

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>3,901,219</u>	<u>4,505,197</u>	<u>4,821,174</u>
General Fund	3,901,219	4,505,197	4,821,174
Automatic Appropriations	<u>32,116</u>	<u>34,175</u>	<u>40,107</u>
Retirement and Life Insurance Premiums	32,116	34,175	40,107
Continuing Appropriations	<u>134,522</u>	<u>65,281</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	6,620		
R.A. No. 10717		12,002	
Unobligated Releases for MOOE			
R.A. No. 10651	127,902		
R.A. No. 10717		53,279	
Budgetary Adjustment(s)	<u>118,454</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	101,950		
Pension and Gratuity Fund	16,504		
Total Available Appropriations	<u>4,186,311</u>	<u>4,604,653</u>	<u>4,861,281</u>
Unused Appropriations	<u>(75,008)</u>	<u>(65,281)</u>	
Unreleased Appropriation	(272)		
Unobligated Allotment	<u>(74,736)</u>	<u>(65,281)</u>	
TOTAL OBLIGATIONS	<u>4,111,303</u>	<u>4,539,372</u>	<u>4,861,281</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>149,121,000</u>	<u>165,348,000</u>	<u>155,038,000</u>
Regular	<u>149,121,000</u>	<u>165,348,000</u>	<u>155,038,000</u>
PS	86,607,000	86,136,000	98,599,000
MOOE	54,722,000	43,718,000	44,405,000
CO	7,792,000	35,494,000	12,034,000
Support to Operations	<u>16,465,000</u>	<u>18,972,000</u>	<u>41,372,000</u>
Regular	<u>16,465,000</u>	<u>18,972,000</u>	<u>36,391,000</u>
PS	13,211,000	16,128,000	29,181,000
MOOE	3,254,000	2,844,000	7,210,000
Projects / Purpose			<u>4,981,000</u>
MOOE			4,981,000

Operations	3,924,224,000	4,138,421,000	4,664,871,000
Regular	3,924,224,000	4,138,421,000	4,649,871,000
PS	440,664,000	414,180,000	472,709,000
MOOE	3,443,541,000	3,702,041,000	4,095,239,000
CO	40,019,000	22,200,000	81,923,000
Projects / Purpose			15,000,000
CO			15,000,000
Projects / Purpose	21,493,000	216,631,000	
CO	21,493,000	216,631,000	
TOTAL AGENCY BUDGET	4,111,303,000	4,539,372,000	4,861,281,000
Regular	4,089,810,000	4,322,741,000	4,841,300,000
PS	540,482,000	516,444,000	600,489,000
MOOE	3,501,517,000	3,748,603,000	4,146,854,000
CO	47,811,000	57,694,000	93,957,000
Projects / Purpose	21,493,000	216,631,000	19,981,000
MOOE			4,981,000
CO	21,493,000	216,631,000	15,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	802	806	806
Total Number of Filled Positions	712	720	720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 4,821,174,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,637,078,000		2,637,078,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	441,232,000	1,458,161,000	96,923,000	1,996,316,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	117,997,000	2,693,674,000	12,034,000	2,823,705,000
Regional Allocation	442,385,000	1,458,161,000	96,923,000	1,997,469,000
National Capital Region (NCR)	22,598,000	100,959,000	4,148,000	127,705,000
Region I - Ilocos	22,187,000	74,196,000	2,162,000	98,545,000
Cordillera Administrative Region (CAR)	32,385,000	81,260,000	2,816,000	116,461,000
Region II - Cagayan Valley	26,402,000	138,834,000	8,475,000	173,711,000
Region III - Central Luzon	37,150,000	81,298,000	5,807,000	124,255,000
Region IVA - CALABARZON	30,421,000	123,114,000	30,097,000	183,632,000
Region IVB - MIMAROPA	28,725,000	86,845,000	2,908,000	118,478,000

Region V - Bicol	30,149,000	81,989,000	1,060,000	113,198,000
Region VI - Western Visayas	34,012,000	111,668,000	7,475,000	153,155,000
Region VII - Central Visayas	29,782,000	70,022,000	2,688,000	102,492,000
Region VIII - Eastern Visayas	33,373,000	68,835,000	2,093,000	104,301,000
Region IX - Zamboanga Peninsula	17,619,000	106,690,000	3,929,000	128,238,000
Region X - Northern Mindanao	26,491,000	100,765,000	3,914,000	131,170,000
Region XI - Davao	29,163,000	68,493,000	4,522,000	102,178,000
Region XII - SOCCSKSARGEN	18,132,000	82,095,000	14,829,000	115,056,000
Region XIII - CARAGA	23,796,000	81,098,000		104,894,000
TOTAL AGENCY BUDGET	560,382,000	4,151,835,000	108,957,000	4,821,174,000
	=====	=====	=====	=====

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, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	92,466,000	44,405,000	12,034,000	148,905,000
100000100001000	General Management and Supervision	91,175,000	44,405,000	12,034,000	147,614,000
	National Capital Region (NCR)	91,175,000	44,405,000	12,034,000	147,614,000
	Central Office	91,175,000	44,405,000	12,034,000	147,614,000
100000100002000	Administration of Personnel Benefits	1,291,000			1,291,000
	National Capital Region (NCR)	138,000			138,000
	Central Office	138,000			138,000
	Cordillera Administrative Region (CAR)	307,000			307,000
	Regional Office - CAR	307,000			307,000
	Region VI - Western Visayas	846,000			846,000
	Regional Office - VI	846,000			846,000
Sub-total, General Administration and Support		92,466,000	44,405,000	12,034,000	148,905,000
2000000000000000	Support to Operations	26,684,000	12,191,000		38,875,000
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	26,684,000	4,245,000		30,929,000
	National Capital Region (NCR)	26,684,000	4,245,000		30,929,000
	Central Office	26,684,000	4,245,000		30,929,000

4 EXPENDITURE PROGRAM FY 2018 VOLUME III

200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities	2,965,000	2,965,000		
	National Capital Region (NCR)	2,965,000	2,965,000		
	Central Office	2,965,000	2,965,000		
	Project(s)				
	Locally-Funded Project(s)	4,981,000	4,981,000		
200000200001000	75th Meeting of the ASEAN Committee on Science and Technology (COST-75) and the 10th Informal ASEAN Ministerial Meeting on Science and Technology (IAMMST-10)	4,981,000	4,981,000		
	National Capital Region (NCR)	4,981,000	4,981,000		
	Central Office	4,981,000	4,981,000		
Sub-total, Support to Operations		26,684,000	12,191,000		38,875,000
3000000000000000	Operations	441,232,000	4,095,239,000	96,923,000	4,633,394,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	441,232,000	4,095,239,000	96,923,000	4,633,394,000
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM	2,637,078,000	2,637,078,000		
310100100001000	Support to the harmonized national S&T agenda	2,637,078,000	2,637,078,000		
	National Capital Region (NCR)	2,637,078,000	2,637,078,000		
	Central Office	2,637,078,000	2,637,078,000		
3102000000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	441,232,000	1,458,161,000	96,923,000	1,996,316,000
310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities	1,239,475,000	1,239,475,000		
	National Capital Region (NCR)	93,920,000	93,920,000		
	Regional Office - NCR	93,920,000	93,920,000		
	Region I - Ilocos	60,503,000	60,503,000		
	Regional Office - I	60,503,000	60,503,000		
	Cordillera Administrative Region (CAR)	67,724,000	67,724,000		
	Regional Office - CAR	67,724,000	67,724,000		
	Region II - Cagayan Valley	128,510,000	128,510,000		
	Regional Office - II	128,510,000	128,510,000		
	Region III - Central Luzon	68,620,000	68,620,000		
	Regional Office - III	68,620,000	68,620,000		

Region IVA - CALABARZON	107,847,000	107,847,000		
Regional Office - IVA	107,847,000	107,847,000		
Region IVB - MIMAROPA	79,269,000	79,269,000		
Regional Office - IVB	79,269,000	79,269,000		
Region V - Bicol	65,565,000	65,565,000		
Regional Office - V	65,565,000	65,565,000		
Region VI - Western Visayas	95,000,000	95,000,000		
Regional Office - VI	95,000,000	95,000,000		
Region VII - Central Visayas	54,316,000	54,316,000		
Regional Office - VII	54,316,000	54,316,000		
Region VIII - Eastern Visayas	54,780,000	54,780,000		
Regional Office - VIII	54,780,000	54,780,000		
Region IX - Zamboanga Peninsula	94,173,000	94,173,000		
Regional Office - IX	94,173,000	94,173,000		
Region X - Northern Mindanao	87,792,000	87,792,000		
Regional Office - X	87,792,000	87,792,000		
Region XI - Davao	55,295,000	55,295,000		
Regional Office - XI	55,295,000	55,295,000		
Region XII - SOCCSKSARGEN	58,207,000	58,207,000		
Regional Office - XII	58,207,000	58,207,000		
Region XIII - CARAGA	67,954,000	67,954,000		
Regional Office - XIII	67,954,000	67,954,000		
310200100002000 Enhancement of science and technology projects/activities	441,232,000	218,686,000	81,923,000	741,841,000
National Capital Region (NCR)	22,598,000	7,039,000	4,148,000	33,785,000
Regional Office - NCR	22,598,000	7,039,000	4,148,000	33,785,000
Region I - Ilocos	22,187,000	13,693,000	2,162,000	38,042,000
Regional Office - I	22,187,000	13,693,000	2,162,000	38,042,000
Cordillera Administrative Region (CAR)	32,078,000	13,536,000	2,816,000	48,430,000
Regional Office - CAR	32,078,000	13,536,000	2,816,000	48,430,000
Region II - Cagayan Valley	26,402,000	10,324,000	8,475,000	45,201,000
Regional Office - II	26,402,000	10,324,000	8,475,000	45,201,000

