u>4,896</u>
 GRAND TOTAL	 <u>598,739</u>	 <u>690,086</u>	 <u>849,606</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production sectors achieved.

## ORGANIZATIONAL

OUTCOME : Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Call for Proposal with specific research areas and range of funding support for identified R&D priority thrusts
2. Newly/updated sectoral roadmaps in consultation with partners and stakeholders
3. Defined work instructions/guidelines and criteria in evaluating project proposals and monitoring of projects

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## Baseline

## 2017 Targets

Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased

Percentage of priorities in the Harmonized R&D agenda addressed

-

>90% of priorities in the Harmonized R&D agenda addressed

MFO / PIs	2017 Targets
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	
No. of policy advisories provided	16
Average % of policy advisories rated satisfactory or better	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	
No. of proposals evaluated	160
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%
% of project proposals acted upon within four (4) months	90%
No. of projects monitored	160
% of projects completed within the past four (4) years that are published in recognized journals or utilized by the industry	90%
% of monitored projects reviewed within the year	90%

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	334,210	451,870	471,480
General Fund	334,210	451,870	471,480
Automatic Appropriations	37,421	6,940	7,506
Customs Duties and Taxes, including Tax Expenditures	30,617		
Retirement and Life Insurance Premiums	6,804	6,940	7,506
Continuing Appropriations	60,819	59,545	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	20,958		
R.A. No. 10651		26,202	
Unobligated Releases for MOOE			
R.A. No. 10633	39,861		
R.A. No. 10651		33,343	
Budgetary Adjustment(s)	17,884		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,647		
Pension and Gratuity Fund	9,237		
Total Available Appropriations	450,334	518,355	478,986
Unused Appropriations	( 63,270)	( 59,545)	
Unobligated Allotment	( 63,270)	( 59,545)	
TOTAL OBLIGATIONS	387,064	458,810	478,986
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	113,515,000	99,397,000	85,373,000
	PS	67,856,000	49,166,000	53,066,000
	MOOE	45,659,000	40,900,000	31,032,000
	CO		9,331,000	1,275,000
000002000000000	Support to Operations	933,000	1,900,000	1,900,000
	MOOE	933,000	1,900,000	1,900,000
000003000000000	Operations	193,136,000	281,873,000	319,836,000
	PS	63,224,000	68,298,000	76,303,000
	MOOE	44,867,000	75,080,000	74,678,000
	CO	85,045,000	138,495,000	168,855,000
	Projects	79,480,000	75,640,000	71,877,000
	MOOE	51,815,000	41,140,000	44,177,000
	CO	27,665,000	34,500,000	27,700,000
TOTAL AGENCY BUDGET		387,064,000	458,810,000	478,986,000
	PS	131,080,000	117,464,000	129,369,000
	MOOE	143,274,000	159,020,000	151,787,000
	CO	112,710,000	182,326,000	197,830,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	213	208	208

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 471,480,000  
=====

PROPOSED 2017				
OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000	17,350,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	121,863,000	151,787,000	197,830,000	471,480,000
National Capital Region (NCR)	121,863,000	151,787,000	178,030,000	451,680,000
Region X - Northern Mindanao			3,500,000	3,500,000
Region XII - SOCCSKSARGEN			10,000,000	10,000,000
Autonomous Region in Muslim Mindanao (ARMM)			6,300,000	6,300,000
TOTAL AGENCY BUDGET	121,863,000	151,787,000	197,830,000	471,480,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	51,660,000	31,032,000	1,275,000	83,967,000
103001000100000	General Management and Supervision	P 51,311,000 P	31,032,000 P	1,275,000 P	83,618,000
103001000200000	Administration of Personnel Benefits	349,000			349,000
Sub-total, General Administration and Support		51,660,000	31,032,000	1,275,000	83,967,000
000002000000000	Support to Operations		1,900,000		1,900,000
000002000100000	Scientific and Technical Documentation and Information Dissemination		1,900,000		1,900,000
161002000100001	Participation in national and international scientific societies		750,000		750,000
161002000100002	Participation in national and international scientific and technological conferences and meetings		1,150,000		1,150,000
Sub-total, Support to Operations			1,900,000		1,900,000
000003000000000	Operations	70,203,000	74,678,000	168,855,000	313,736,000
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
000003010100000	Volcano, earthquake and tsunami monitoring and warning, and research and development	61,543,000	66,158,000	168,685,000	296,386,000
161003010100001	Operations and development of volcanological observatories and volcano monitoring and warning systems	20,357,000	15,050,000	66,475,000	101,882,000
161003010100002	Operations and development of earthquake monitoring systems	28,297,000	21,500,000	84,210,000	134,007,000



161003010100003	Operations and development of tsunami monitoring and warning systems		11,030,000		11,030,000
161003010100004	Volcanological, Seismological and geophysical instrumentation research and development		12,000,000		12,000,000
161003010100005	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,578,000		3,578,000
161003010100006	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	12,889,000	3,000,000	18,000,000	33,889,000
000003020000000	MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000	17,350,000
161003020100000	Disaster awareness and preparedness, information materials and tools development and dissemination	8,660,000	8,520,000	170,000	17,350,000
Sub-total, Operations		70,203,000	74,678,000	168,855,000	313,736,000
TOTAL PROGRAMS AND ACTIVITIES		P 121,863,000	P 107,610,000	P 170,130,000	P 399,603,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		44,177,000	27,700,000	71,877,000
000004010000000	Buildings and Other Structures		8,000,000	27,700,000	35,700,000
000004010300000	Multipurpose/Facilities		8,000,000	27,700,000	35,700,000
161004010300001	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			3,500,000	3,500,000
161004010300002	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring			10,000,000	10,000,000
161004010300003	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring			6,300,000	6,300,000
161004010300005	Rehabilitation of Earthquake Monitoring Stations		8,000,000	7,900,000	15,900,000
000004130000000	Research and Development		36,177,000		36,177,000
000004130300000	Disaster Mitigation and Management		36,177,000		36,177,000
161004130300002	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		7,000,000		7,000,000
161004130300004	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		26,677,000		26,677,000
161004130300005	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			44,177,000	27,700,000	71,877,000
TOTAL PROJECTS			P 44,177,000	P 27,700,000	P 71,877,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 121,863,000	P 151,787,000	P 197,830,000	P 471,480,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,427	57,833	62,552
Total Permanent Positions	56,427	57,833	62,552
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,973	5,016	4,992
Representation Allowance	510	390	390
Transportation Allowance	402	390	390
Clothing and Uniform Allowance	1,020	1,045	1,040
Productivity Incentive Allowance	382		
Mid-Year Bonus - Civilian			5,213
Year End Bonus	4,717	4,820	5,213
Cash Gift	1,047	1,045	1,040
Step Increment		148	306
Collective Negotiation Agreement	5,110		
Productivity Enhancement Incentive	4,664	1,045	1,040
Performance Based Bonus	2,378		
Total Other Compensation Common to All	25,203	13,899	19,624
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	31,589	34,669	34,624
Night Shift Differential Pay	636	3,000	3,000
Anniversary Bonus - Civilian			627
Total Other Compensation for Specific Groups	32,225	37,669	38,251
Other Benefits			
Retirement and Life Insurance Premiums	6,798	6,940	7,506
PAG-IBIG Contributions	250	251	250
PhilHealth Contributions	684	621	638
Employees Compensation Insurance Premiums	256	251	250
Loyalty Award - Civilian			255
Terminal Leave	9,237		43
Total Other Benefits	17,225	8,063	8,942
TOTAL PERSONNEL SERVICES	131,080	117,464	129,369
Maintenance and Other Operating Expenses			
Travelling Expenses	19,736	19,492	17,855
Training and Scholarship Expenses	4,876	7,730	7,330
Supplies and Materials Expenses	11,256	22,319	21,905
Utility Expenses	8,613	10,292	10,592
Communication Expenses	10,404	14,101	14,051
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	40	118	118
Professional Services	24,130	20,741	17,577
General Services	10,500	8,850	9,700
Repairs and Maintenance	9,075	16,506	24,078
Taxes, Insurance Premiums and Other Fees	34,743	9,240	8,140
Other Maintenance and Operating Expenses			
Advertising Expenses	79	100	100
Printing and Publication Expenses	1,137	1,606	1,306
Representation Expenses	809	965	965

Transportation and Delivery Expenses	1,037	1,660	1,810
Rent/Lease Expenses	4,785	23,730	14,230
Membership Dues and Contributions to Organizations	47	100	100
Subscription Expenses	55	500	780
Other Maintenance and Operating Expenses	1,952	970	1,150
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>143,274</b>	<b>159,020</b>	<b>151,787</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>274,354</b>	<b>276,484</b>	<b>281,156</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,665	34,500	27,700
Machinery and Equipment Outlay	84,298	145,150	169,630
Transportation Equipment Outlay	747	1,950	500
Intangible Assets Outlay		726	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>112,710</b>	<b>182,326</b>	<b>197,830</b>
<b>GRAND TOTAL</b>	<b>387,064</b>	<b>458,810</b>	<b>478,986</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved preparedness and adaptive capacities of communities to changing natural systems

#### ORGANIZATIONAL

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

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES :

1. Provide highly accurate and timely warning and information
2. Accurate prediction and simulation of geologic phenomena
3. Empower partners to lead in reducing risks from geologic hazards down to the barangay level
4. Enhanced collaboration with stakeholders

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards.		
Percentage of 1,504 cities and municipalities (82 provinces) that have mainstreamed use of hazard and risk information and warning on earthquakes, tsunamis, volcanic eruptions and related events in their disaster risk reduction plans	-	>30% (452) of cities and municipalities
<b>MFO / PIs</b>		<b>2017 Targets</b>
<b>MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA</b>		
Number of bulletins and warnings issued		As necessary
Percentage of bulletins and warnings where the event follows within the predicted time		80%
Percentage of bulletins and warnings issued within the set standard time		80%

Number of hazards and risk maps, and evaluation report issued	600
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%

## MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES

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

## O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	249,997	248,758	336,660
General Fund	249,997	248,758	336,660
Automatic Appropriations	10,501	7,895	9,418
Grant Proceeds	2,491		
Retirement and Life Insurance Premiums	8,010	7,895	9,418
Continuing Appropriations	4,854	8,515	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,162		
R.A. No. 10651		4,932	
Unobligated Releases for MOOE			
R.A. No. 10633	3,692		
R.A. No. 10651		3,583	
Budgetary Adjustment(s)	9,782		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,996		
Pension and Gratuity Fund	2,786		
Total Available Appropriations	275,134	265,168	346,078
Unused Appropriations	( 8,957)	( 8,515)	
Unobligated Allotment	( 8,957)	( 8,515)	
TOTAL OBLIGATIONS	266,177	256,653	346,078
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	96,790,000	76,089,000	128,122,000
	PS	62,538,000	56,229,000	69,609,000
	MOOE	10,518,000	14,995,000	55,513,000
	CO	23,734,000	4,865,000	3,000,000

000002000000000	Support to Operations	80,000	82,000	88,000
	MOOE	80,000	82,000	88,000
000003000000000	Operations	133,607,000	154,361,000	168,088,000
	PS	81,916,000	75,720,000	93,739,000
	MOOE	51,148,000	78,641,000	74,349,000
	CO	543,000		
	Projects	35,700,000	26,121,000	49,780,000
	MOOE	610,000	121,000	2,908,000
	CO	35,090,000	26,000,000	46,872,000
TOTAL AGENCY BUDGET		266,177,000	256,653,000	346,078,000
	PS	144,454,000	131,949,000	163,348,000
	MOOE	62,356,000	93,839,000	132,858,000
	CO	59,367,000	30,865,000	49,872,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	217	218	218

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 336,660,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000		25,555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	153,930,000	132,858,000	49,872,000	336,660,000
National Capital Region (NCR)	153,930,000	132,858,000	49,872,000	336,660,000
TOTAL AGENCY BUDGET	153,930,000	132,858,000	49,872,000	336,660,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	68,123,000	55,513,000	3,000,000	126,636,000
103001000100000	General Management and Supervision	P 56,109,000	P 55,336,000	P 3,000,000	P 114,445,000
103001000200000	Human Resource Development		177,000		177,000
103001000300000	Administration of Personnel Benefits	12,014,000			12,014,000
Sub-total, General Administration and Support		68,123,000	55,513,000	3,000,000	126,636,000
000002000000000	Support to Operations		88,000		88,000
168002000100000	Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
Sub-total, Support to Operations			88,000		88,000
000003000000000	Operations	85,807,000	74,349,000		160,156,000
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
168003010100000	Science Research and Development Services on Nuclear Research Technology Development and Application	31,239,000	17,062,000		48,301,000
168003010200000	Research Reactor (Triga) Utilization		80,000		80,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
168003020100000	Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		442,000		442,000
168003020200000	Nuclear Services and Training	37,942,000	47,836,000		85,778,000
000003030000000	MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000		25,555,000
168003030100000	Nuclear Regulations, Licensing and Safeguards	16,626,000	8,929,000		25,555,000
Sub-total, Operations		85,807,000	74,349,000		160,156,000
TOTAL PROGRAMS AND ACTIVITIES		P 153,930,000	P 129,950,000	P 3,000,000	P 286,880,000
		=====	=====	=====	=====

000004000000000	Locally-Funded Projects	2,908,000	46,872,000	49,780,000
000004010000000	Buildings and Other Structures		35,500,000	35,500,000
000004010500000	Government Buildings		35,500,000	35,500,000
168004010500003	Construction of Electron Beam Facility (Phase 2)		1,500,000	1,500,000
168004010500004	Upgrading of ARC Building		15,000,000	15,000,000
168004010500008	Upgrading of Entomology Modular Laboratory		2,000,000	2,000,000
168004010500011	Completion of Environmental Building		2,000,000	2,000,000
168004010500018	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		5,000,000	5,000,000
270004010500023	Establishment of a Two-Storey Radiation Protection Services Facility		10,000,000	10,000,000
000004090000000	Environmental Protection	1,950,000	8,050,000	10,000,000
000004090200000	Pollution Abatement	1,950,000	8,050,000	10,000,000
185004090200001	Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000	8,050,000	10,000,000
000004100000000	Governance	958,000	3,322,000	4,280,000
000004100400000	Systems Development	958,000	3,322,000	4,280,000
168004100400005	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear-Allied Services in the Philippines	853,000	1,642,000	2,495,000
168004100400006	Development of a Web-based Office Information Management System	105,000	480,000	585,000
168004100400007	Enhancement and Expansion of the Philippine Nuclear Research Institute Fiber Optic Connection		1,200,000	1,200,000
Sub-total, Locally-Funded Project(s)		2,908,000	46,872,000	49,780,000
TOTAL PROJECTS		P 2,908,000	P 46,872,000	P 49,780,000
TOTAL NEW APPROPRIATIONS		P 153,930,000	P 132,858,000	P 49,872,000
			P 336,660,000	

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,756	65,786	78,486
Total Permanent Positions	66,756	65,786	78,486

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,112	5,016	5,232
Representation Allowance	606	606	546
Transportation Allowance	606	606	546
Clothing and Uniform Allowance	1,065	1,045	1,090
Productivity Incentive Allowance	416		
Mid-Year Bonus - Civilian			6,540
Year End Bonus	5,562	5,482	6,540
Cash Gift	1,065	1,045	1,090
Step Increment		148	321
Collective Negotiation Agreement	5,277		
Productivity Enhancement Incentive	5,486	1,045	1,090
Performance Based Bonus	1,432		
Total Other Compensation Common to All	<u>26,627</u>	<u>14,993</u>	<u>22,995</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,220	39,244	39,518
Total Other Compensation for Specific Groups	<u>39,220</u>	<u>39,244</u>	<u>39,518</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,793	7,895	9,418
PAG-IBIG Contributions	254	251	262
PhilHealth Contributions	673	662	714
Employees Compensation Insurance Premiums	254	251	262
Retirement Gratuity		2,341	9,607
Terminal Leave	2,877	526	2,086
Total Other Benefits	<u>11,851</u>	<u>11,926</u>	<u>22,349</u>
TOTAL PERSONNEL SERVICES	<u>144,454</u>	<u>131,949</u>	<u>163,348</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,180	902	1,610
Training and Scholarship Expenses	318	220	400
Supplies and Materials Expenses	13,723	38,337	35,727
Utility Expenses	12,799	24,534	22,434
Communication Expenses	3,931	4,905	5,140
Awards/Rewards and Prizes	73	160	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	380	250	250
Professional Services	3,389	330	1,094
General Services	9,608	9,500	9,500
Repairs and Maintenance	12,493	10,751	11,191
Taxes, Insurance Premiums and Other Fees	2,947	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	85	30	30
Printing and Publication Expenses	61	220	220
Representation Expenses	175	152	150
Transportation and Delivery Expenses	313	320	380
Rent/Lease Expenses		100	41,544
Membership Dues and Contributions to Organizations	378	378	378
Subscription Expenses	304	800	800
Donations	199	200	
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,356</u>	<u>93,839</u>	<u>132,858</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,810</u>	<u>225,788</u>	<u>296,206</u>
Capital Outlays			
Investment Outlay			1,200
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,090	26,000	35,500



Machinery and Equipment Outlay	24,201	3,688	9,688
Transportation Equipment Outlay	76		3,000
Intangible Assets Outlay		1,177	484
<b>TOTAL CAPITAL OUTLAYS</b>	<b>59,367</b>	<b>30,865</b>	<b>49,872</b>
<b>GRAND TOTAL</b>	<b>266,177</b>	<b>256,653</b>	<b>346,078</b>

# STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production sectors achieved  
2. Resilience of natural systems enhanced with improved adaptive capacities of human communities

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

# PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Strengthen core competencies in nuclear S&T through the development of centers of excellence
2. Strengthen regulatory effectiveness through an updated regulatory regime and a continuing process of consultations with stakeholders
3. Establish/Upgrade facilities for the efficient conduct of research and delivery of services
4. Enhance public awareness of nuclear safety and peaceful applications of nuclear S&T
5. Implement a comprehensive human resource development program in nuclear S&T and nuclear regulations
6. Establish stronger collaboration with the academe, professional organizations, the private and public sectors through linkages, joint undertakings, and networking
7. Enhance bilateral, regional and international/multilateral collaboration in nuclear S&T
8. Optimize the application of Information and Communication Technology (ICT) for improved PNRI operations, more efficient data access/exchange and stronger national and international linkages
9. Institutionalize an Integrated Management System (IMS) for PNRI operations
10. Increase self-reliance and achieve a high degree of sustainability for the PNRI through the intensification of efforts to market its products and services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from science-based R&D know-how and tools in safe and secure cutting-edge nuclear and radiation technologies increased		
Percentage benefit incidence of PNRI services to target local firms and institutions	3,720 - actual number of firms / institutions which availed of PNRI nuclear / radiation technology products / services in 2013.	>10% increase in number of firms and institutions availing nuclear / radiation technology products / services
Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	95% - average percentage of licensees who comply with PNRI regulations from 2009 - 2013.	>90% of establishments using radiation technology complied with regulatory requirements
<b>MFO / PIs</b>		<b>2017 Targets</b>

## MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

No. of R&D programs/projects completed and disseminated	6
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	85%
% of projects completed within the timeframe in accordance with original project approval	85%

## MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical/consultative services rendered	35,000
% of clients who rate the technical service as satisfactory or better	85%
% of requests for technical assistance that are acted upon within 2 days of request	85%

## MFO 3: NUCLEAR REGULATORY SERVICES

No. of site inspections	115
% of detected violations that are acted upon within five (5) minutes	85%
% of sites that have been inspected more than twice in the last three (3) years	85%
No. of licenses and permits issued	265
No. of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15%
% of permit or license applications processed within fourteen (14) days of receipt	85%

## P. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	1,083,939	1,984,052	3,900,495
General Fund	1,083,939	1,984,052	3,900,495
Automatic Appropriations	28,004	26,805	33,342
Retirement and Life Insurance Premiums	28,004	26,805	33,342
Continuing Appropriations	156,718	145,195	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	110,446		
R.A. No. 10651		88,936	
Unobligated Releases for MOOE			
R.A. No. 10633	46,272		
R.A. No. 10651		56,259	
Budgetary Adjustment(s)	58,086		
Transfer(s) from:			
International Commitments Fund	4,608		
Miscellaneous Personnel Benefits Fund	52,587		
Pension and Gratuity Fund	891		
Total Available Appropriations	1,326,747	2,156,052	3,933,837
Unused Appropriations	( 169,764)	( 145,195)	
Unobligated Allotment	( 169,764)	( 145,195)	
TOTAL OBLIGATIONS	1,156,983	2,010,857	3,933,837
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	31,187,000	154,707,000	283,362,000
	PS	14,114,000	127,398,000	228,600,000
	MOOE	16,168,000	18,206,000	17,655,000
	CO	905,000	9,103,000	37,107,000
000003000000000	Operations	789,377,000	991,658,000	1,333,905,000
	PS	423,362,000	382,773,000	475,942,000
	MOOE	351,249,000	492,821,000	629,815,000
	CO	14,766,000	116,064,000	228,148,000
	Projects	336,419,000	864,492,000	2,316,570,000
	CO	336,419,000	864,492,000	2,316,570,000
TOTAL AGENCY BUDGET		1,156,983,000	2,010,857,000	3,933,837,000
	PS	437,476,000	510,171,000	704,542,000
	MOOE	367,417,000	511,027,000	647,470,000
	CO	352,090,000	989,659,000	2,581,825,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	852	897	897
Total Number of Filled Positions	786	789	789