Region III - Central Luzon	<u>37,150,000</u>	<u>12,678,000</u>	<u>5,807,000</u>	<u>55,635,000</u>
Regional Office - III	37,150,000	12,678,000	5,807,000	55,635,000
Region IVA - CALABARZON	<u>30,421,000</u>	<u>15,267,000</u>	<u>20,097,000</u>	<u>65,785,000</u>
Regional Office - IVA	30,421,000	15,267,000	20,097,000	65,785,000
Region IVB - MIMAROPA	<u>28,725,000</u>	<u>7,576,000</u>	<u>2,908,000</u>	<u>39,209,000</u>
Regional Office - IVB	28,725,000	7,576,000	2,908,000	39,209,000
Region V - Bicol	<u>30,149,000</u>	<u>16,424,000</u>	<u>1,060,000</u>	<u>47,633,000</u>
Regional Office - V	30,149,000	16,424,000	1,060,000	47,633,000
Region VI - Western Visayas	<u>33,166,000</u>	<u>16,668,000</u>	<u>2,475,000</u>	<u>52,309,000</u>
Regional Office - VI	33,166,000	16,668,000	2,475,000	52,309,000
Region VII - Central Visayas	<u>29,782,000</u>	<u>15,706,000</u>	<u>2,688,000</u>	<u>48,176,000</u>
Regional Office - VII	29,782,000	15,706,000	2,688,000	48,176,000
Region VIII - Eastern Visayas	<u>33,373,000</u>	<u>14,055,000</u>	<u>2,093,000</u>	<u>49,521,000</u>
Regional Office - VIII	33,373,000	14,055,000	2,093,000	49,521,000
Region IX - Zamboanga Peninsula	<u>17,619,000</u>	<u>12,517,000</u>	<u>3,929,000</u>	<u>34,065,000</u>
Regional Office - IX	17,619,000	12,517,000	3,929,000	34,065,000
Region X - Northern Mindanao	<u>26,491,000</u>	<u>12,973,000</u>	<u>3,914,000</u>	<u>43,378,000</u>
Regional Office - X	26,491,000	12,973,000	3,914,000	43,378,000
Region XI - Davao	<u>29,163,000</u>	<u>13,198,000</u>	<u>4,522,000</u>	<u>46,883,000</u>
Regional Office - XI	29,163,000	13,198,000	4,522,000	46,883,000
Region XII - SOCCSKSARGEN	<u>18,132,000</u>	<u>23,888,000</u>	<u>14,829,000</u>	<u>56,849,000</u>
Regional Office - XII	18,132,000	23,888,000	14,829,000	56,849,000
Region XIII - CARAGA	<u>23,796,000</u>	<u>13,144,000</u>		<u>36,940,000</u>
Regional Office - XIII	23,796,000	13,144,000		36,940,000
Project(s)				
Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
310200200002000 Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change			<u>5,000,000</u>	<u>5,000,000</u>
Region IVA - CALABARZON			<u>5,000,000</u>	<u>5,000,000</u>
Regional Office - IVA			5,000,000	5,000,000

310200200003000	Establishment of Rizal Provincial Science and Technology Center and Packaging Technology and Testing Service Laboratory			5,000,000	5,000,000
	Region IVA - CALABARZON			5,000,000	5,000,000
	Regional Office - IVA			5,000,000	5,000,000
310200200005000	Completion of Capiz Provincial Science and Technology Center			5,000,000	5,000,000
	Region VI - Western Visayas			5,000,000	5,000,000
	Regional Office - VI			5,000,000	5,000,000
Sub-total, Operations		441,232,000	4,095,239,000	96,923,000	4,633,394,000
TOTAL NEW APPROPRIATIONS		P 560,382,000	P 4,151,835,000	P 108,957,000	P 4,821,174,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	274,181	284,788	334,226
Total Permanent Positions	274,181	284,788	334,226
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,470	15,696	17,280
Representation Allowance	5,420	5,250	5,682
Transportation Allowance	3,875	4,806	5,346
Clothing and Uniform Allowance	3,170	3,270	3,600
Honoraria	340		
Overtime Pay	1,034		
Mid-Year Bonus - Civilian	22,011	23,733	27,853
Year End Bonus	21,014	23,733	27,853
Cash Gift	3,273	3,270	3,600
Step Increment		964	
Collective Negotiation Agreement	16,950		
Productivity Enhancement Incentive	3,304	3,270	3,600
Performance Based Bonus	6,419		
Total Other Compensation Common to All	102,280	83,992	94,814
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	110,912	108,871	124,432
Anniversary Bonus - Civilian			804
Total Other Compensation for Specific Groups	110,912	108,871	125,236
Other Benefits			
Retirement and Life Insurance Premiums	31,696	34,175	40,107
PAG-IBIG Contributions	789	785	866
PhilHealth Contributions	2,732	2,266	2,888
Employees Compensation Insurance Premiums	793	785	866
Loyalty Award - Civilian	105		195
Terminal Leave	16,994	782	1,291
Total Other Benefits	53,109	38,793	46,213
TOTAL PERSONNEL SERVICES	540,482	516,444	600,489

Maintenance and Other Operating Expenses

Travelling Expenses	36,974	34,468	34,691
Training and Scholarship Expenses	5,953	10,938	5,162
Supplies and Materials Expenses	51,090	56,187	54,204
Utility Expenses	30,464	40,469	40,488
Communication Expenses	12,734	13,935	14,895
Awards/Rewards and Prizes	422	200	745
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,255	3,632	4,022
Professional Services	10,550	7,933	9,173
General Services	61,572	48,675	56,743
Repairs and Maintenance	34,117	27,299	27,621
Financial Assistance/Subsidy	3,223,478	3,481,165	3,876,553
Taxes, Insurance Premiums and Other Fees	6,882	6,314	7,379
Other Maintenance and Operating Expenses			
Advertising Expenses	355	646	602
Printing and Publication Expenses	1,989	1,438	1,349
Representation Expenses	11,160	5,763	6,897
Transportation and Delivery Expenses	147	220	1,234
Rent/Lease Expenses	4,829	6,525	6,103
Membership Dues and Contributions to Organizations	583	499	584
Subscription Expenses	456	537	460
Litigation/Acquired Assets Expenses			15
Other Maintenance and Operating Expenses	4,507	1,760	2,915
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,501,517	3,748,603	4,151,835
TOTAL CURRENT OPERATING EXPENDITURES	4,041,999	4,265,047	4,752,324
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,493	216,631	15,000
Machinery and Equipment Outlay	47,811	31,194	93,957
Transportation Equipment Outlay		26,500	
TOTAL CAPITAL OUTLAYS	69,304	274,325	108,957
GRAND TOTAL	4,111,303	4,539,372	4,861,281

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations increased		
Development, adoption and implementation of Harmonized R&D Agenda	National R&D Agenda developed, adopted, and implemented	90% of priorities in the Harmonized R&D Agenda addressed
Increase in the number of MSMEs assisted	0.31%	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	68 out of 140 in technological readiness and 48 out of 140 in innovation pillars of WEF Global Competitiveness Index (2015-2016)	Better than 68 out of 140 in technological readiness and 48 out of 140 in innovation pillars of WEF Global Competitiveness Index

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES			
Number of plans and policy advisories updated, issued and disseminated	2	5	4
Percentage of stakeholders who rate DOST plans/policy advisories as satisfactory or better	90%	90%	90%
Percentage of plans/policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	90%	90%
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES			
Number of programs/projects reviewed	82	176	88
Percentage of projects completed over the last three (3) years whose findings were published in recognized journals or utilized by commercial entity	87%	90%	87%
Percentage of projects that have been evaluated at least twice within the last two (2) years	97%	97%	95%
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES			
Technology Transfer			
Number of firms/other entities provided with S&T assistance	2,150	4,524	2,972
Number of jobs created (in terms of person)	17,431	40,076	24,478
Number of technology interventions	4,715	7,668	5,392
Percentage of clients who rate the assistance as satisfactory or better	90%	96%	90%
Percentage of requests for assistance that are acted upon within the standard time	90%	95%	90%
S&T Services			
Number of firms benefitting from technical and consultancy services provided	19,940	32,980	21,632
Percentage of clients who rate the technical services as satisfactory or better	90%	96%	90%
Percentage of requests for technical assistance that are acted upon within the ISO standard time	90%	95%	90%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets	
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations			
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM			
Outcome Indicators			
1. Percentage of projects completed	12%		10%
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	87%		90%
3. Percentage of priorities in the Harmonized R&D Agenda addressed	81%		80%
Output Indicators			
1. Number of projects funded	175		152
2. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days	75%		77%
3. Percentage of new and on-going projects monitored	100%		100%
4. Number of grantees supported	60		80
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT			
Outcome Indicators			
1. Percentage increase in productivity generated	19%		15%
2. Percentage increase in employment generated	14%		7%

3. Percentage of clients who rate the assistance as satisfactory or better	96%	92%
Output Indicators		
1. Number of technology interventions, trainings and consultancy services provided	49,784	55,601
2. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted	31,064	23,860
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	91%

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	870,165	595,163	545,587
General Fund	870,165	595,163	545,587
Automatic Appropriations	2,948	3,205	3,542
Retirement and Life Insurance Premiums	2,948	3,205	3,542
Continuing Appropriations	376,505	63,828	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	59,018		
R.A. No. 10717		13,774	
Unobligated Releases for MOOE			
R.A. No. 10651	317,487		
R.A. No. 10717		50,054	
Budgetary Adjustment(s)	5,391		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,781		
Pension and Gratuity Fund	610		
Total Available Appropriations	1,255,009	662,196	549,129
Unused Appropriations	(106,859)	(63,828)	
Unobligated Allotment	(106,859)	(63,828)	
TOTAL OBLIGATIONS	1,148,150	598,368	549,129
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	42,837,000	43,448,000	48,145,000
Regular	42,837,000	43,448,000	48,145,000
PS	21,964,000	18,797,000	20,494,000
MOOE	19,697,000	24,651,000	24,651,000
CO	1,176,000		3,000,000
Operations	68,684,000	459,288,000	500,984,000
Regular	68,684,000	459,288,000	500,984,000
PS	24,136,000	29,548,000	31,244,000
MOOE	43,158,000	429,740,000	429,740,000
CO	1,390,000		40,000,000

Projects / Purpose	1,036,629,000	95,632,000	
MOOE	728,379,000	14,462,000	
CO	308,250,000	81,170,000	
TOTAL AGENCY BUDGET	1,148,150,000	598,368,000	549,129,000
Regular	111,521,000	502,736,000	549,129,000
PS	46,100,000	48,345,000	51,738,000
MOOE	62,855,000	454,391,000	454,391,000
CO	2,566,000		43,000,000
Projects / Purpose	1,036,629,000	95,632,000	
MOOE	728,379,000	14,462,000	
CO	308,250,000	81,170,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	82	85	85
Total Number of Filled Positions	64	64	64