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 3,900,495,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	443,409,000	629,815,000	228,148,000	1,301,372,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	29,765,000	44,519,000	163,137,000	237,421,000
Regional Allocation (net of Central Office):	641,435,000	602,951,000	2,418,688,000	3,663,074,000
National Capital Region (NCR)	114,380,000	84,290,000	466,975,000	665,645,000
Region I - Ilocos	44,528,000	38,112,000	87,100,000	169,740,000
Cordillera Administrative Region (CAR)	42,933,000	36,868,000	139,611,000	219,412,000

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Region II - Cagayan Valley	46,113,000	40,898,000	188,800,000	275,811,000
Region III - Central Luzon	39,615,000	43,183,000	307,512,000	390,310,000
Region IVA - CALABARZON	17,682,000	29,492,000	156,681,000	203,855,000
Region IVB - MIMAROPA	3,879,000	17,552,000	63,900,000	85,331,000
Region V - Bicol	47,339,000	36,109,000	124,332,000	207,780,000
Region VI - Western Visayas	48,487,000	41,861,000	50,604,000	140,952,000
Region VII - Central Visayas	41,046,000	39,535,000	151,234,000	231,815,000
Region VIII - Eastern Visayas	46,830,000	39,001,000	130,081,000	215,912,000
Region IX - Zamboanga Peninsula	3,879,000	17,552,000	63,900,000	85,331,000
Region X - Northern Mindanao	49,022,000	37,878,000	120,320,000	207,220,000
Region XI - Davao	47,122,000	36,057,000	82,914,000	166,093,000
Region XII - SOCCSKSARGEN	27,805,000	35,614,000	162,524,000	225,943,000
Region XIII - CARAGA	20,775,000	28,949,000	122,200,000	171,924,000
TOTAL AGENCY BUDGET	671,200,000	647,470,000	2,581,825,000	3,900,495,000
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## SPECIAL PROVISION(S)

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

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

The PSHS shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on physical and financial accomplishments. The Executive Director of PSHS and the School's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSHS website.

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHS shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	227,791,000	17,655,000	37,107,000	282,553,000
1030010001000000	General Management and Supervision	P 14,116,000	P 17,655,000	P 37,107,000	P 68,878,000
	National Capital Region (NCR)	14,116,000	17,655,000	37,107,000	68,878,000
	Office of the Executive Director (Central Office)	14,116,000	17,655,000	37,107,000	68,878,000
1030010002000000	Administration of Personnel Benefits	213,675,000			213,675,000
	National Capital Region (NCR)	40,848,000			40,848,000
	Office of the Executive Director (Central Office)	11,698,000			11,698,000

Secondary Education		
Diliman Campus	29,150,000	29,150,000
Region I - Ilocos	<u>14,612,000</u>	<u>14,612,000</u>
Secondary Education		
Ilocos Region Campus	14,612,000	14,612,000
Cordillera Administrative Region (CAR)	<u>13,981,000</u>	<u>13,981,000</u>
Secondary Education		
Cordillera Administrative Region Campus	13,981,000	13,981,000
Region II - Cagayan Valley	<u>12,364,000</u>	<u>12,364,000</u>
Secondary Education		
Cagayan Valley Campus	12,364,000	12,364,000
Region III - Central Luzon	<u>15,240,000</u>	<u>15,240,000</u>
Secondary Education		
Central Luzon Campus	15,240,000	15,240,000
Region IVA - CALABARZON	<u>9,473,000</u>	<u>9,473,000</u>
Secondary Education		
CALABARZON Region Campus	9,473,000	9,473,000
Region IVB - MIMAROPA	<u>3,879,000</u>	<u>3,879,000</u>
Secondary Education		
MIMAROPA Region Campus	3,879,000	3,879,000
Region V - Bicol	<u>13,345,000</u>	<u>13,345,000</u>
Secondary Education		
Bicol Region Campus	13,345,000	13,345,000
Region VI - Western Visayas	<u>13,051,000</u>	<u>13,051,000</u>
Secondary Education		
Western Visayas Campus	13,051,000	13,051,000
Region VII - Central Visayas	<u>15,601,000</u>	<u>15,601,000</u>
Secondary Education		
Central Visayas Campus	15,601,000	15,601,000
Region VIII - Eastern Visayas	<u>13,442,000</u>	<u>13,442,000</u>
Secondary Education		
Eastern Visayas Campus	13,442,000	13,442,000
Region IX - Zamboanga Peninsula	<u>3,879,000</u>	<u>3,879,000</u>
Secondary Education		
Zamboanga Peninsula Region Campus	3,879,000	3,879,000
Region X - Northern Mindanao	<u>13,621,000</u>	<u>13,621,000</u>
Secondary Education		
Central Mindanao Campus	13,621,000	13,621,000

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Region XI - Davao	13,103,000			13,103,000
Secondary Education Southern Mindanao Campus	13,103,000			13,103,000
Region XII - SOCCSKSARGEN	10,306,000			10,306,000
Secondary Education SOCCSKSARGEN Region Campus	10,306,000			10,306,000
Region XIII - CARAGA	6,930,000			6,930,000
Secondary Education CARAGA Region Campus	6,930,000			6,930,000
Sub-total, General Administration and Support	227,791,000	17,655,000	37,107,000	282,553,000
000003000000000 Operations	443,409,000	629,815,000	228,148,000	1,301,372,000
000003010000000 MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	443,409,000	629,815,000	228,148,000	1,301,372,000
000003010100000 Operations of Secondary Science and Technology Education on Scholarship Basis	443,409,000	629,815,000	228,148,000	1,301,372,000
262003010100001 Conduct of National Competitive Examination	870,000	16,054,000		16,924,000
National Capital Region (NCR)	870,000	16,054,000		16,924,000
Office of the Executive Director (Central Office)	870,000	16,054,000		16,924,000
262003010100002 Operation of school campuses	418,779,000	602,951,000	228,148,000	1,249,878,000
National Capital Region (NCR)	83,760,000	84,290,000	29,450,000	197,500,000
Secondary Education Diliman Campus	83,760,000	84,290,000	29,450,000	197,500,000
Region I - Ilocos	28,446,000	38,112,000	18,100,000	84,658,000
Secondary Education Ilocos Region Campus	28,446,000	38,112,000	18,100,000	84,658,000
Cordillera Administrative Region (CAR)	27,466,000	36,868,000	4,611,000	68,945,000
Secondary Education Cordillera Administrative Region Campus	27,466,000	36,868,000	4,611,000	68,945,000
Region II - Cagayan Valley	32,263,000	40,898,000	13,800,000	86,961,000
Secondary Education Cagayan Valley Campus	32,263,000	40,898,000	13,800,000	86,961,000
Region III - Central Luzon	22,889,000	43,183,000	20,512,000	86,584,000
Secondary Education Central Luzon Campus	22,889,000	43,183,000	20,512,000	86,584,000
Region IVA - CALABARZON	6,739,000	29,492,000	2,681,000	38,912,000
Secondary Education CALABARZON Region Campus	6,739,000	29,492,000	2,681,000	38,912,000

	Region IVB - MIMAROPA		<u>17,552,000</u>	<u>3,900,000</u>	<u>21,452,000</u>
	Secondary Education MIMAROPA Region Campus		17,552,000	3,900,000	21,452,000
	Region V - Bicol	<u>32,489,000</u>	<u>36,109,000</u>	<u>23,332,000</u>	<u>91,930,000</u>
	Secondary Education Bicol Region Campus	32,489,000	36,109,000	23,332,000	91,930,000
	Region VI - Western Visayas	<u>33,966,000</u>	<u>41,861,000</u>	<u>10,604,000</u>	<u>86,431,000</u>
	Secondary Education Western Visayas Campus	33,966,000	41,861,000	10,604,000	86,431,000
	Region VII - Central Visayas	<u>23,975,000</u>	<u>39,535,000</u>	<u>38,600,000</u>	<u>102,110,000</u>
	Secondary Education Central Visayas Campus	23,975,000	39,535,000	38,600,000	102,110,000
	Region VIII - Eastern Visayas	<u>31,918,000</u>	<u>39,001,000</u>	<u>11,000,000</u>	<u>81,919,000</u>
	Secondary Education Eastern Visayas Campus	31,918,000	39,001,000	11,000,000	81,919,000
	Region IX - Zamboanga Peninsula		<u>17,552,000</u>	<u>3,900,000</u>	<u>21,452,000</u>
	Secondary Education Zamboanga Peninsula Region Campus		17,552,000	3,900,000	21,452,000
	Region X - Northern Mindanao	<u>33,931,000</u>	<u>37,878,000</u>	<u>34,320,000</u>	<u>106,129,000</u>
	Secondary Education Central Mindanao Campus	33,931,000	37,878,000	34,320,000	106,129,000
	Region XI - Davao	<u>32,533,000</u>	<u>36,057,000</u>	<u>4,114,000</u>	<u>72,704,000</u>
	Secondary Education Southern Mindanao Campus	32,533,000	36,057,000	4,114,000	72,704,000
	Region XII - SOCCSKSARGEN	<u>16,029,000</u>	<u>35,614,000</u>	<u>6,524,000</u>	<u>58,167,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	16,029,000	35,614,000	6,524,000	58,167,000
	Region XIII - CARAGA	<u>12,375,000</u>	<u>28,949,000</u>	<u>2,700,000</u>	<u>44,024,000</u>
	Secondary Education CARAGA Region Campus	12,375,000	28,949,000	2,700,000	44,024,000
262003010100003	Policy Formulation, Program Planning and Standards Development	<u>23,760,000</u>	<u>10,810,000</u>		<u>34,570,000</u>
	National Capital Region (NCR)	<u>4,551,000</u>	<u>10,810,000</u>		<u>15,361,000</u>
	Office of the Executive Director (Central Office)	3,081,000	10,810,000		13,891,000
	Secondary Education Diliman Campus	1,470,000			1,470,000

Region I - Ilocos	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
Ilocos Region Campus	1,470,000	1,470,000
Cordillera Administrative Region (CAR)	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education		
Cordillera Administrative Region Campus	1,486,000	1,486,000
Region II - Cagayan Valley	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education		
Cagayan Valley Campus	1,486,000	1,486,000
Region III - Central Luzon	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education		
Central Luzon Campus	1,486,000	1,486,000
Region IVA - CALABARZON	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
CALABARZON Region Campus	1,470,000	1,470,000
Region V - Bicol	<u>1,505,000</u>	<u>1,505,000</u>
Secondary Education		
Bicol Region Campus	1,505,000	1,505,000
Region VI - Western Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
Western Visayas Campus	1,470,000	1,470,000
Region VII - Central Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
Central Visayas Campus	1,470,000	1,470,000
Region VIII - Eastern Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
Eastern Visayas Campus	1,470,000	1,470,000
Region X - Northern Mindanao	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
Central Mindanao Campus	1,470,000	1,470,000
Region XI - Davao	<u>1,486,000</u>	<u>1,486,000</u>
Secondary Education		
Southern Mindanao Campus	1,486,000	1,486,000
Region XII - SOCCSKSARGEN	<u>1,470,000</u>	<u>1,470,000</u>
Secondary Education		
SOCCSKSARGEN Region Campus	1,470,000	1,470,000



Region XIII - CARAGA	1,470,000			1,470,000
Secondary Education CARAGA Region Campus	1,470,000			1,470,000
Sub-total, Operations	443,409,000	629,815,000	228,148,000	1,301,372,000
TOTAL PROGRAMS AND ACTIVITIES	P 671,200,000 =====	P 647,470,000 =====	P 265,255,000 =====	P 1,583,925,000 =====
000004000000000 Locally-Funded Projects			2,316,570,000	2,316,570,000
000004010000000 Buildings and Other Structures			2,032,368,000	2,032,368,000
000004010100000 School Buildings			1,190,331,000	1,190,331,000
268004010100004 Construction of Advance Science and Technology Building			100,000,000	100,000,000
Region III - Central Luzon			100,000,000	100,000,000
Secondary Education Central Luzon Campus			100,000,000	100,000,000
268004010100010 Completion of Academic Building I, Phase 2			38,500,000	38,500,000
Region XIII - CARAGA			38,500,000	38,500,000
Secondary Education CARAGA Region Campus			38,500,000	38,500,000
268004010100011 Construction of Academic Building II			97,000,000	97,000,000
Cordillera Administrative Region (CAR)			55,000,000	55,000,000
Secondary Education Cordillera Administrative Region Campus			55,000,000	55,000,000
Region IVA - CALABARZON			42,000,000	42,000,000
Secondary Education CALABARZON Region Campus			42,000,000	42,000,000
268004010100019 Construction of New Academic Building III			6,000,000	6,000,000
Region VIII - Eastern Visayas			6,000,000	6,000,000
Secondary Education Eastern Visayas Campus			6,000,000	6,000,000
268004010100025 Completion of Academic Building II, Phase 2			27,000,000	27,000,000
Region XI - Davao			27,000,000	27,000,000
Secondary Education Southern Mindanao Campus			27,000,000	27,000,000
262004010100027 Rehabilitation/Expansion and Construction of Academic and Dormitory Buildings Phase 2			34,214,000	34,214,000
National Capital Region (NCR)			34,214,000	34,214,000
Secondary Education Diliman Campus			34,214,000	34,214,000

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262004010100034	Completion of Laboratory and Technology Building, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region I - Ilocos	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Ilocos Region Campus	20,000,000	20,000,000
262004010100039	Rehabilitation of School Buildings	<u>18,972,000</u>	<u>18,972,000</u>
	Region VIII - Eastern Visayas	<u>18,972,000</u>	<u>18,972,000</u>
	Secondary Education Eastern Visayas Campus	18,972,000	18,972,000
262004010100040	Construction of Academic Building III	<u>100,000,000</u>	<u>100,000,000</u>
	Region II - Cagayan Valley	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Cagayan Valley Campus	60,000,000	60,000,000
	Region V - Bicol	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Bicol Region Campus	40,000,000	40,000,000
262004010100060	Construction of Student Learning Resource Center	<u>120,000,000</u>	<u>120,000,000</u>
	Region III - Central Luzon	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Central Luzon Campus	60,000,000	60,000,000
	Region X - Northern Mindanao	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Central Mindanao Campus	60,000,000	60,000,000
270004010100075	Repair/Rehabilitation of Academic Building I and II	<u>5,000,000</u>	<u>5,000,000</u>
	Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
262004010100077	Construction of Academic Building for Senior High Program	<u>370,440,000</u>	<u>370,440,000</u>
	National Capital Region (NCR)	<u>330,440,000</u>	<u>330,440,000</u>
	Secondary Education Diliman Campus	330,440,000	330,440,000
	Region XII - SOCCSKSARGEN	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	40,000,000	40,000,000

270004010100078	Construction of Learning Resource Center (Library) and Multi-Media Center	<u>25,000,000</u>	<u>25,000,000</u>
	Region XII - SOCCSKSARGEN	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	25,000,000	25,000,000
262004010100081	Rehabilitation of Additional Floor of Laboratory Building	<u>20,000,000</u>	<u>20,000,000</u>
	Region XI - Davao	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Southern Mindanao Campus	20,000,000	20,000,000
262004010100082	Construction of Academic Building IV - Other Facilities	<u>35,000,000</u>	<u>35,000,000</u>
	Region VII - Central Visayas	<u>35,000,000</u>	<u>35,000,000</u>
	Secondary Education Central Visayas Campus	35,000,000	35,000,000
268004010100108	Completion of Laboratory and Technology Building, Phase 3	<u>14,000,000</u>	<u>14,000,000</u>
	Region VIII - Eastern Visayas	<u>14,000,000</u>	<u>14,000,000</u>
	Secondary Education Eastern Visayas Campus	14,000,000	14,000,000
268004010100109	Completion of Academic Building III, Phase 2	<u>45,000,000</u>	<u>45,000,000</u>
	Region III - Central Luzon	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Luzon Campus	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	25,000,000	25,000,000
268004010100110	Completion of Academic Building I, Phase 5	<u>75,000,000</u>	<u>75,000,000</u>
	Cordillera Administrative Region (CAR)	<u>75,000,000</u>	<u>75,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	75,000,000	75,000,000
268004010100111	Completion of Academic Building III (Laboratory Building), Phase 4	<u>19,205,000</u>	<u>19,205,000</u>
	Region VII - Central Visayas	<u>19,205,000</u>	<u>19,205,000</u>
	Secondary Education Central Visayas Campus	19,205,000	19,205,000
268004010100112	Construction of Fabrication Laboratory	<u>15,000,000</u>	<u>15,000,000</u>
	Region XI - Davao	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Southern Mindanao Campus	15,000,000	15,000,000

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268004010100113	Completion of Laboratory and technology Building, Phase 3	<u>5,000,000</u>	<u>5,000,000</u>
	Region II - Cagayan Valley	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cagayan Valley Campus	5,000,000	5,000,000
000004010300000	Multipurpose/Facilities	<u>363,780,000</u>	<u>363,780,000</u>
268004010300021	Construction of Multi-Purpose Gymnasium	<u>30,000,000</u>	<u>30,000,000</u>
	Region XIII - CARAGA	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CARAGA Region Campus	30,000,000	30,000,000
262004010300034	Construction of Canteen and Student Activity Center	<u>61,000,000</u>	<u>61,000,000</u>
	Region IVB - MIMAROPA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education MIMAROPA Region Campus	20,000,000	20,000,000
	Region IX - Zamboanga Peninsula	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	<u>21,000,000</u>	<u>21,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	21,000,000	21,000,000
262004010300036	Completion of Multi-Purpose Gymnasium, Phase 4	<u>12,909,000</u>	<u>12,909,000</u>
	Region VIII - Eastern Visayas	<u>12,909,000</u>	<u>12,909,000</u>
	Secondary Education Eastern Visayas Campus	12,909,000	12,909,000
270004010300039	Construction of School Canteen - Phase I	<u>21,000,000</u>	<u>21,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
	Region IVA - CALABARZON	<u>11,000,000</u>	<u>11,000,000</u>
	Secondary Education CALABARZON Region Campus	11,000,000	11,000,000
262004010300041	Rehabilitation of Canteen	<u>10,000,000</u>	<u>10,000,000</u>
	Region XI - Davao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Southern Mindanao Campus	10,000,000	10,000,000

262004010300042	Rehabilitation of Multi-Purpose Gymnasium	<u>3,000,000</u>	<u>3,000,000</u>
	Region XI - Davao	<u>3,000,000</u>	<u>3,000,000</u>
	Secondary Education Southern Mindanao Campus	3,000,000	3,000,000
262004010300048	Construction of School Canteen - Annex Building	<u>5,000,000</u>	<u>5,000,000</u>
	Region VII - Central Visayas	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Visayas Campus	5,000,000	5,000,000
262004010300050	Completion of Multi-Purpose Hall, Phase 2	<u>10,000,000</u>	<u>10,000,000</u>
	Region II - Cagayan Valley	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Cagayan Valley Campus	10,000,000	10,000,000
268004010300068	Completion of School Canteen, Phase 4	<u>1,000,000</u>	<u>1,000,000</u>
	Region II - Cagayan Valley	<u>1,000,000</u>	<u>1,000,000</u>
	Secondary Education Cagayan Valley Campus	1,000,000	1,000,000
268004010300069	Construction of Administration Building	<u>172,871,000</u>	<u>172,871,000</u>
	National Capital Region (NCR)	<u>72,871,000</u>	<u>72,871,000</u>
	Secondary Education Diliman Campus	72,871,000	72,871,000
	Region II - Cagayan Valley	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Cagayan Valley Campus	30,000,000	30,000,000
	Region III - Central Luzon	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Central Luzon Campus	40,000,000	40,000,000
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CALABARZON Region Campus	30,000,000	30,000,000
262004010300070	Upgrading and Repair of Administration Building	<u>20,000,000</u>	<u>20,000,000</u>
	Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Central Mindanao Campus	20,000,000	20,000,000

268004010300071	Extension of School Canteen	5,000,000	5,000,000
	Region V - Bicol	5,000,000	5,000,000
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
262004010300072	Improvement and Extension of PSHS System Training and Administration Center	12,000,000	12,000,000
	National Capital Region (NCR)	12,000,000	12,000,000
	Office of the Executive Director (Central Office)	12,000,000	12,000,000
000004010600000	Housing	478,257,000	478,257,000
268004010600005	Completion of Dormitory Building I, Phase 2	67,000,000	67,000,000
	Region IVA - CALABARZON	16,000,000	16,000,000
	Secondary Education CALABARZON Region Campus	16,000,000	16,000,000
	Region XIII - CARAGA	51,000,000	51,000,000
	Secondary Education CARAGA Region Campus	51,000,000	51,000,000
268004010600006	Construction of Dormitory Building I	70,000,000	70,000,000
	Region IVB - MIMAROPA	35,000,000	35,000,000
	Secondary Education MIMAROPA Region Campus	35,000,000	35,000,000
	Region IX - Zamboanga Peninsula	35,000,000	35,000,000
	Secondary Education Zamboanga Peninsula Region Campus	35,000,000	35,000,000
268004010600012	Construction of Dormitory Building II	95,000,000	95,000,000
	Region III - Central Luzon	50,000,000	50,000,000
	Secondary Education Central Luzon Campus	50,000,000	50,000,000
	Region IVA - CALABARZON	45,000,000	45,000,000
	Secondary Education CALABARZON Region Campus	45,000,000	45,000,000
286004010600016	Construction of Dormitory for Boys - Annex Building	15,000,000	15,000,000
	Region VI - Western Visayas	15,000,000	15,000,000
	Secondary Education Western Visayas Campus	15,000,000	15,000,000