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 545,587,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	48,196,000	454,391,000	43,000,000	545,587,000
National Capital Region (NCR)	48,196,000	454,391,000	43,000,000	545,587,000
TOTAL AGENCY BUDGET	48,196,000	454,391,000	43,000,000	545,587,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	19,613,000	24,651,000	3,000,000	47,264,000
100000100001000	General Management and Supervision	19,613,000	24,651,000	3,000,000	47,264,000
Sub-total, General Administration and Support		19,613,000	24,651,000	3,000,000	47,264,000
3000000000000000	Operations	28,583,000	429,740,000	40,000,000	498,323,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	28,583,000	429,740,000	40,000,000	498,323,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	28,583,000	117,181,000		145,764,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000
310200100001000	Technical transfer through diffusion and commercialization		312,559,000	40,000,000	352,559,000
Sub-total, Operations		28,583,000	429,740,000	40,000,000	498,323,000
TOTAL NEW APPROPRIATIONS		P 48,196,000	P 454,391,000	P 43,000,000	P 545,587,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,166	26,706	29,523
Total Permanent Positions	24,166	26,706	29,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,491	1,584	1,536
Representation Allowance	389	300	408
Transportation Allowance	324	300	408
Clothing and Uniform Allowance	300	330	320
Overtime Pay	26		
Mid-Year Bonus - Civilian	1,999	2,225	2,460
Year End Bonus	2,062	2,225	2,460
Cash Gift	317	330	320
Step Increment		97	

Collective Negotiation Agreement	1,542		
Productivity Enhancement Incentive	310	330	320
Performance Based Bonus	778		
Total Other Compensation Common to All	<u>9,538</u>	<u>7,721</u>	<u>8,232</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,364	10,119	10,028
Anniversary Bonus - Civilian		189	
Total Other Compensation for Specific Groups	<u>8,364</u>	<u>10,308</u>	<u>10,028</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,931	3,205	3,542
PAG-IBIG Contributions	75	79	77
PhilHealth Contributions	215	227	259
Employees Compensation Insurance Premiums	74	79	77
Loyalty Award - Civilian		20	
Terminal Leave	737		
Total Other Benefits	<u>4,032</u>	<u>3,610</u>	<u>3,955</u>
TOTAL PERSONNEL SERVICES	<u>46,100</u>	<u>48,345</u>	<u>51,738</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,492	5,844	5,954
Training and Scholarship Expenses	2,818	2,078	2,428
Supplies and Materials Expenses	22,290	12,620	43,420
Utility Expenses	6,970	8,076	10,476
Communication Expenses	519,087	356,449	220,432
Awards/Rewards and Prizes		72	72
Survey, Research, Exploration and Development Expenses	590	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	215,641	56,024	94,705
General Services	2,511	4,045	2,595
Repairs and Maintenance	1,828	3,446	5,716
Taxes, Insurance Premiums and Other Fees	643	7,681	15,970
Labor and Wages	94	529	529
Other Maintenance and Operating Expenses			
Advertising Expenses	225	290	290
Printing and Publication Expenses	32	545	625
Representation Expenses	857	1,821	11,813
Transportation and Delivery Expenses	76	1,820	1,020
Rent/Lease Expenses	3,378	6,220	27,220
Membership Dues and Contributions to Organizations		80	80
Subscription Expenses	1,012	210	10,210
Other Maintenance and Operating Expenses	580	793	626
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>791,234</u>	<u>468,853</u>	<u>454,391</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>837,334</u>	<u>517,198</u>	<u>506,129</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	308,831	81,170	40,000
Transportation Equipment Outlay	1,390		3,000
Intangible Assets Outlay	595		
TOTAL CAPITAL OUTLAYS	<u>310,816</u>	<u>81,170</u>	<u>43,000</u>
GRAND TOTAL	<u>1,148,150</u>	<u>598,368</u>	<u>549,129</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	10%	>70% of target local firms and institutions

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: RESEARCH AND DEVELOPMENT			
Number of projects completed and disseminated	12	10	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	117%	90%
Percentage of projects completed within the timeframe in accordance with the original project approval	90%	100%	90%
MFO 2: TECHNICAL ADVISORY SERVICES			
Number of technical advisory services rendered	4,300	5,836	4,800
Percentage of clients who rated the technical services as satisfactory or better	90%	98%	90%
Percentage of technical services provided within three (3) days of request	90%	99%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%	90%
2. Number of partnerships with public and private stakeholders and international organizations	10	10
Output Indicators		
1. Number of projects completed	12	12
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	90%
3. Percentage of projects implemented within the approved timeframe	90%	90%
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Amount (Php'000) of revenue generated from technology transfer and technical assistance	13,100	15,100
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	90%
3. Percentage benefit incidence of intervention to local industries and/or institutions	90%	90%

Output Indicators		
1. Number of knowledge/technologies diffused	10	10
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	90%	90%

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	259,169	266,672	368,458
General Fund	259,169	266,672	368,458
Automatic Appropriations	6,630	7,098	7,587
Retirement and Life Insurance Premiums	6,630	7,098	7,587
Continuing Appropriations	33,685	29,433	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,000		
R.A. No. 10717		780	
Unobligated Releases for MOOE			
R.A. No. 10651	23,685		
R.A. No. 10717		28,653	
Budgetary Adjustment(s)	13,089		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,067		
Pension and Gratuity Fund	3,022		
Total Available Appropriations	312,573	303,203	376,045
Unused Appropriations	(38,625)	(29,433)	
Unobligated Allotment	(38,625)	(29,433)	
TOTAL OBLIGATIONS	273,948	273,770	376,045
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	80,134,000	81,238,000	73,277,000
Regular	80,134,000	81,238,000	73,277,000
PS	56,029,000	48,693,000	50,891,000
MOOE	20,405,000	22,840,000	22,386,000
CO	3,700,000	9,705,000	
Operations	85,866,000	103,132,000	302,768,000
Regular	85,866,000	103,132,000	105,168,000
PS	57,714,000	67,462,000	71,800,000
MOOE	28,152,000	35,670,000	33,368,000
Projects / Purpose			197,600,000
MOOE			191,100,000
CO			6,500,000

Projects / Purpose	<u>107,948,000</u>	<u>89,400,000</u>	
MOOE	103,702,000	42,000,000	
CO	4,246,000	47,400,000	
TOTAL AGENCY BUDGET	<u>273,948,000</u>	<u>273,770,000</u>	<u>376,045,000</u>
Regular	<u>166,000,000</u>	<u>184,370,000</u>	<u>178,445,000</u>
PS	113,743,000	116,155,000	122,691,000
MOOE	48,557,000	58,510,000	55,754,000
CO	3,700,000	9,705,000	
Projects / Purpose	<u>107,948,000</u>	<u>89,400,000</u>	<u>197,600,000</u>
MOOE	103,702,000	42,000,000	191,100,000
CO	4,246,000	47,400,000	6,500,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	161	163	163

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 368,458,000
P 368,458,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>115,104,000</u>	<u>246,854,000</u>	<u>6,500,000</u>	<u>368,458,000</u>
National Capital Region (NCR)	115,104,000	246,854,000	6,500,000	368,458,000
TOTAL AGENCY BUDGET	<u>115,104,000</u>	<u>246,854,000</u>	<u>6,500,000</u>	<u>368,458,000</u>
	=====	=====	=====	=====

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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,430,000	22,386,000		71,816,000
100000100001000	General Administration and Support Services	44,733,000	22,386,000		67,119,000
100000100002000	Administration of Personnel Benefits	4,697,000			4,697,000
Sub-total, General Administration and Support		49,430,000	22,386,000		71,816,000
3000000000000000	Operations	65,674,000	224,468,000	6,500,000	296,642,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	65,674,000	224,468,000	6,500,000	296,642,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	24,060,000	17,453,000		41,513,000
	Project(s)				
	Locally-Funded Project(s)		10,000,000		10,000,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		10,000,000		10,000,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	19,446,000	3,480,000		22,926,000
	Project(s)				
	Locally-Funded Project(s)		181,100,000	6,500,000	187,600,000
310200200001000	Expanded National Nutrition Survey		181,100,000	6,500,000	187,600,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000
310300100001000	Technical Services on Food and Nutrition	22,168,000	12,435,000		34,603,000
Sub-total, Operations		65,674,000	224,468,000	6,500,000	296,642,000
TOTAL NEW APPROPRIATIONS		P 115,104,000	P 246,854,000	P 6,500,000	P 368,458,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018

(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,076	59,151	63,228
Total Permanent Positions	55,076	59,151	63,228
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,904	3,936	3,912
Representation Allowance	360	258	300
Transportation Allowance	153	258	300
Clothing and Uniform Allowance	760	820	815
Mid-Year Bonus - Civilian	4,907	4,930	5,269
Year End Bonus	4,279	4,930	5,269
Cash Gift	818	820	815
Step Increment	236	242	
Collective Negotiation Agreement	1,847		
Productivity Enhancement Incentive	805	820	815
Performance Based Bonus	1,576		
Total Other Compensation Common to All	19,645	17,014	17,495
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27,347	28,719	28,673
Total Other Compensation for Specific Groups	27,347	28,719	28,673
Other Benefits			
Retirement and Life Insurance Premiums	6,617	7,098	7,587
PAG-IBIG Contributions	196	198	195
PhilHealth Contributions	635	548	621
Employees Compensation Insurance Premiums	195	198	195
Terminal Leave	4,032	3,229	4,697
Total Other Benefits	11,675	11,271	13,295
TOTAL PERSONNEL SERVICES	113,743	116,155	122,691
Maintenance and Other Operating Expenses			
Travelling Expenses	19,937	4,503	23,808
Training and Scholarship Expenses	2,201	6,140	4,433
Supplies and Materials Expenses	38,032	30,306	75,427
Utility Expenses	8,320	9,540	10,540
Communication Expenses	1,397	3,192	2,747
Awards/Rewards and Prizes	496	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	326	326
Professional Services	61,739	31,741	71,437
General Services	3,031	3,340	3,340
Repairs and Maintenance	2,729	4,720	4,320
Taxes, Insurance Premiums and Other Fees	822	945	1,085
Other Maintenance and Operating Expenses			
Advertising Expenses	12	610	200
Printing and Publication Expenses	947	2,390	1,890
Representation Expenses	772	960	1,280
Transportation and Delivery Expenses	1,476	345	3,261
Rent/Lease Expenses	17	150	1,150
Subscription Expenses	21	250	250
Other Maintenance and Operating Expenses	10,202	652	40,960
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	152,259	100,510	246,854
TOTAL CURRENT OPERATING EXPENDITURES	266,002	216,665	369,545

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,299		
Machinery and Equipment Outlay	5,647	55,200	6,500
Intangible Assets Outlay		1,905	
TOTAL CAPITAL OUTLAYS	7,946	57,105	6,500
GRAND TOTAL	273,948	273,770	376,045

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Increased benefits to Filipinos from 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	42%	>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)	119%	>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 / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
Number of projects completed	28	33	30
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	20%	217%	67%
Percentage of projects completed within the time frame in accordance with original project approval	100%	94.25%	100%
MFO 2: TECHNICAL ADVISORY SERVICES			
Number of technical services rendered	2,000	3,680	3,000
Percentage of clients who rate the technical services as satisfactory or better	95%	100%	95%
Percentage of technical services provided within three (3) days of request	95%	100%	95%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	15%
Output Indicators		
1. Number of projects completed	28	30
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20%	20%
3. Percentage of projects implemented within the approved time frame	100%	100%
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		
Outcome Indicator		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	-	100%
Output Indicators		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	-	400
2. Number of feedback conferences/dissemination fora conducted	-	5
3. Number of projects/studies completed	2	10
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		
Outcome Indicators		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	-	95%
Output Indicators		
1. Number of technology transfer agreements forged	20	20
2. Number of technical services rendered	3,000	3,000
3. Percentage of request for technical services provided within three (3) days of request	95%	95%

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	138,922	259,409	242,826
General Fund	138,922	259,409	242,826
Automatic Appropriations	7,351	7,871	8,383
Retirement and Life Insurance Premiums	7,351	7,871	8,383
Continuing Appropriations	2,202	1,312	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,202		
R.A. No. 10717		1,311	
Unobligated Releases for MOOE			
R.A. No. 10717		1	
Budgetary Adjustment(s)	<u>14,226</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,939		
Pension and Gratuity Fund	<u>287</u>		
Total Available Appropriations	162,701	268,592	251,209
Unused Appropriations	(1,324)	(1,312)	
Unobligated Allotment	(1,324)	(1,312)	
TOTAL OBLIGATIONS	<u>161,377</u>	<u>267,280</u>	<u>251,209</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>83,687,000</u>	<u>79,452,000</u>	<u>92,957,000</u>
Regular	<u>83,687,000</u>	<u>79,452,000</u>	<u>92,957,000</u>
PS	71,397,000	60,987,000	68,133,000
MOOE	8,361,000	10,314,000	17,249,000
CO	3,929,000	8,151,000	7,575,000
Operations	<u>71,004,000</u>	<u>116,117,000</u>	<u>158,252,000</u>
Regular	<u>71,004,000</u>	<u>116,117,000</u>	<u>119,852,000</u>
PS	57,306,000	70,628,000	70,035,000
MOOE	13,698,000	17,561,000	29,297,000
CO		27,928,000	20,520,000
Projects / Purpose			<u>38,400,000</u>
MOOE			8,400,000
CO			30,000,000
Projects / Purpose	<u>6,686,000</u>	<u>71,711,000</u>	
MOOE	1,399,000	8,020,000	
CO	5,287,000	63,691,000	
TOTAL AGENCY BUDGET	<u>161,377,000</u>	<u>267,280,000</u>	<u>251,209,000</u>
Regular	<u>154,691,000</u>	<u>195,569,000</u>	<u>212,809,000</u>
PS	128,703,000	131,615,000	138,168,000
MOOE	22,059,000	27,875,000	46,546,000
CO	3,929,000	36,079,000	28,095,000
Projects / Purpose	<u>6,686,000</u>	<u>71,711,000</u>	<u>38,400,000</u>
MOOE	1,399,000	8,020,000	8,400,000
CO	5,287,000	63,691,000	30,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	187	186	186

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 242,826,000
 =====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	129,785,000	54,946,000	58,095,000	242,826,000
Region IVA - CALABARZON	129,785,000	54,946,000	58,095,000	242,826,000
TOTAL AGENCY BUDGET	129,785,000	54,946,000	58,095,000	242,826,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	65,643,000	17,249,000	7,575,000	90,467,000
100000100001000	General Management and Supervision	62,447,000	17,249,000	7,575,000	87,271,000
100000100002000	Administration of Personnel Benefits	3,196,000			3,196,000
Sub-total, General Administration and Support		65,643,000	17,249,000	7,575,000	90,467,000

3000000000000000	Operations	64,142,000	37,697,000	50,520,000	152,359,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,142,000	37,697,000	50,520,000	152,359,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,022,000	16,066,000	20,520,000	76,608,000
	Project(s)				
	Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		7,900,000		7,900,000
310100200007000	Development of FPRDI's Strategic and Administrative Information Systems		500,000		500,000
310100200008000	Renovation of FPRDI Laboratory Building			3,000,000	3,000,000
310100200009000	Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
310100200010000	Rehabilitation of FPRDI Electrical Wiring System			5,000,000	5,000,000
310100200011000	Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory			2,500,000	2,500,000
310100200012000	Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
310100200013000	Renovation of Bamboo Innovation Center			10,000,000	10,000,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	16,989,000	804,000		17,793,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	7,131,000	12,427,000		19,558,000
	Sub-total, Operations	64,142,000	37,697,000	50,520,000	152,359,000
	TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,905	65,590	69,862

Total Permanent Positions	61,905	65,590	69,862
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,344	4,536	4,464
Representation Allowance	881	858	966
Transportation Allowance	881	858	966
Clothing and Uniform Allowance	945	945	930
Mid-Year Bonus - Civilian	5,089	5,466	5,821
Year End Bonus	5,029	5,466	5,821
Cash Gift	942	945	930
Step Increment	133	278	
Productivity Enhancement Incentive	925	945	930
Performance Based Bonus	2,121		
Total Other Compensation Common to All	21,290	20,297	20,828
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,527	34,806	34,805
Anniversary Bonus - Civilian		576	
Total Other Compensation for Specific Groups	34,527	35,382	34,805
Other Benefits			
Retirement and Life Insurance Premiums	7,340	7,871	8,383
PAG-IBIG Contributions	226	227	223
PhilHealth Contributions	676	586	648
Employees Compensation Insurance Premiums	226	227	223
Terminal Leave	2,513	1,435	3,196
Total Other Benefits	10,981	10,346	12,673
TOTAL PERSONNEL SERVICES	128,703	131,615	138,168
Maintenance and Other Operating Expenses			
Travelling Expenses	3,454	5,014	7,478
Training and Scholarship Expenses	923	1,170	2,695
Supplies and Materials Expenses	4,062	6,772	12,262
Utility Expenses	9,069	10,382	15,602
Communication Expenses	1,302	2,074	2,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	118	118
Professional Services	627	2,163	2,804
General Services	2,131	2,214	2,214
Repairs and Maintenance	1,133	3,943	4,094
Taxes, Insurance Premiums and Other Fees	230	240	255
Labor and Wages			50
Other Maintenance and Operating Expenses			
Advertising Expenses	27	30	230
Printing and Publication Expenses	216	560	940
Representation Expenses		300	645
Transportation and Delivery Expenses	7	550	200
Rent/Lease Expenses		50	
Membership Dues and Contributions to Organizations	71	200	310
Subscription Expenses	90	115	1,979
Other Maintenance and Operating Expenses			700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,458	35,895	54,946
TOTAL CURRENT OPERATING EXPENDITURES	152,161	167,510	193,114
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,093		8,000
Buildings and Other Structures	1,894	36,200	25,000
Machinery and Equipment Outlay	5,038	56,320	21,245
Transportation Equipment Outlay		7,250	3,850
Intangible Assets Outlay	1,191		
TOTAL CAPITAL OUTLAYS	9,216	99,770	58,095
GRAND TOTAL	161,377	267,280	251,209

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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%	>90% of target local firms and institutions

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
Number of projects completed	12	12	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	90%	90%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%	90%
MFO 2: TECHNICAL ADVISORY SERVICES			
Number of technical services rendered	1,560	2,128	1,560
Percentage of clients who rate the technical services as satisfactory or better	90%	100%	90%
Percentage of technical services provided within three (3) days of request	90%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	-	90%
2. Number of partnerships with public and private stakeholders and international organizations	-	3
3. Amount of revenue generated from partnerships	-	Php20M
Output Indicators		
1. Number of projects completed	12	12
2. Percentage of projects implemented within the approved time frame	100%	90%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	90%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	-	90%

Output Indicators

1. Number of knowledge/technologies diffused	-	20
2. Number of technologies transferred/commercialized through technology transfer agreement	-	10
3. Percentage of request for technology transfer that have been provided within the required time frame	100%	90%

FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator

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

Output Indicators

1. Number of technical services rendered	2,128	2,000
2. Percentage of request for technical services that have been provided within the required time frame	100%	90%

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	254,125	763,245	552,969
General Fund	254,125	763,245	552,969
Automatic Appropriations	12,859	13,896	15,380
Retirement and Life Insurance Premiums	12,859	13,896	15,380
Continuing Appropriations	13,267	209	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	11,597		
R.A. No. 10717		209	
Unobligated Releases for MOOE			
R.A. No. 10651	1,670		
Budgetary Adjustment(s)	22,486		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,060		
Pension and Gratuity Fund	1,426		
Total Available Appropriations	302,737	777,350	568,349
Unused Appropriations	(8,880)	(209)	
Unreleased Appropriation	(123)		
Unobligated Allotment	(8,757)	(209)	
TOTAL OBLIGATIONS	293,857	777,141	568,349
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	109,452,000	93,468,000	103,809,000
Regular	109,452,000	93,468,000	103,809,000
PS	96,493,000	81,501,000	96,259,000
MOOE	8,588,000	8,967,000	7,550,000
CO	4,371,000	3,000,000	

Operations	157,465,000	196,355,000	464,540,000
Regular	157,465,000	196,355,000	204,901,000
PS	122,469,000	145,242,000	149,418,000
MOOE	34,996,000	51,113,000	53,342,000
CO			2,141,000
Projects / Purpose			259,639,000
MOOE			104,293,000
CO			155,346,000
Projects / Purpose	26,940,000	487,318,000	
MOOE		224,962,000	
CO	26,940,000	262,356,000	
TOTAL AGENCY BUDGET	293,857,000	777,141,000	568,349,000
Regular	266,917,000	289,823,000	308,710,000
PS	218,962,000	226,743,000	245,677,000
MOOE	43,584,000	60,080,000	60,892,000
CO	4,371,000	3,000,000	2,141,000
Projects / Purpose	26,940,000	487,318,000	259,639,000
MOOE		224,962,000	104,293,000
CO	26,940,000	262,356,000	155,346,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	369	369	369
Total Number of Filled Positions	317	329	329