286004010600017	Construction of Dormitory for Girls - Annex Building	15,000,000	15,000,000
	Region VI - Western Visayas	15,000,000	15,000,000
	Secondary Education Western Visayas Campus	15,000,000	15,000,000
270004010600022	Construction of Faculty and Staff House - Phase I	10,000,000	10,000,000
	Region I - Ilocos	10,000,000	10,000,000
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
270004010600023	Completion of Dormitory Building III, Phase 2	15,000,000	15,000,000
	Region V - Bicol	15,000,000	15,000,000
	Secondary Education Bicol Region Campus	15,000,000	15,000,000
270004010600024	Construction of Dormitory Building III - Senior High School	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	20,000,000	20,000,000
	Secondary Education SOCCSKSARGEN Region Campus	20,000,000	20,000,000
262004010600025	Construction of Dormitory Building IV (Female)	25,000,000	25,000,000
	Region II - Cagayan Valley	25,000,000	25,000,000
	Secondary Education Cagayan Valley Campus	25,000,000	25,000,000
262004010600026	Construction of Dormitory Building III (Male)	25,000,000	25,000,000
	Region II - Cagayan Valley	25,000,000	25,000,000
	Secondary Education Cagayan Valley Campus	25,000,000	25,000,000
262004010600028	Expansion of Annex Dormitory for Boys and Girls	30,257,000	30,257,000
	Region VII - Central Visayas	30,257,000	30,257,000
	Secondary Education Central Visayas Campus	30,257,000	30,257,000
268004010600031	Completion of Dormitory Building II, Phase 2	20,000,000	20,000,000
	Region XII - SOCCSKSARGEN	20,000,000	20,000,000
	Secondary Education SOCCSKSARGEN Region Campus	20,000,000	20,000,000

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268004010600032	Repair and Improvement of Dormitory Building I	<u>2,000,000</u>	<u>2,000,000</u>
	Region V - Bicol	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Bicol Region Campus	2,000,000	2,000,000
268004010600033	Improvement of Dormitory Building for Boys	<u>10,000,000</u>	<u>10,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
268004010600034	Improvement of Dormitory Building for Girls	<u>14,000,000</u>	<u>14,000,000</u>
	Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Ilocos Region Campus	10,000,000	10,000,000
	Region II - Cagayan Valley	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education Cagayan Valley Campus	4,000,000	4,000,000
268004010600035	Construction of Dormitory Annex	<u>45,000,000</u>	<u>45,000,000</u>
	Region VIII - Eastern Visayas	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education Eastern Visayas Campus	45,000,000	45,000,000
000004030000000	Non Road Transport Infrastructure	<u>104,200,000</u>	<u>104,200,000</u>
000004030400000	Accessibility Facilities	<u>104,200,000</u>	<u>104,200,000</u>
103004030400022	Site Development, Phase 2	<u>23,000,000</u>	<u>23,000,000</u>
	National Capital Region (NCR)	<u>3,000,000</u>	<u>3,000,000</u>
	Office of the Executive Director (Central Office)	3,000,000	3,000,000
	Region III - Central Luzon	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Luzon Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education MIMAROPA Region Campus	5,000,000	5,000,000
	Region IX - Zamboanga Peninsula	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	5,000,000	5,000,000



103004030400024	Site Development, Phase 3	52,200,000	52,200,000
	Region II - Cagayan Valley	15,000,000	15,000,000
	Secondary Education Cagayan Valley Campus	15,000,000	15,000,000
	Region IVA - CALABARZON	10,000,000	10,000,000
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
	Region V - Bicol	5,000,000	5,000,000
	Secondary Education Bicol Region Campus	5,000,000	5,000,000
	Region VIII - Eastern Visayas	22,200,000	22,200,000
	Secondary Education Eastern Visayas Campus	22,200,000	22,200,000
268004030400043	Road Networks including Parking Area and Drainage, Phase 5	9,000,000	9,000,000
	Region I - Ilocos	9,000,000	9,000,000
	Secondary Education Ilocos Region Campus	9,000,000	9,000,000
268004030400044	Site Development, Phase 5	5,000,000	5,000,000
	Cordillera Administrative Region (CAR)	5,000,000	5,000,000
	Secondary Education Cordillera Administrative Region Campus	5,000,000	5,000,000
268004030400046	Construction of Retaining Walls/Ripraps	10,000,000	10,000,000
	Region VII - Central Visayas	10,000,000	10,000,000
	Secondary Education Central Visayas Campus	10,000,000	10,000,000
262004030400047	Construction of Motorpool and Parking Area	5,000,000	5,000,000
	Region VII - Central Visayas	5,000,000	5,000,000
	Secondary Education Central Visayas Campus	5,000,000	5,000,000
000004040000000	Power and Communication Infrastructure	29,000,000	29,000,000
000004040100000	Electrification	22,000,000	22,000,000
163004040100001	Installation of Power, Distribution Line & Communication Systems	5,000,000	5,000,000
	Region XII - SOCCSKSARGEN	5,000,000	5,000,000
	Secondary Education SOCCSKSARGEN Region Campus	5,000,000	5,000,000

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270004040100006	Construction of Power House and Upgrading of Electrical Systems	<u>10,000,000</u>	<u>10,000,000</u>
	Region VI - Western Visayas	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Western Visayas Campus	10,000,000	10,000,000
163004040100008	Completion of Electrical Power House, Phase 2	<u>7,000,000</u>	<u>7,000,000</u>
	Region III - Central Luzon	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Central Luzon Campus	7,000,000	7,000,000
000004040500000	Communication	<u>7,000,000</u>	<u>7,000,000</u>
270004040500001	Upgrading of Network Infrastructure and Communication System	<u>7,000,000</u>	<u>7,000,000</u>
	Region V - Bicol	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
000004060000000	Water Management	<u>39,972,000</u>	<u>39,972,000</u>
000004060100000	Water Supply	<u>23,172,000</u>	<u>23,172,000</u>
262004060100004	Design and Construction of Water Well System and Reservoir Tank	<u>8,172,000</u>	<u>8,172,000</u>
	Region VII - Central Visayas	<u>8,172,000</u>	<u>8,172,000</u>
	Secondary Education Central Visayas Campus	8,172,000	8,172,000
182004060100005	Installation of Sprinkler System with Cistern for Dormitory Building I and II	<u>15,000,000</u>	<u>15,000,000</u>
	Region V - Bicol	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Bicol Region Campus	15,000,000	15,000,000
000004060200000	Septage and Sewerage	<u>16,800,000</u>	<u>16,800,000</u>
270004060200002	Construction of Sewage Treatment Facility	<u>7,000,000</u>	<u>7,000,000</u>
	Region V - Bicol	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
262004060200004	Construction of Chemical Waste Disposal System	<u>2,000,000</u>	<u>2,000,000</u>
	Region X - Northern Mindanao	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Central Mindanao Campus	2,000,000	2,000,000

262004060200005	Construction of Rainwater Collection System	4,000,000	4,000,000
	Region X - Northern Mindanao	4,000,000	4,000,000
	Secondary Education Central Mindanao Campus	4,000,000	4,000,000
182004060200006	Drainage Improvement and Rehabilitation	3,800,000	3,800,000
	Region XI - Davao	3,800,000	3,800,000
	Secondary Education Southern Mindanao Campus	3,800,000	3,800,000
000004080000000	Education	111,030,000	111,030,000
000004080100000	Basic Education	111,030,000	111,030,000
262004080100001	Implementation of K-12 Program (MITHI)	111,030,000	111,030,000
	National Capital Region (NCR)	111,030,000	111,030,000
	Office of the Executive Director (Central Office)	111,030,000	111,030,000
Sub-total, Locally-Funded Project(s)		2,316,570,000	2,316,570,000
TOTAL PROJECTS		P 2,316,570,000	P 2,316,570,000
TOTAL NEW APPROPRIATIONS		P 671,200,000	P 647,470,000
		P 2,581,825,000	P 3,900,495,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	233,325	223,404	277,830
Creation of New Positions		83,417	178,741
Total Permanent Positions	233,325	306,821	456,571
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,916	17,448	18,936
Representation Allowance	1,873	2,034	2,118
Transportation Allowance	1,568	2,034	2,118
Clothing and Uniform Allowance	3,672	3,635	3,945
Productivity Incentive Allowance	1,541		
Honoraria	242	685	685
Overtime Pay	421		
Mid-Year Bonus - Civilian			23,150
Year End Bonus	19,293	18,618	23,150
Cash Gift	3,956	3,635	3,945
Step Increment	247	531	1,163
Collective Negotiation Agreement	18,784		
Productivity Enhancement Incentive	19,389	3,635	3,945
Total Other Compensation Common to All	88,902	52,255	83,155

## 100 EXPENDITURE PROGRAM FY 2017 VOLUME III

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	81,104	89,431	92,258
Lump-sum for filling of Positions - Civilian		29,876	32,316
Other Personnel Benefits	87		
Total Other Compensation for Specific Groups	81,191	119,307	124,574
Other Benefits			
Retirement and Life Insurance Premiums	27,502	26,805	33,342
PAG-IBIG Contributions	902	869	940
PhilHealth Contributions	2,578	2,325	2,642
Employees Compensation Insurance Premiums	901	866	940
Loyalty Award - Civilian	70		110
Terminal Leave	1,715		1,345
Total Other Benefits	33,668	30,865	39,319
Non-Permanent Positions	390	923	923
TOTAL PERSONNEL SERVICES	437,476	510,171	704,542
Maintenance and Other Operating Expenses			
Travelling Expenses	18,460	19,616	21,650
Training and Scholarship Expenses	179,845	265,031	322,320
Supplies and Materials Expenses	31,923	61,189	82,064
Utility Expenses	27,850	38,867	54,016
Communication Expenses	8,015	11,430	16,212
Awards/Rewards and Prizes			50
Survey, Research, Exploration and Development Expenses	100	130	540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,450	1,686	1,686
Professional Services	13,113	14,968	16,104
General Services	46,545	52,054	80,283
Repairs and Maintenance	16,586	13,077	14,029
Taxes, Insurance Premiums and Other Fees	6,610	8,535	8,731
Labor and Wages	300	1,967	
Other Maintenance and Operating Expenses			
Advertising Expenses	2,090	2,257	3,213
Printing and Publication Expenses	4,441	7,666	7,890
Representation Expenses	5,686	4,222	5,216
Transportation and Delivery Expenses	321	859	1,020
Rent/Lease Expenses	3,385	5,966	10,449
Membership Dues and Contributions to Organizations	32	155	193
Subscription Expenses	665	1,352	1,424
Other Maintenance and Operating Expenses			380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	367,417	511,027	647,470
TOTAL CURRENT OPERATING EXPENDITURES	804,893	1,021,198	1,352,012
Capital Outlays			
Investment Outlay	467		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	29,958	101,250	104,200
Infrastructure Outlay	15,892	20,500	22,000
Buildings and Other Structures	290,102	742,742	2,079,340
Machinery and Equipment Outlay	13,045	114,958	340,885
Transportation Equipment Outlay		3,000	34,500
Furniture, Fixtures and Books Outlay	2,626	4,492	
Intangible Assets Outlay		2,717	900
TOTAL CAPITAL OUTLAYS	352,090	989,659	2,581,825
GRAND TOTAL	1,156,983	2,010,857	3,933,837