Proposed New Appropriations Language

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

.....P 552,969,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	71,819,000	49,169,000	42,141,000	163,129,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	20,757,000	1,593,000		22,350,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,129,000	106,873,000	115,346,000	266,348,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	230,297,000	165,185,000	157,487,000	552,969,000
National Capital Region (NCR)	230,297,000	165,185,000	157,487,000	552,969,000
TOTAL AGENCY BUDGET	230,297,000	165,185,000	157,487,000	552,969,000
	=====	=====	=====	=====

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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	93,592,000	7,550,000		101,142,000
100000100001000	General Management and Supervision	81,668,000	7,328,000		88,996,000
100000100002000	Administration of Personnel Benefits	4,217,000			4,217,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	7,707,000	222,000		7,929,000
Sub-total, General Administration and Support		93,592,000	7,550,000		101,142,000
3000000000000000	Operations	136,705,000	157,635,000	157,487,000	451,827,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	136,705,000	157,635,000	157,487,000	451,827,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	71,819,000	49,169,000	42,141,000	163,129,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	71,819,000	42,783,000	2,141,000	116,743,000
Project(s)					
	Locally-Funded Project(s)		6,386,000	40,000,000	46,386,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
310100200002000	Modular Multi-Industry Innovation Center		6,386,000		6,386,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	20,757,000	1,593,000		22,350,000

310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000		176,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	20,757,000	1,417,000		22,174,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,129,000	106,873,000	115,346,000	266,348,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,129,000	8,966,000		53,095,000
	Project(s)				
	Locally-Funded Project(s)		97,907,000	115,346,000	213,253,000
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		97,907,000	115,346,000	213,253,000
Sub-total, Operations		136,705,000	157,635,000	157,487,000	451,827,000
TOTAL NEW APPROPRIATIONS		P 230,297,000	P 165,185,000	P 157,487,000	P 552,969,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	106,632	115,795	128,172
Total Permanent Positions	106,632	115,795	128,172
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,625	7,704	7,896
Representation Allowance	813	708	840
Transportation Allowance	710	708	840
Clothing and Uniform Allowance	1,505	1,605	1,645
Overtime Pay	72		
Mid-Year Bonus - Civilian	8,880	9,649	10,681
Year End Bonus	8,914	9,649	10,681
Cash Gift	1,610	1,605	1,645
Step Increment	145	473	
Collective Negotiation Agreement	3,925		
Productivity Enhancement Incentive	1,585	1,605	1,645
Performance Based Bonus	4,384		
Total Other Compensation Common to All	40,168	33,706	35,873
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	53,127	59,655	60,020
Total Other Compensation for Specific Groups	53,127	59,655	60,020
Other Benefits			
Retirement and Life Insurance Premiums	12,825	13,896	15,380
PAG-IBIG Contributions	383	384	395
PhilHealth Contributions	1,205	1,040	1,225
Employees Compensation Insurance Premiums	383	384	395
Terminal Leave	4,239	1,883	4,217
Total Other Benefits	19,035	17,587	21,612
TOTAL PERSONNEL SERVICES	218,962	226,743	245,677

Maintenance and Other Operating Expenses

Travelling Expenses	1,235	8,719	10,657
Training and Scholarship Expenses	293	5,335	7,030
Supplies and Materials Expenses	5,048	16,978	15,321
Utility Expenses	17,957	22,362	26,174
Communication Expenses	1,182	2,464	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	448	483	491
Professional Services	135	21,164	31,807
General Services	6,044	7,952	7,952
Repairs and Maintenance	2,514	189,683	57,865
Taxes, Insurance Premiums and Other Fees	1,323	2,892	2,412
Other Maintenance and Operating Expenses			
Advertising Expenses	50	100	50
Printing and Publication Expenses	255	222	206
Representation Expenses	261	1,065	985
Transportation and Delivery Expenses	219	435	305
Rent/Lease Expenses	193	440	415
Membership Dues and Contributions to Organizations	410	500	400
Subscription Expenses	33	210	470
Other Maintenance and Operating Expenses	5,984	4,038	996
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,584	285,042	165,185
TOTAL CURRENT OPERATING EXPENDITURES	262,546	511,785	410,862
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,078		
Buildings and Other Structures	19,261	40,000	40,000
Machinery and Equipment Outlay	6,306	222,356	117,487
Transportation Equipment Outlay		3,000	
Intangible Assets Outlay	1,666		
TOTAL CAPITAL OUTLAYS	31,311	265,356	157,487
GRAND TOTAL	293,857	777,141	568,349

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		
Percentage benefit incidence of ITDI services to target manufacturing MSMEs	100%	>90% of total target MSMEs

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
No. of R & D programs/projects completed and disseminated	15	14	15

% of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	87.5 %	70%
% of projects completed within the timeframe in accordance with original project approval	90%	87.5 %	90%
MFO 2: TECHNICAL ADVISORY SERVICES			
No. of technical services advisory services provided	12,000	26,501	12,000
% of clients who rate the technical services as satisfactory or better	90%	100 %	90%
% of requests for technical advice that are acted upon within 3 days of request	90%	100 %	90%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)			
		Baseline	
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness			
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	-		70%
2. Number of partnerships with public and private stakeholders and international organizations	-		10
Output Indicators			
1. Number of projects completed	14		15
2. Percentage of projects implemented within the approved time frame	88%		100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	-		70%
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	-		90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	-		90%
Output Indicators			
1. Number of knowledge/technologies diffused	-		30
2. Number of technologies transferred/ commercialized through technology transfer agreement	-		5
3. Percentage of request for technology transfer that have been provided within the required time frame	-		100%
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	100%		90%
Output Indicators			
1. Number of technical services rendered	26,501		15,000
2. Percentage of request for technical services that have been provided within the required time frame	100%		90%

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	301,504	313,666	354,426
General Fund	301,504	313,666	354,426
Automatic Appropriations	8,362	8,976	9,580
Retirement and Life Insurance Premiums	8,362	8,976	9,580
Continuing Appropriations	8,569	15,253	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	6,483		
R.A. No. 10717		5,025	
Unobligated Releases for MOOE			
R.A. No. 10651	2,086		
R.A. No. 10717		10,228	
Budgetary Adjustment(s)	24,737		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,499		
Pension and Gratuity Fund	5,238		
Total Available Appropriations	343,172	337,895	364,006
Unused Appropriations	(18,773)	(15,253)	
Unreleased Appropriation	(1,402)		
Unobligated Allotment	(17,371)	(15,253)	
TOTAL OBLIGATIONS	324,399	322,642	364,006
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	108,146,000	97,129,000	103,574,000
Regular	108,146,000	97,129,000	103,574,000
PS	89,023,000	72,182,000	76,921,000
MOOE	15,118,000	18,315,000	21,828,000
CO	4,005,000	6,632,000	4,825,000
Operations	84,194,000	99,197,000	260,432,000
Regular	84,194,000	99,197,000	194,992,000
PS	60,857,000	73,593,000	77,152,000
MOOE	23,337,000	25,604,000	37,940,000
CO			79,900,000
Projects / Purpose			65,440,000
MOOE			21,790,000
CO			43,650,000
Projects / Purpose	132,059,000	126,316,000	
MOOE	5,562,000	57,666,000	
CO	126,497,000	68,650,000	
TOTAL AGENCY BUDGET	324,399,000	322,642,000	364,006,000

Regular	192,340,000	196,326,000	298,566,000
PS	149,880,000	145,775,000	154,073,000
MOOE	38,455,000	43,919,000	59,768,000
CO	4,005,000	6,632,000	84,725,000
Projects / Purpose	132,059,000	126,316,000	65,440,000
MOOE	5,562,000	57,666,000	21,790,000
CO	126,497,000	68,650,000	43,650,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	226
Total Number of Filled Positions	215	214	214

Proposed New Appropriations Language

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

.....P 354,426,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	36,315,000	44,434,000	123,550,000	204,299,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,875,000	6,816,000		24,691,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	16,445,000	8,480,000		24,925,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,493,000	81,558,000	128,375,000	354,426,000
National Capital Region (NCR)	144,493,000	81,558,000	128,375,000	354,426,000
TOTAL AGENCY BUDGET	144,493,000	81,558,000	128,375,000	354,426,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	73,858,000	21,828,000	4,825,000	100,511,000

34 EXPENDITURE PROGRAM FY 2018 VOLUME III

100000100001000	General Management and Supervision	73,858,000	21,828,000	4,825,000	100,511,000
Sub-total, General Administration and Support		73,858,000	21,828,000	4,825,000	100,511,000
3000000000000000	Operations	70,635,000	59,730,000	123,550,000	253,915,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	70,635,000	59,730,000	123,550,000	253,915,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	36,315,000	44,434,000	123,550,000	204,299,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	36,315,000	22,644,000	79,900,000	138,859,000
	Project(s)				
	Locally-Funded Project(s)		21,790,000	43,650,000	65,440,000
310100200008000	Performance Testing and Evaluation of Prototype Train Set		19,850,000	150,000	20,000,000
310100200009000	Repair of perimeter fence (90,000 square meters)			5,000,000	5,000,000
310100200010000	Construction of New Cistern Tank and Upgrading of the Center's Water Supply			8,000,000	8,000,000
310100200011000	Rehabilitation of Mechanical Workshop II Building			16,000,000	16,000,000
310100200012000	Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
310100200013000	Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries		1,940,000	2,500,000	4,440,000
3102000000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,875,000	6,816,000		24,691,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	17,875,000	6,816,000		24,691,000
3103000000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	16,445,000	8,480,000		24,925,000
310300100001000	Testing, analysis and calibration services	16,445,000	8,480,000		24,925,000
Sub-total, Operations		70,635,000	59,730,000	123,550,000	253,915,000
TOTAL NEW APPROPRIATIONS		P 144,493,000	P 81,558,000	P 128,375,000	P 354,426,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	69,596	74,791	79,835
Total Permanent Positions	69,596	74,791	79,835
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,145	5,184	5,136
Representation Allowance	616	672	672
Transportation Allowance	590	672	672
Clothing and Uniform Allowance	1,075	1,080	1,070
Honoraria		39	39
Overtime Pay	75		
Mid-Year Bonus - Civilian	5,826	6,232	6,653
Year End Bonus	5,784	6,232	6,653
Cash Gift	1,084	1,080	1,070
Step Increment		318	
Collective Negotiation Agreement	2,121		
Productivity Enhancement Incentive	1,061	1,080	1,070
Performance Based Bonus	1,956		
Total Other Compensation Common to All	25,333	22,589	23,035
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	38,624	38,211	40,224
Other Personnel Benefits	763		
Anniversary Bonus - Civilian	603		
Total Other Compensation for Specific Groups	39,990	38,211	40,224
Other Benefits			
Retirement and Life Insurance Premiums	8,370	8,976	9,580
PAG-IBIG Contributions	257	260	257
PhilHealth Contributions	675	688	770
Employees Compensation Insurance Premiums	257	260	257
Loyalty Award - Civilian	50		115
Terminal Leave	5,352		
Total Other Benefits	14,961	10,184	10,979
TOTAL PERSONNEL SERVICES	149,880	145,775	154,073
Maintenance and Other Operating Expenses			
Travelling Expenses	1,070	4,320	1,600
Training and Scholarship Expenses	385	1,600	1,200
Supplies and Materials Expenses	5,226	27,248	7,249
Utility Expenses	12,921	22,345	22,708
Communication Expenses	897	1,275	940
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	218
Professional Services	4,943	27,258	27,065
General Services	8,380	4,528	10,988
Repairs and Maintenance	5,744	6,930	5,900
Taxes, Insurance Premiums and Other Fees	382	700	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	343	325	175
Printing and Publication Expenses	604	315	315
Representation Expenses	571	740	335
Transportation and Delivery Expenses	594	890	240
Rent/Lease Expenses	206	2,165	675

Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	107	488	840
Other Maintenance and Operating Expenses	1,534	330	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,017</u>	<u>101,585</u>	<u>81,558</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>193,897</u>	<u>247,360</u>	<u>235,631</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,944	8,000	
Infrastructure Outlay		1,000	2,500
Buildings and Other Structures	34,723	52,500	41,000
Machinery and Equipment Outlay	90,643	10,430	81,575
Transportation Equipment Outlay		3,000	3,300
Furniture, Fixtures and Books Outlay	192		
Intangible Assets Outlay		352	
TOTAL CAPITAL OUTLAYS	<u>130,502</u>	<u>75,282</u>	<u>128,375</u>
GRAND TOTAL	<u>324,399</u>	<u>322,642</u>	<u>364,006</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations increased		
Percentage benefit incidence of MIRDC services to target local metals and engineering firms	272%	>90% of target local firms in the metals, engineering and allied industries

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
No. of projects completed	33	49	36
% of projects completed in the last 5 years that are published in recognized media or adopted by the industry	60%	70%	60%
% of projects completed within the timeframe in accordance with original project approval	90%	91%	90%
MFO 2: TECHNICAL ADVISORY SERVICES			
No. of technical advisory services rendered	2,310	6,281	4,507
% of clients who rate the technical services as satisfactory or better	90%	99%	90%
% of requests that are acted upon within 3 days of request	90%	94%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		
METALS INDUSTRY RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to target local industries and/or institutions	70%	80%
2. Number of partnerships with public and private stakeholders and international organizations	30	30
Output Indicators		
1. Number of projects completed	49	36
2. Percentage of projects implemented within the approved time frame	96%	95%
3. Percentage of projects completed which are adopted by the industry, published in peer-reviewed journals, presented in national and/or international conferences	60%	70%
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	70%	80%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	60%	70%
Output Indicators		
1. Number of technologies diffused	20	25
2. Number of technologies transferred through licensing agreement	8	13
3. Percentage of request for technology transfer that have been provided within the required time frame	60%	70%
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		
Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	99%	95%
Output Indicators		
1. Number of technical services rendered	6,281	6,000
2. Percentage of request for technical services that have been provided within the required time frame	94%	95%

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	67,114	86,151	81,259
General Fund	67,114	86,151	81,259
Automatic Appropriations	590	659	738
Retirement and Life Insurance Premiums	590	659	738
Continuing Appropriations	3,473	2,471	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8		
R.A. No. 10717		4	

Unobligated Releases for MOOE

R.A. No. 10651

3,465

R.A. No. 10717

2,467

Budgetary Adjustment(s)

1,109

Transfer(s) from:

Miscellaneous Personnel Benefits Fund

1,109

Total Available Appropriations

72,286

89,281

81,997

Unused Appropriations

(5,216)

(2,471)

Unobligated Allotment

(5,216)

(2,471)

TOTAL OBLIGATIONS

67,070

86,810

81,997

EXPENDITURE PROGRAM
(in pesos)GAS / STO /
OPERATIONS / PROJECTS2016
Actual2017
Current2018
Proposed

General Administration and Support

14,543,000

12,960,000

16,227,000

Regular

14,543,000

12,960,000

16,227,000

PS
MOOE
CO8,305,000
5,983,000
255,0008,165,000
4,795,0008,838,000
5,374,000
2,015,000

Operations

45,568,000

66,149,000

65,770,000

Regular

45,568,000

66,149,000

65,770,000

PS
MOOE
CO2,319,000
43,249,0002,870,000
55,779,000
7,500,0003,109,000
60,936,000
1,725,000

Projects / Purpose

6,959,000

7,701,000

MOOE

6,959,000

7,701,000

TOTAL AGENCY BUDGET

67,070,000

86,810,000

81,997,000

Regular

60,111,000

79,109,000

81,997,000

PS
MOOE
CO10,624,000
49,232,000
255,00011,035,000
60,574,000
7,500,00011,947,000
66,310,000
3,740,000

Projects / Purpose

6,959,000

7,701,000

MOOE

6,959,000

7,701,000

STAFFING SUMMARY

2016

2017

2018

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, as indicated hereunder.....P 81,259,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	2,847,000	60,936,000	1,725,000	65,508,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,209,000	66,310,000	3,740,000	81,259,000
National Capital Region (NCR)	11,209,000	66,310,000	3,740,000	81,259,000
TOTAL AGENCY BUDGET	11,209,000	66,310,000	3,740,000	81,259,000

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					
1000000000000000	General Administration and Support	8,362,000	5,374,000	2,015,000	15,751,000
100000100001000	General Management and Supervision	8,362,000	5,374,000	2,015,000	15,751,000
Sub-total, General Administration and Support		8,362,000	5,374,000	2,015,000	15,751,000
3000000000000000	Operations	2,847,000	60,936,000	1,725,000	65,508,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology	2,847,000	60,936,000	1,725,000	65,508,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	2,847,000	60,936,000	1,725,000	65,508,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	1,804,000	4,792,000		6,596,000
310100100002000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	451,000	16,126,000	1,725,000	18,302,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		38,292,000		38,292,000

310100100004000 Promotion of S&T achievements
through the operation and maintenance of the
Philippine Science Heritage Center

	592,000	1,726,000		2,318,000
Sub-total, Operations	2,847,000	60,936,000	1,725,000	65,508,000
TOTAL NEW APPROPRIATIONS	P 11,209,000	P 66,310,000	P 3,740,000	P 81,259,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,416	5,491	6,148
Total Permanent Positions	4,416	5,491	6,148
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
Mid-Year Bonus - Civilian	410	458	513
Year End Bonus	368	458	513
Cash Gift	55	55	55
Per Diems	774	703	703
Step Increment		16	
Collective Negotiation Agreement	275		
Productivity Enhancement Incentive	55	55	55
Performance Based Bonus	154		
Total Other Compensation Common to All	2,758	2,520	2,614
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,959	2,305	2,382
Lump-sum for Compensation Adjustment	545		
Other Personnel Benefits	295		
Total Other Compensation for Specific Groups	2,799	2,305	2,382
Other Benefits			
Retirement and Life Insurance Premiums	590	659	738
PAG-IBIG Contributions	13	12	12
PhilHealth Contributions	36	36	41
Employees Compensation Insurance Premiums	12	12	12
Total Other Benefits	651	719	803
TOTAL PERSONNEL SERVICES	10,624	11,035	11,947
Maintenance and Other Operating Expenses			
Travelling Expenses	4,022	2,303	2,698
Training and Scholarship Expenses	217	105	105
Supplies and Materials Expenses	1,501	2,306	1,936
Utility Expenses	839	785	1,736
Communication Expenses	614	688	1,160
Awards/Rewards and Prizes	25,733	38,800	41,090
Survey, Research, Exploration and Development Expenses	1,305	1,310	2,160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	5,391	7,107	3,454
General Services	1,676	1,689	1,689

Repairs and Maintenance	270	529	524
Taxes, Insurance Premiums and Other Fees	335	176	176
Other Maintenance and Operating Expenses			
Advertising Expenses	240	275	225
Printing and Publication Expenses	814	1,292	1,087
Representation Expenses	12,206	8,780	5,963
Transportation and Delivery Expenses		45	28
Rent/Lease Expenses	414	235	195
Membership Dues and Contributions to Organizations	50	50	50
Subscription Expenses	6	37	37
Other Maintenance and Operating Expenses	440	1,645	1,879
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,191	68,275	66,310
TOTAL CURRENT OPERATING EXPENDITURES	66,815	79,310	78,257
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			450
Machinery and Equipment Outlay	168	6,000	1,640
Transportation Equipment Outlay			1,650
Furniture, Fixtures and Books Outlay		1,500	
Intangible Assets Outlay	87		
TOTAL CAPITAL OUTLAYS	255	7,500	3,740
GRAND TOTAL	67,070	86,810	81,997

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
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	100% of priority issues under the harmonized Science and Technology agenda identified and 63% addressed	>90% of priority issues under the harmonized Science and Technology agenda identified and 60% addressed	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT			
Number of Researchers/Scientists given awards and incentives	447	458	447
Annual percentage change in the number of nominations	5%	13%	5%
Notice of nominations disseminated three (3) months before deadline for nominations	2,500	3,350	2,500
Number of promotional activities conducted	8	8	8
Percentage of stakeholders who rate the activity as satisfactory or better	10%	100%	10%
Percentage of events that commenced within 30 minutes of scheduled time	90%	100%	90%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of science and technology		
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of scientists given awards over nominations received	20%(80/386)	20%(80/386)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6/80%	6/80%
Output Indicators		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	50%(4/7)	50%(4/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20%	20%

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	45,737	64,523	71,280
General Fund	45,737	64,523	71,280
Automatic Appropriations	1,460	1,605	1,783
Retirement and Life Insurance Premiums	1,460	1,605	1,783
Continuing Appropriations	141	191	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		2	
Unobligated Releases for MOOE			
R.A. No. 10651	141		
R.A. No. 10717		189	
Budgetary Adjustment(s)	6,229		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,217		
Pension and Gratuity Fund	3,012		
Total Available Appropriations	53,567	66,319	73,063
Unused Appropriations	(389)	(191)	
Unobligated Allotment	(389)	(191)	
TOTAL OBLIGATIONS	53,178	66,128	73,063
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)GAS / STO /
OPERATIONS / PROJECTS