STRATEGIC OBJECTIVES

SECTOR OUTCOME : S&T for productivity, innovation, and job creation

ORGANIZATIONAL  
OUTCOME : Competitiveness of Filipinos in science and engineering increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1. Provision of quality education through student performance
- 2. Cultivation of a culture of science through knowledge development
- 3. Growth and expansion of service delivery
- 4. Governance through streamlined administration and PAPS management
- 5. Promotion of culture of science in various communities
- 6. Sustained development of competitive resources

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Competitiveness of Filipinos in science and engineering increased		
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	>1,500 average SAT Score for all PSHS students subjected to ISAT	1,500 SAT score

MFO / PIs	2017 Targets
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION	
Number of students supported	8,083
Percentage of students graduating within the prescribed years of scholarship period	95%
Release of students' stipend within 5 working days from release of NCA	5 days
Number of applicants in the National Competitive Examination (NCE)	23,000
Percentage of G-7 students with a General Weighted Average (GWA) of 2.5 and above by the 2nd Quarter of the school year	85%
Number of days to release test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)	5 days
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2
Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%
Policies, programs and standards implemented within 15 days from PSHS System Board of Trustees (BOT) approval	15 days

Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	69,421	74,423	79,820
General Fund	69,421	74,423	79,820

## 102 EXPENDITURE PROGRAM FY 2017 VOLUME III

Automatic Appropriations	2,638	2,618	3,035
Retirement and Life Insurance Premiums	2,638	2,618	3,035
Continuing Appropriations	681	4,549	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	280		
R.A. No. 10651		2,175	
Unobligated Releases for MOOE			
R.A. No. 10633	401		
R.A. No. 10651		2,374	
Budgetary Adjustment(s)	3,097		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,394		
Pension and Gratuity Fund	703		
Total Available Appropriations	75,837	81,590	82,855
Unused Appropriations	( 5,801)	( 4,549)	
Unobligated Allotment	( 5,801)	( 4,549)	
TOTAL OBLIGATIONS	70,036	77,041	82,855
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	34,048,000	35,041,000	39,309,000
	PS	25,783,000	23,670,000	25,682,000
	MOOE	8,265,000	9,616,000	9,994,000
	CO		1,755,000	3,633,000
000003000000000	Operations	30,432,000	33,400,000	33,203,000
	PS	21,814,000	20,590,000	25,351,000
	MOOE	7,701,000	11,310,000	7,852,000
	CO	917,000	1,500,000	
	Projects	5,556,000	8,600,000	10,343,000
	MOOE			288,000
	CO	5,556,000	8,600,000	10,055,000
TOTAL AGENCY BUDGET		70,036,000	77,041,000	82,855,000
	PS	47,597,000	44,260,000	51,033,000
	MOOE	15,966,000	20,926,000	18,134,000
	CO	6,473,000	11,855,000	13,688,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	89	89	89
Total Number of Filled Positions	80	79	79

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
.....P 79,820,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	16,159,000	4,997,000		21,156,000
MFO 2: TECHNICAL ADVISORY SERVICES	7,079,000	2,855,000		9,934,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	47,998,000	18,134,000	13,688,000	79,820,000
National Capital Region (NCR)	47,998,000	18,134,000	13,688,000	79,820,000
TOTAL AGENCY BUDGET	47,998,000	18,134,000	13,688,000	79,820,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	24,760,000	9,994,000	3,633,000	38,387,000
103001000100000	General Management and Supervision	P 24,316,000	P 9,637,000	P 3,633,000	P 37,586,000
103001000200000	Human Resource Development		357,000		357,000
103001000300000	Administration of Personnel Benefits	444,000			444,000
Sub-total, General Administration and Support		24,760,000	9,994,000	3,633,000	38,387,000

## 104 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	<u>23,238,000</u>	<u>7,852,000</u>	<u>31,090,000</u>
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	<u>16,159,000</u>	<u>4,997,000</u>	<u>21,156,000</u>
000003010100000	Scientific Research and Development Services on Textile Materials and Product Development	<u>10,226,000</u>	<u>3,569,000</u>	<u>13,795,000</u>
168003010100001	Conduct of Chemical and physical characterization and optimization of textile raw materials	3,605,000	1,249,000	4,854,000
168003010100002	Conduct of Research studies in textile product properties and end-use diversification	6,621,000	2,320,000	8,941,000
000003010200000	Textile Testing and Standards Development	<u>5,933,000</u>	<u>1,428,000</u>	<u>7,361,000</u>
168003010200001	Testing of raw materials and allied products	5,933,000	1,428,000	7,361,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>7,079,000</u>	<u>2,855,000</u>	<u>9,934,000</u>
000003020100000	Technical advisory and extension services	<u>7,079,000</u>	<u>2,855,000</u>	<u>9,934,000</u>
168003020100001	Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation	4,188,000	1,428,000	5,616,000
168003020100002	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	<u>2,891,000</u>	<u>1,427,000</u>	<u>4,318,000</u>
Sub-total, Operations		<u>23,238,000</u>	<u>7,852,000</u>	<u>31,090,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 47,998,000	P 17,846,000	P 3,633,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>288,000</u>	<u>10,055,000</u>
000004010000000	Buildings and Other Structures			<u>10,055,000</u>
000004010500000	Government Buildings			<u>10,055,000</u>
168004010500004	Expansion of the Long Staple Processing Pilot Plant Area			3,000,000
104004010500008	Upgrading of the PTRI's Technology Business Incubation (TBI)			2,000,000
104004010500010	Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental			3,055,000
104004010500011	Repair and Renovation of PTRI Administration and Laboratory Building, Phase VII			2,000,000
000004130000000	Research and Development		<u>288,000</u>	<u>288,000</u>
000004130600000	Information and Communication Technology		<u>288,000</u>	<u>288,000</u>
166004130600001	Philippine Textiles and Natural Dyes Portal		<u>288,000</u>	<u>288,000</u>
Sub-total, Locally-Funded Project(s)			<u>288,000</u>	<u>10,055,000</u>
TOTAL PROJECTS			P 288,000	P 10,055,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 47,998,000	P 18,134,000	P 13,688,000
		=====	=====	=====



Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,935	21,825	25,295
Total Permanent Positions	21,935	21,825	25,295
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,878	1,872	1,896
Representation Allowance	287	288	288
Transportation Allowance	179	288	288
Clothing and Uniform Allowance	380	390	395
Productivity Incentive Allowance	152		
Overtime Pay	107		
Mid-Year Bonus - Civilian			2,108
Year End Bonus	1,806	1,818	2,108
Cash Gift	390	390	395
Step Increment		59	116
Collective Negotiation Agreement	1,752		
Productivity Enhancement Incentive	1,718	390	395
Performance Based Bonus	535		
Total Other Compensation Common to All	9,184	5,495	7,989
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,632	13,909	13,955
Total Other Compensation for Specific Groups	12,632	13,909	13,955
Other Benefits			
Retirement and Life Insurance Premiums	2,634	2,618	3,035
PAG-IBIG Contributions	94	93	95
PhilHealth Contributions	230	227	241
Employees Compensation Insurance Premiums	94	93	95
Loyalty Award - Civilian	98		
Terminal Leave	696		328
Total Other Benefits	3,846	3,031	3,794
TOTAL PERSONNEL SERVICES	47,597	44,260	51,033
Maintenance and Other Operating Expenses			
Travelling Expenses	613	2,614	514
Training and Scholarship Expenses	236	685	142
Supplies and Materials Expenses	2,192	3,533	3,138
Utility Expenses	3,367	5,441	5,628
Communication Expenses	323	467	457
Awards/Rewards and Prizes	18	91	91
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	110
Professional Services	1,596	1,402	1,812
General Services	3,582	3,807	3,807
Repairs and Maintenance	2,203	1,487	1,366
Taxes, Insurance Premiums and Other Fees	800	718	708
Other Maintenance and Operating Expenses			
Advertising Expenses		34	24
Printing and Publication Expenses	235	102	82
Representation Expenses	566	181	111
Transportation and Delivery Expenses	77	118	68

Rent/Lease Expenses	21	28	28
Subscription Expenses	21	107	47
Other Maintenance and Operating Expenses	8	1	1
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,966</u>	<u>20,926</u>	<u>18,134</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>63,563</u>	<u>65,186</u>	<u>69,167</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,556	8,600	10,055
Machinery and Equipment Outlay	917	2,639	1,905
Transportation Equipment Outlay			1,200
Intangible Assets Outlay		616	528
TOTAL CAPITAL OUTLAYS	<u>6,473</u>	<u>11,855</u>	<u>13,688</u>
GRAND TOTAL	<u>70,036</u>	<u>77,041</u>	<u>82,855</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Establish Regional Weaving/Innovation Centers towards the promotion of regional competencies and capabilities for increased textile production in the regions, promoting countryside development in the process
2. Promote sustained manufacturing activities of textile and allied industry partners through enabling technologies towards global competitiveness and by ensuring access to/availability of indigenous and Philippine Tropical Fabric (PTF) materials for the handloom weaving community, textile manufacturers, knitters, processors and those in the allied trades
3. Strengthen and expand research in and development of other materials and their applications (i.e., silk, hyacinth, bamboo, cotton, recycled polyester, composites, non-wovens) utilizing environmentally-sound technologies and methodologies towards self-sustainability and optimized use of natural and available resources
4. Ensure sustained institutional capability through continuous training, study missions and the conduct of joint undertakings with foreign counterparts/institutions

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions increased		
Percentage benefit incidence of PTRI services among target MSMEs / local firms in textile, garment, allied industries and other institutions	80% of target local firms in the textile, garment, allied industries and other institutions	>90% of target local firms in the textile, garment, allied industries and other institutions

MFO / PIs	2017 Targets
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	
Number of R&D programs/ projects completed and disseminated	9
Percentage of projects completed in the last five years adopted by the industry or published in a recognized journal	12%
Percentage of projects completed within the timeframe in accordance with original project approval	90%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	
Number of technical / consultative services rendered	19,800
Percentage of clients who rate the technical services as satisfactory or better	90%
Percentage of requests for technical assistance that are responded to within two (2) days	95%

## R. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	2,236,328	2,244,561	2,951,711
General Fund	2,236,328	2,244,561	2,951,711
Automatic Appropriations	2,199	2,117	2,324
Retirement and Life Insurance Premiums	2,199	2,117	2,324
Budgetary Adjustment(s)	2,261		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,261		
Total Available Appropriations	2,240,788	2,246,678	2,954,035
Unused Appropriations	( 4,050)		
Unobligated Allotment	( 4,050)		
TOTAL OBLIGATIONS	2,236,738	2,246,678	2,954,035
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	24,450,000	25,498,000	27,475,000
	PS	18,069,000	16,227,000	16,359,000
	MOOE	6,381,000	7,703,000	5,991,000
	CO		1,568,000	5,125,000
000003000000000	Operations	2,211,942,000	2,220,128,000	2,925,508,000
	PS	16,266,000	15,859,000	19,165,000
	MOOE	2,195,676,000	2,204,269,000	2,906,343,000

Projects	346,000	1,052,000	1,052,000
MOOE	346,000	1,052,000	1,052,000
TOTAL AGENCY BUDGET	2,236,738,000	2,246,678,000	2,954,035,000
PS	34,335,000	32,086,000	35,524,000
MOOE	2,202,403,000	2,213,024,000	2,913,386,000
CO		1,568,000	5,125,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	45	43	43

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 2,951,711,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000		2,923,880,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,200,000	2,913,386,000	5,125,000	2,951,711,000
National Capital Region (NCR)	33,200,000	2,913,386,000	5,125,000	2,951,711,000
TOTAL AGENCY BUDGET	33,200,000	2,913,386,000	5,125,000	2,951,711,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	15,663,000	5,991,000	5,125,000	26,779,000
103001000100000	General Management and Supervision	P 15,600,000	P 5,991,000	P 5,125,000	P 26,716,000
103001000200000	Administration of Personnel Benefits	63,000			63,000
Sub-total, General Administration and Support		15,663,000	5,991,000	5,125,000	26,779,000
000003000000000	Operations	17,537,000	2,906,343,000		2,923,880,000
000003010000000	MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000		2,923,880,000
000003010100000	Development and Administration of S&T Scholarship Programs, Awards and Grants	5,029,000	2,882,229,000		2,887,258,000
265003010100001	Graduate level	1,555,000	1,407,116,000		1,408,671,000
265003010100002	Undergraduate level	3,474,000	1,475,113,000		1,478,587,000
267003010200000	Research, Promotion and Development of S&T Education and Training	12,508,000	24,114,000		36,622,000
Sub-total, Operations		17,537,000	2,906,343,000		2,923,880,000
TOTAL PROGRAMS AND ACTIVITIES		P 33,200,000	P 2,912,334,000	P 5,125,000	P 2,950,659,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		1,052,000		1,052,000
000004080000000	Education		1,052,000		1,052,000
000004080400000	Education not Definable by Level		1,052,000		1,052,000
103004080400001	Support to the Presidential Committee Implementing PD 997		1,052,000		1,052,000
Sub-total, Locally-Funded Project(s)			1,052,000		1,052,000
TOTAL PROJECTS			P 1,052,000		P 1,052,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 33,200,000	P 2,913,386,000	P 5,125,000	P 2,951,711,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,297	17,633	19,369
Total Permanent Positions	17,297	17,633	19,369

## 110 EXPENDITURE PROGRAM FY 2017 VOLUME III

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,041	1,056	1,032
Representation Allowance	373	450	348
Transportation Allowance	216	450	348
Clothing and Uniform Allowance	215	220	215
Productivity Incentive Allowance	84		
Overtime Pay	32		
Mid-Year Bonus - Civilian			1,613
Year End Bonus	1,447	1,470	1,613
Cash Gift	220	220	215
Step Increment		29	63
Collective Negotiation Agreement	1,075		
Productivity Enhancement Incentive	1,416	220	215
Performance Based Bonus	841		
Total Other Compensation Common to All	<u>6,960</u>	<u>4,115</u>	<u>5,662</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,712	7,955	7,909
Total Other Compensation for Specific Groups	<u>6,712</u>	<u>7,955</u>	<u>7,909</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,050	2,117	2,324
PAG-IBIG Contributions	52	53	52
PhilHealth Contributions	190	160	156
Employees Compensation Insurance Premiums	52	53	52
Loyalty Award - Civilian	45		
Terminal Leave	977		
Total Other Benefits	<u>3,366</u>	<u>2,383</u>	<u>2,584</u>
TOTAL PERSONNEL SERVICES	<u>34,335</u>	<u>32,086</u>	<u>35,524</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	306	2,817	694
Training and Scholarship Expenses	2,195,334	2,197,236	2,904,300
Supplies and Materials Expenses	1,094	2,480	1,366
Utility Expenses	2,068	2,250	2,068
Communication Expenses	468	772	957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	118	89
Professional Services	195	1,274	884
General Services	1,982	2,250	1,982
Repairs and Maintenance	133	430	303
Taxes, Insurance Premiums and Other Fees	634	450	634
Other Maintenance and Operating Expenses			
Advertising Expenses		10	
Printing and Publication Expenses	17	20	20
Representation Expenses	19	2,325	25
Rent/Lease Expenses		510	
Subscription Expenses	64	82	64
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,202,403</u>	<u>2,213,024</u>	<u>2,913,386</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,236,738</u>	<u>2,245,110</u>	<u>2,948,910</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,205	4,619
Intangible Assets Outlay		363	506
TOTAL CAPITAL OUTLAYS		<u>1,568</u>	<u>5,125</u>
GRAND TOTAL	<u>2,236,738</u>	<u>2,246,678</u>	<u>2,954,035</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : S&T for productivity, innovation, and job creation

ORGANIZATIONAL  
OUTCOME : Competitiveness of Filipinos in science and engineering increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1. Administration and implementation of undergraduate and graduate scholarship programs
- 2. Conduct of trainings on special topics in STEM (Science, Technology, Engineering and Mathematics)
- 3. Development of programs on innovative approaches in Science Education
- 4. Participation in local and international Science and Mathematics competitions
- 5. Conduct of mentoring and other science promotion programs for the youth
- 6. Conduct of researches/surveys/studies in Human Resource Development and Science Education

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Competitiveness of Filipinos in science and engineering increased		
Undergraduate S&T scholarship democratization improved	There is an increase in the number of municipalities represented from 1,295 in 2013 to 1,443 in 2014. The additional 148 municipalities represents an 11% increase within the period.	Number of municipalities with at least one scholar increased by 10% per year
Graduate scholarship completion improved	Of the 570 scholars who were in final stages of completion of their degrees in 2013, 365 or 64% graduated within the year while of the 363 scholars in 2014, 274 or 75% were able to graduate, a marked 11% increase in the no. of graduates in 2014.	Completion improved by at least 5%
Undergraduate scholarship completion improved	Of the 1,736 scholars in their final year in college, 1,562 or 89.98% were able to graduate in 2013. In 2014, of the 1,236 scholars, a total of 1,102 or 89.16% were able to graduate.	Completion improved by at least 5%

MFO / PIs	2017 Targets
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	
Number of scholars supported	19,058
Undergraduate level	2,669
Masters program	996
Doctoral program	
Percentage of scholars graduating within scheduled full-time course program	85%
Undergraduate level	70%
Masters program	40%
Doctoral program	

Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one day	90%
Number of events facilitated	50
Percentage of stakeholders who rate events as satisfactory or better	90%
Percentage of events that commence within thirty (30) minutes of scheduled time	90%
Number of trainings provided/conducted	30
Percentage of stakeholders who rate trainings as satisfactory or better	90%
Percentage of trainings that commence within thirty (30) minutes of scheduled time	90%

S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	48,790	57,836	93,883
General Fund	48,790	57,836	93,883
Automatic Appropriations	2,049	2,099	2,303
Retirement and Life Insurance Premiums	2,049	2,099	2,303
Budgetary Adjustment(s)	3,404		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,065		
Pension and Gratuity Fund	1,339		
Total Available Appropriations	54,243	59,935	96,186
Unused Appropriations	( 2,061)		
Unobligated Allotment	( 2,061)		
TOTAL OBLIGATIONS	52,182	59,935	96,186
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	23,965,000	27,769,000	30,242,000
	PS	16,095,000	16,538,000	16,477,000
	MOOE	7,870,000	8,076,000	8,655,000
	CO		3,155,000	5,110,000
000003000000000	Operations	28,217,000	32,166,000	33,979,000
	PS	17,582,000	16,672,000	20,113,000
	MOOE	10,635,000	15,494,000	13,866,000
	Projects			31,965,000
	MOOE			14,565,000
	CO			17,400,000



TOTAL AGENCY BUDGET	52,182,000	59,935,000	96,186,000
PS	33,677,000	33,210,000	36,590,000
MOOE	18,505,000	23,570,000	37,086,000
CO		3,155,000	22,510,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	52	52	52

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 93,883,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	18,414,000	13,866,000		32,280,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	34,287,000	37,086,000	22,510,000	93,883,000
National Capital Region (NCR)	34,287,000	37,086,000	22,510,000	93,883,000
TOTAL AGENCY BUDGET	34,287,000	37,086,000	22,510,000	93,883,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	15,873,000	8,655,000	5,110,000	29,638,000
103001000100000	General Administration and Support Services	P 13,590,000 P	8,655,000 P	5,110,000 P	27,355,000
103001000200000	Administration of Personnel Benefits	2,283,000			2,283,000
Sub-total, General Administration and Support		15,873,000	8,655,000	5,110,000	29,638,000
000003000000000	Operations	18,414,000	13,866,000		32,280,000
000003010000000	MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	18,414,000	13,866,000		32,280,000
103003010100000	Operation of Science and Technology Center for Information Services	9,092,000	7,249,000		16,341,000
103003010200000	Implementation of the Science and Technology Promotion and Advocacy Program	9,322,000	6,617,000		15,939,000
Sub-total, Operations		18,414,000	13,866,000		32,280,000
TOTAL PROGRAMS AND ACTIVITIES		P 34,287,000 P =====	22,521,000 P =====	5,110,000 P =====	61,918,000 =====
000004000000000	Locally-Funded Projects		14,565,000	17,400,000	31,965,000
000004010000000	Buildings and Other Structures			11,400,000	11,400,000
000004010500000	Government Buildings			11,400,000	11,400,000
103004010500002	Infrastructure Rehabilitation and Improvement of STII Building			11,400,000	11,400,000
000004040000000	Power and Communication Infrastructure		14,565,000	6,000,000	20,565,000
000004040500000	Communication		14,565,000	6,000,000	20,565,000
243004040500001	Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"		14,565,000	6,000,000	20,565,000
Sub-total, Locally-Funded Project(s)			14,565,000	17,400,000	31,965,000
TOTAL PROJECTS			P 14,565,000 P =====	17,400,000 P =====	31,965,000 =====
TOTAL NEW APPROPRIATIONS		P 34,287,000 P =====	37,086,000 P =====	22,510,000 P =====	93,883,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,445	17,484	19,191
Total Permanent Positions	16,445	17,484	19,191
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,229	1,272	1,248
Representation Allowance	179	288	180
Transportation Allowance	179	288	180
Clothing and Uniform Allowance	260	265	260
Productivity Incentive Allowance	96		
Honoraria	23		
Mid-Year Bonus - Civilian			1,600
Year End Bonus	1,376	1,457	1,600
Cash Gift	257	265	260
Step Increment		44	77
Collective Negotiation Agreement	1,275		
Productivity Enhancement Incentive	1,362	265	260
Performance Based Bonus	608		
Total Other Compensation Common to All	6,844	4,144	5,665
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,634	6,973	6,928
Total Other Compensation for Specific Groups	6,634	6,973	6,928
Other Benefits			
Retirement and Life Insurance Premiums	1,974	2,099	2,303
PAG-IBIG Contributions	62	64	63
PhilHealth Contributions	190	171	171
Employees Compensation Insurance Premiums	62	64	63
Retirement Gratuity		1,850	1,865
Loyalty Award - Civilian	55		
Terminal Leave	1,411	361	341
Total Other Benefits	3,754	4,609	4,806
TOTAL PERSONNEL SERVICES	33,677	33,210	36,590
Maintenance and Other Operating Expenses			
Travelling Expenses	1,749	1,900	1,800
Training and Scholarship Expenses	434	1,130	900
Supplies and Materials Expenses	1,974	3,590	4,167
Utility Expenses	2,311	3,200	3,122
Communication Expenses	442	2,413	1,354
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	153	153
Professional Services	1,309	750	11,770
General Services	1,966	1,920	1,960
Repairs and Maintenance	1,029	2,046	1,100
Taxes, Insurance Premiums and Other Fees	130	118	220
Labor and Wages	2,394	2,630	4,679
Other Maintenance and Operating Expenses			
Advertising Expenses	16	150	1,070
Printing and Publication Expenses	2,212	1,710	1,880