	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	27,153,000	27,993,000	28,446,000

Regular	27,153,000	27,993,000	28,446,000
PS	21,124,000	16,441,000	17,095,000
MOOE	5,368,000	7,937,000	11,351,000
CO	661,000	3,615,000	
Support to Operations	4,115,000	4,962,000	19,312,000
Regular	4,115,000	4,962,000	4,725,000
PS	3,475,000	4,193,000	4,038,000
MOOE	640,000	769,000	687,000
Projects / Purpose			14,587,000
MOOE			4,856,000
CO			9,731,000
Operations	21,910,000	27,984,000	25,305,000
Regular	21,910,000	27,984,000	25,305,000
PS	5,353,000	7,409,000	8,238,000
MOOE	16,557,000	20,575,000	17,067,000
Projects / Purpose		5,189,000	
MOOE		4,109,000	
CO		1,080,000	
TOTAL AGENCY BUDGET	53,178,000	66,128,000	73,063,000
Regular	53,178,000	60,939,000	58,476,000
PS	29,952,000	28,043,000	29,371,000
MOOE	22,565,000	29,281,000	29,105,000
CO	661,000	3,615,000	
Projects / Purpose		5,189,000	14,587,000
MOOE		4,109,000	4,856,000
CO		1,080,000	9,731,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 71,280,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018		
	PS	MOOE	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000	1,992,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000	22,618,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,588,000	33,961,000	9,731,000	71,280,000
National Capital Region (NCR)	27,588,000	33,961,000	9,731,000	71,280,000
TOTAL AGENCY BUDGET	27,588,000	33,961,000	9,731,000	71,280,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	16,343,000	11,351,000		27,694,000
100000100001000	General Management and Supervision	16,211,000	11,351,000		27,562,000
100000100002000	Administration of Personnel Benefits	132,000			132,000
Sub-total, General Administration and Support		16,343,000	11,351,000		27,694,000
2000000000000000	Support to Operations	3,702,000	5,543,000	9,731,000	18,976,000
200000100001000	NRCP Library Operation	2,873,000	594,000		3,467,000
200000100002000	IT support	829,000	93,000		922,000
Project(s)					
Locally-Funded Project(s)			4,856,000	9,731,000	14,587,000
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,856,000	1,995,000	6,851,000
200000200002000	Fence Rehabilitation with Site Development/Improvement			7,736,000	7,736,000
Sub-total, Support to Operations		3,702,000	5,543,000	9,731,000	18,976,000
3000000000000000	Operations	7,543,000	17,067,000		24,610,000
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,543,000	17,067,000		24,610,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000		1,992,000
310100100001000	Research based Policy Development for S&T and issues of national concern	869,000	1,123,000		1,992,000

3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000	22,618,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,628,000	15,900,000	21,528,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,046,000	44,000	1,090,000
Sub-total, Operations		7,543,000	17,067,000	24,610,000
TOTAL NEW APPROPRIATIONS		P 27,588,000	P 33,961,000	P 9,731,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,663	13,373	14,848
Total Permanent Positions	12,663	13,373	14,848
Other Compensation Common to All			
Personnel Economic Relief Allowance	829	816	840
Representation Allowance	285	288	288
Transportation Allowance	185	288	288
Clothing and Uniform Allowance	170	170	175
Honoraria	2,410	3,000	3,000
Mid-Year Bonus - Civilian	1,027	1,114	1,238
Year End Bonus	1,050	1,114	1,238
Cash Gift	175	170	175
Step Increment		50	
Collective Negotiation Agreement	864		
Productivity Enhancement Incentive	175	170	175
Performance Based Bonus	386		
Total Other Compensation Common to All	7,556	7,180	7,417
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,941	4,509	4,866
Other Personnel Benefits	689		
Anniversary Bonus - Civilian			111
Total Other Compensation for Specific Groups	5,630	4,509	4,977
Other Benefits			
Retirement and Life Insurance Premiums	1,460	1,605	1,783
PAG-IBIG Contributions	41	40	42
PhilHealth Contributions	109	110	130
Employees Compensation Insurance Premiums	42	40	42
Terminal Leave	2,451	1,186	132
Total Other Benefits	4,103	2,981	2,129
TOTAL PERSONNEL SERVICES	29,952	28,043	29,371
Maintenance and Other Operating Expenses			
Travelling Expenses	765	765	1,100
Training and Scholarship Expenses	472	611	661
Supplies and Materials Expenses	1,138	872	814
Utility Expenses	1,200	2,347	2,440

Communication Expenses	738	893	953
Awards/Rewards and Prizes	407	325	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	117	117
Professional Services	1,297	4,624	5,752
General Services	1,479	1,400	1,549
Repairs and Maintenance	477	970	970
Financial Assistance/Subsidy	12,118	15,111	15,111
Taxes, Insurance Premiums and Other Fees	144	104	178
Other Maintenance and Operating Expenses			
Advertising Expenses	8	10	11
Printing and Publication Expenses	341	683	700
Representation Expenses	1,464	3,100	2,041
Transportation and Delivery Expenses	5	6	5
Rent/Lease Expenses	212	664	168
Membership Dues and Contributions to Organizations	69	348	450
Subscription Expenses	63	440	491
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,565	33,390	33,961
TOTAL CURRENT OPERATING EXPENDITURES	52,517	61,433	63,332
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			7,736
Machinery and Equipment Outlay	661	3,225	1,692
Transportation Equipment Outlay		1,000	
Intangible Assets Outlay		470	303
TOTAL CAPITAL OUTLAYS	661	4,695	9,731
GRAND TOTAL	53,178	66,128	73,063

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	92.8% of priority multi-disciplinary programs addressed	>90% of priority basic multi-disciplinary programs addressed	
Percentage of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	26.67% of all local-based Filipino researchers (4,001) are NRCP members	>25% of all local-based Filipino researchers (15,000) are NRCP members	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES			
Number of policy advisory provided	20	56	25
Percentage of policy advisories rated satisfactory or better	80%	75%	90%
Percentage of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%	100%	90%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES

Number of proposals evaluated	30	75	35
Percentage of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%	117%	90%
Percentage of proposals acted upon within four (4) months of receipt of complete proposal	90%	250%	90%
Number of on-going projects monitored	15	18	20
Percentage of completed projects that are published in recognized journals or utilized in DOST Institutes	80%	125%	90%
Percentage of monitored projects reviewed within the year	80%	120%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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

POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM

Outcome Indicators

1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	25%	26%
2. Percentage increase of stakeholders approving the policies formulated	90%	100%

Output Indicators

1. Number of projects with policy implications presented in stakeholders' forum	5	5
2. Percentage of participants that rated the forum as satisfactory or better	90%	100%
3. Number of new approved NRCP members	192	212

BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of NRCP basic multi-disciplinary research and development programs addressed	100%	100%
2. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	90%	100%

Output Indicators

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

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,210,163	3,297,559	2,456,154
General Fund	1,210,163	3,297,559	2,456,154
Automatic Appropriations	57,239	30,724	30,900
Customs Duties and Taxes, including Tax Expenditures	28,710		
Retirement and Life Insurance Premiums	28,529	30,724	30,900

Continuing Appropriations	<u>192,453</u>	<u>33,747</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	90,717		
R.A. No. 10717		15,417	
Unobligated Releases for MOOE			
R.A. No. 10651	101,736		
R.A. No. 10717		18,330	
Budgetary Adjustment(s)	<u>42,600</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,711		
Pension and Gratuity Fund	<u>889</u>		
Total Available Appropriations	1,502,455	3,362,030	2,487,054
Unused Appropriations	(93,935)	(33,747)	
Unreleased Appropriation	(883)		
Unobligated Allotment	(93,052)	(33,747)	
TOTAL OBLIGATIONS	<u>1,408,520</u>	<u>3,328,283</u>	<u>2,487,054</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>315,169,000</u>	<u>251,019,000</u>	<u>236,328,000</u>
Regular	<u>315,169,000</u>	<u>251,019,000</u>	<u>236,328,000</u>
PS	218,653,000	191,610,000	189,402,000
MOOE	88,913,000	28,386,000	46,926,000
CO	7,603,000	31,023,000	
Support to Operations			<u>448,191,000</u>
Regular			<u>448,191,000</u>
PS			34,535,000
MOOE			139,656,000
CO			274,000,000
Operations	<u>1,091,428,000</u>	<u>2,388,617,000</u>	<u>1,802,535,000</u>
Regular	<u>1,091,428,000</u>	<u>2,388,617,000</u>	<u>1,799,455,000</u>
PS	299,585,000	329,179,000	295,415,000
MOOE	384,476,000	417,198,000	284,040,000
CO	407,367,000	1,642,240,000	1,220,000,000
Projects / Purpose			<u>3,080,000</u>
MOOE			100,000
CO			2,980,000
Projects / Purpose	<u>1,923,000</u>	<u>688,647,000</u>	
MOOE		14,020,000	
CO	1,923,000	674,627,000	
TOTAL AGENCY BUDGET	<u>1,408,520,000</u>	<u>3,328,283,000</u>	<u>2,487,054,000</u>

Regular	<u>1,406,597,000</u>	<u>2,639,636,000</u>	<u>2,483,974,000</u>
PS	518,238,000	520,789,000	519,352,000
MOOE	473,389,000	445,584,000	470,622,000
CO	414,970,000	1,673,263,000	1,494,000,000
Projects / Purpose	<u>1,923,000</u>	<u>688,647,000</u>	<u>3,080,000</u>
MOOE		14,020,000	100,000
CO	1,923,000	674,627,000	2,980,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	853	841	841

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,456,154,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	217,286,000	220,350,000	678,000,000	1,115,636,000
FLOOD FORECASTING AND WARNING PROGRAM	16,343,000	35,694,000		52,037,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,032,000	28,096,000	544,980,000	610,108,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>488,452,000</u>	<u>470,722,000</u>	<u>1,496,980,000</u>	<u>2,456,154,000</u>
National Capital Region (NCR)	488,452,000	470,722,000	1,496,980,000	2,456,154,000
TOTAL AGENCY BUDGET	<u>488,452,000</u>	<u>470,722,000</u>	<u>1,496,980,000</u>	<u>2,456,154,000</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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>186,127,000</u>	<u>46,926,000</u>		<u>233,053,000</u>