Representation Expenses	1,207	1,150	1,615
Transportation and Delivery Expenses	40		
Rent/Lease Expenses	444	430	716
Subscription Expenses	53	280	580
Other Maintenance and Operating Expenses	670		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,505</u>	<u>23,570</u>	<u>37,086</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>52,182</u>	<u>56,780</u>	<u>73,676</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			11,400
Machinery and Equipment Outlay		2,495	9,698
Furniture, Fixtures and Books Outlay			1,000
Intangible Assets Outlay		660	412
TOTAL CAPITAL OUTLAYS		<u>3,155</u>	<u>22,510</u>
GRAND TOTAL	<u>52,182</u>	<u>59,935</u>	<u>96,186</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved; and  
2. Improved preparedness and adaptive capacities to changing natural systems

ORGANIZATIONAL  
OUTCOME : Public science and technology awareness increased

PERFORMANCE INFORMATION

KEY STRATEGIES :  
Public Science and Technology awareness increased

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Public science and technology awareness increased		
Percentage increase in public S&T awareness survey	For 2014, an internal survey will be conducted as baseline data for 2015. For 2015, an outsourcing company will be hired to conduct the said survey and every 3-5 years thereafter.	>5% improvement in public S&T awareness
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES		
Number of clients served		1,202,371
Percentage of clients who rate the service as satisfactory or better		90%
Percentage of inquiries where reference materials were provided within five (5) minutes		90%

Number of promotion services rendered  
 Percentage of clients who rate the service as satisfactory or better  
 Percentage of services rendered monthly

1,079  
 90%  
 90%

## T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	108,644	113,389	122,582
General Fund	108,644	113,389	122,582
Automatic Appropriations	2,316	2,315	2,722
Retirement and Life Insurance Premiums	2,316	2,315	2,722
Continuing Appropriations		325	
Unobligated Releases for MOOE R.A. No. 10651		325	
Budgetary Adjustment(s)	2,051		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,978 73		
Total Available Appropriations	113,011	116,029	125,304
Unused Appropriations	( 359)	( 325)	
Unobligated Allotment	( 359)	( 325)	
TOTAL OBLIGATIONS	112,652 =====	115,704 =====	125,304 =====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	25,656,000	26,833,000	29,115,000
	PS	19,108,000	16,448,000	18,700,000
	MOOE	6,548,000	7,346,000	6,795,000
	CO		3,039,000	3,620,000
000003000000000	Operations	86,996,000	88,871,000	96,189,000
	PS	17,871,000	18,014,000	22,081,000
	MOOE	59,125,000	60,857,000	61,358,000
	CO	10,000,000	10,000,000	12,750,000
TOTAL AGENCY BUDGET		112,652,000	115,704,000	125,304,000
	PS	36,979,000	34,462,000	40,781,000
	MOOE	65,673,000	68,203,000	68,153,000
	CO	10,000,000	13,039,000	16,370,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	52	53	53

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 122,582,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	20,202,000	61,358,000	12,750,000	94,310,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,059,000	68,153,000	16,370,000	122,582,000
National Capital Region (NCR)	38,059,000	68,153,000	16,370,000	122,582,000
TOTAL AGENCY BUDGET	38,059,000	68,153,000	16,370,000	122,582,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	17,857,000	6,795,000	3,620,000	28,272,000
103001000100000	General Management and Supervision	P 17,779,000	P 6,795,000	P 3,620,000	P 28,194,000
103001000200000	Administration of Personnel Benefits	78,000			78,000
Sub-total, General Administration and Support		17,857,000	6,795,000	3,620,000	28,272,000

0000030000000000	Operations	20,202,000	61,358,000	12,750,000	94,310,000
0000030100000000	MFO 1: TECHNICAL ADVISORY SERVICES	20,202,000	61,358,000	12,750,000	94,310,000
1030030101000000	Technology Application, Promotion and Commercialization	14,138,000	45,915,000	1,750,000	61,803,000
1030030102000000	Technology and Invention Development Assistance	6,064,000	15,443,000	11,000,000	32,507,000
Sub-total, Operations		20,202,000	61,358,000	12,750,000	94,310,000
TOTAL NEW APPROPRIATIONS		P 38,059,000	P 68,153,000	P 16,370,000	P 122,582,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,266	19,298	22,686
Total Permanent Positions	19,266	19,298	22,686
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,272	1,272
Representation Allowance	353	348	348
Transportation Allowance	290	348	348
Clothing and Uniform Allowance	265	265	265
Productivity Incentive Allowance	98		
Overtime Pay	3		
Mid-Year Bonus - Civilian			1,890
Year End Bonus	1,619	1,609	1,890
Cash Gift	265	265	265
Step Increment		45	78
Collective Negotiation Agreement	1,275		
Productivity Enhancement Incentive	1,608	265	265
Performance Based Bonus	370		
Total Other Compensation Common to All	7,418	4,417	6,621
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,411	8,122	8,122
Other Personnel Benefits	143		
Anniversary Bonus - Civilian			174
Total Other Compensation for Specific Groups	7,554	8,122	8,296
Other Benefits			
Retirement and Life Insurance Premiums	2,313	2,315	2,722
PAG-IBIG Contributions	64	64	64
PhilHealth Contributions	217	182	183
Employees Compensation Insurance Premiums	64	64	64
Loyalty Award - Civilian	10		145
Terminal Leave	73		
Total Other Benefits	2,741	2,625	3,178
TOTAL PERSONNEL SERVICES	36,979	34,462	40,781

## Maintenance and Other Operating Expenses

Travelling Expenses	1,543	1,800	1,965
Training and Scholarship Expenses	236	571	450
Supplies and Materials Expenses	924	1,572	1,958
Utility Expenses	1,451	1,550	1,550
Communication Expenses	499	1,024	1,174
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,750	4,891	4,827
General Services	1,836	1,956	2,250
Repairs and Maintenance	1,274	2,450	1,500
Financial Assistance/Subsidy	32,238	30,000	30,000
Taxes, Insurance Premiums and Other Fees	170	300	400
Labor and Wages			300
Other Maintenance and Operating Expenses			
Advertising Expenses		75	560
Printing and Publication Expenses	517	325	430
Representation Expenses	565	945	1,001
Transportation and Delivery Expenses	1,022	2,200	2,150
Rent/Lease Expenses	10,658	8,000	7,510
Membership Dues and Contributions to Organizations	1	100	100
Subscription Expenses	11	90	40
Litigation/Acquired Assets Expenses	935	2,000	2,000
Other Maintenance and Operating Expenses	7,925	8,236	7,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,673</u>	<u>68,203</u>	<u>68,153</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>102,652</u>	<u>102,665</u>	<u>108,934</u>
Capital Outlays			
Loans Receivable Accounts Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,500	2,000
Machinery and Equipment Outlay		1,352	2,370
Transportation Equipment Outlay			1,000
Furniture, Fixtures and Books Outlay			1,000
Intangible Assets Outlay		187	
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>13,039</u>	<u>16,370</u>
GRAND TOTAL	<u>112,652</u>	<u>115,704</u>	<u>125,304</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Provide technical, financial and consultancy services to Science and Technology stakeholders



ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		
Percentage of applications for patenting assistance approved	No. of assistance provided - 60	>90% of patent assistance applications approved for financial support
Percentage of technology venture financing project proposals approved	No. of project proposals received / evaluated - 30 No. of projects approved - 10	80% of technology venture financing project proposals assessed and supported

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

GENERAL SUMMARY  
DEPARTMENT OF SCIENCE AND TECHNOLOGY

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P	482,269,000 P	3,592,603,000 P	274,325,000 P	4,349,197,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE		45,140,000	468,853,000	81,170,000	595,163,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE		109,057,000	100,510,000	57,105,000	266,672,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE		123,744,000	35,895,000	99,770,000	259,409,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE		212,847,000	285,042,000	265,356,000	763,245,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER		136,799,000	101,585,000	75,282,000	313,666,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY		10,376,000	68,275,000	7,500,000	86,151,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES		26,438,000	33,390,000	4,695,000	64,523,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION		490,065,000	459,604,000	2,347,890,000	3,297,559,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT		167,736,000	1,058,525,000	11,160,000	1,237,421,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT		37,543,000	541,033,000	3,000,000	581,576,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT		52,852,000	788,055,000	4,896,000	845,803,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY		121,863,000	151,787,000	197,830,000	471,480,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE		153,930,000	132,858,000	49,872,000	336,660,000
O. PHILIPPINE SCIENCE HIGH SCHOOL		671,200,000	647,470,000	2,581,825,000	3,900,495,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE		47,998,000	18,134,000	13,688,000	79,820,000
Q. SCIENCE EDUCATION INSTITUTE		33,200,000	2,913,386,000	5,125,000	2,951,711,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE		34,287,000	37,086,000	22,510,000	93,883,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE		38,059,000	68,153,000	16,370,000	122,582,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P	2,995,403,000 P	11,502,244,000 P	6,119,369,000 P	20,617,016,000
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