50 EXPENDITURE PROGRAM FY 2018 VOLUME III

100000100001000	General Management and Supervision	176,274,000	46,926,000		223,200,000
100000100002000	Administration of Personnel Benefits	9,853,000			9,853,000
Sub-total, General Administration and Support		186,127,000	46,926,000		233,053,000
2000000000000000	Support to Operations	31,664,000	139,656,000	274,000,000	445,320,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		104,715,000	274,000,000	378,715,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,826,000		4,826,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	31,664,000	30,115,000		61,779,000
Sub-total, Support to Operations		31,664,000	139,656,000	274,000,000	445,320,000
3000000000000000	Operations	270,661,000	284,140,000	1,222,980,000	1,777,781,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	270,661,000	284,140,000	1,222,980,000	1,777,781,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	217,286,000	220,350,000	678,000,000	1,115,636,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	40,631,000	21,642,000	75,000,000	137,273,000
310100100002000	Climate data management, agrometeorological and climate change research and development	25,479,000	12,875,000	100,000,000	138,354,000
310100100003000	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of automated observational data from surface and upper-air observation network	151,176,000	181,433,000	503,000,000	835,609,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,400,000		4,400,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	16,343,000	35,694,000		52,037,000
310200100001000	Flood forecasting and hydro-meteorological services	16,343,000	21,389,000		37,732,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,305,000		14,305,000
3103000000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,032,000	28,096,000	544,980,000	610,108,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,032,000	24,906,000	445,000,000	506,938,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,090,000	97,000,000	100,090,000

Project(s)				
Locally-Funded Project(s)		100,000	2,980,000	3,080,000
310300200004000	Climate Monitoring and Prediction System (CLIMPS)	100,000	1,600,000	1,700,000
310300200005000	Farm Weather Information System		300,000	300,000
310300200006000	Sectoral Impact Modeling System		1,080,000	1,080,000
Sub-total, Operations		270,661,000	284,140,000	1,222,980,000
TOTAL NEW APPROPRIATIONS		P 488,452,000	P 470,722,000	P 1,496,980,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	237,603	256,032	257,504
Total Permanent Positions	237,603	256,032	257,504
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,913	20,064	19,524
Representation Allowance	1,122	600	594
Transportation Allowance	178	600	594
Clothing and Uniform Allowance	4,355	4,365	4,205
Mid-Year Bonus - Civilian	19,713	21,335	21,457
Year End Bonus	21,286	21,335	21,457
Cash Gift	4,375	4,365	4,205
Step Increment		1,286	
Collective Negotiation Agreement	20,161		
Productivity Enhancement Incentive	4,375	4,365	4,205
Performance Based Bonus	8,611		
Total Other Compensation Common to All	105,089	78,315	76,241
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	129,201	130,560	132,243
Night Shift Differential Pay	8,555	7,807	7,807
Total Other Compensation for Specific Groups	137,756	138,367	140,050
Other Benefits			
Retirement and Life Insurance Premiums	27,619	30,724	30,900
PAG-IBIG Contributions	966	1,047	1,009
PhilHealth Contributions	2,795	2,684	2,835
Employees Compensation Insurance Premiums	950	1,047	960
Terminal Leave	5,460	12,573	9,853
Total Other Benefits	37,790	48,075	45,557
TOTAL PERSONNEL SERVICES	518,238	520,789	519,352
Maintenance and Other Operating Expenses			
Travelling Expenses	23,101	20,785	22,084
Training and Scholarship Expenses	11,705	21,203	13,533
Supplies and Materials Expenses	166,832	169,291	185,242
Utility Expenses	42,856	37,063	37,063
Communication Expenses	35,585	47,459	46,739

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	321	118	118
Professional Services	49,673	21,066	17,212
General Services	26,489	22,145	22,145
Repairs and Maintenance	66,218	95,798	83,050
Taxes, Insurance Premiums and Other Fees	39,787	17,093	35,570
Other Maintenance and Operating Expenses			
Advertising Expenses	170	250	170
Printing and Publication Expenses	338	800	1,207
Representation Expenses	2,194	2,000	2,056
Transportation and Delivery Expenses	2,192	1,000	1,000
Rent/Lease Expenses	1,465	2,683	2,683
Membership Dues and Contributions to Organizations	35	50	50
Subscription Expenses	133	300	300
Other Maintenance and Operating Expenses	4,295	500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>473,389</u>	<u>459,604</u>	<u>470,722</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>991,627</u>	<u>980,393</u>	<u>990,074</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,923	394,662	195,000
Machinery and Equipment Outlay	406,276	1,870,119	1,301,980
Transportation Equipment Outlay	8,694	19,500	
Intangible Assets Outlay		63,609	
TOTAL CAPITAL OUTLAYS	<u>416,893</u>	<u>2,347,890</u>	<u>1,496,980</u>
GRAND TOTAL	<u>1,408,520</u>	<u>3,328,283</u>	<u>2,487,054</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual		2017 Targets
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	7.71%		100% of 28 vulnerable provinces
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING / WARNING and OTHER RELATED SERVICES			
Number of weather and flood warnings issued	2,190	4,178	2,211
Average percentage of forecasts of wind and rainfall associated with tropical cyclones that have variance of 20% or less to actual	92%	90%	92%
Percentage of weather and flood warning issued within five (5) minutes variance of scheduled time	92%	93.81%	92%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Percentage of 82 provinces that have robust science-based weather related information and services in their disaster risk reduction plans	26.81%	59%
Output Indicators		
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	90.65%	92%
2. Percentage of timely weather and typhoon warning issued within fifteen (15) minutes of scheduled time	90%	92%
3. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	427	210
FLOOD FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Reduced number of casualties, ultimately zero casualty	-	0 casualty
Output Indicators		
1. Number of timely and accurate flood warnings issued	2,266	2,320
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	97.62%	92%
3. Number of hazard maps developed/generated/updated	4	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	80%	85%
2. Percentage increase of LGUs that use the hazard maps	50%	70%
Output Indicators		
1. Number of researches/ studies completed/published/ applied and development of real innovative/ pioneering projects	8	2
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%
3. Number of technical assistance on actions/policies adapted by the LGU	1	2

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	949,350	1,237,421	1,287,254
General Fund	949,350	1,237,421	1,287,254
Automatic Appropriations	9,854	10,547	10,678
Retirement and Life Insurance Premiums	9,854	10,547	10,678

Continuing Appropriations	<u>1,497</u>	<u>2,645</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		1,192	
Unobligated Releases for MOOE			
R.A. No. 10651	1,497		
R.A. No. 10717		1,453	
Budgetary Adjustment(s)	<u>24,777</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,049		
Pension and Gratuity Fund	<u>9,728</u>		
Total Available Appropriations	985,478	1,250,613	1,297,932
Unused Appropriations	(12,715)	(2,645)	
Unreleased Appropriation	(6)		
Unobligated Allotment	(12,709)	(2,645)	
TOTAL OBLIGATIONS	<u>972,763</u>	<u>1,247,968</u>	<u>1,297,932</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>93,660,000</u>	<u>90,773,000</u>	<u>91,760,000</u>
Regular	<u>93,660,000</u>	<u>90,773,000</u>	<u>91,760,000</u>
PS	63,597,000	56,424,000	45,466,000
MOOE	21,325,000	25,789,000	33,754,000
CO	8,738,000	8,560,000	12,540,000
Operations	<u>862,659,000</u>	<u>1,154,595,000</u>	<u>1,206,172,000</u>
Regular	<u>862,659,000</u>	<u>1,154,595,000</u>	<u>1,206,172,000</u>
PS	102,129,000	121,859,000	122,611,000
MOOE	760,530,000	1,032,736,000	1,083,561,000
Projects / Purpose	<u>16,444,000</u>	<u>2,600,000</u>	
CO	16,444,000	2,600,000	
TOTAL AGENCY BUDGET	<u>972,763,000</u>	<u>1,247,968,000</u>	<u>1,297,932,000</u>
Regular	<u>956,319,000</u>	<u>1,245,368,000</u>	<u>1,297,932,000</u>
PS	165,726,000	178,283,000	168,077,000
MOOE	781,855,000	1,058,525,000	1,117,315,000
CO	8,738,000	8,560,000	12,540,000
Projects / Purpose	<u>16,444,000</u>	<u>2,600,000</u>	
CO	16,444,000	2,600,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	254	254	254
Total Number of Filled Positions	227	226	226

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,287,254,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000		1,195,832,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,399,000	1,117,315,000	12,540,000	1,287,254,000
Region IVA - CALABARZON	157,399,000	1,117,315,000	12,540,000	1,287,254,000
TOTAL AGENCY BUDGET	157,399,000	1,117,315,000	12,540,000	1,287,254,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	45,128,000	33,754,000	12,540,000	91,422,000
100000100001000	General Management and Supervision	41,092,000	33,754,000	12,540,000	87,386,000
100000100002000	Administration of Personnel Benefits	4,036,000			4,036,000
Sub-total, General Administration and Support		45,128,000	33,754,000	12,540,000	91,422,000
3000000000000000	Operations	112,271,000	1,083,561,000		1,195,832,000
3100000000000000	00 : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors	112,271,000	1,083,561,000		1,195,832,000
3101000000000000	NATIONAL AANR SECTOR R&D PROGRAM	112,271,000	1,083,561,000		1,195,832,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	112,271,000	1,083,561,000		1,195,832,000
Sub-total, Operations		112,271,000	1,083,561,000		1,195,832,000
TOTAL NEW APPROPRIATIONS		P 157,399,000	P 1,117,315,000	P 12,540,000	P 1,287,254,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,826	87,895	88,987
Total Permanent Positions	78,826	87,895	88,987
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,523	5,712	5,424
Representation Allowance	1,069	972	972
Transportation Allowance	1,069	972	972
Clothing and Uniform Allowance	1,105	1,190	1,130
Honoraria	889	641	641
Mid-Year Bonus - Civilian	6,766	7,324	7,416
Year End Bonus	6,377	7,324	7,416
Cash Gift	1,153	1,190	1,130
Step Increment		351	
Collective Negotiation Agreement	5,813		
Productivity Enhancement Incentive	1,123	1,190	1,130
Performance Based Bonus	2,145		
Total Other Compensation Common to All	33,032	26,866	26,231
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,902	37,222	36,675
Anniversary Bonus - Civilian		723	
Total Other Compensation for Specific Groups	32,902	37,945	36,675
Other Benefits			
Retirement and Life Insurance Premiums	9,464	10,547	10,678
PAG-IBIG Contributions	277	286	271
PhilHealth Contributions	749	786	843
Employees Compensation Insurance Premiums	277	286	271
Retirement Gratuity	2,702	5,721	3,231
Loyalty Award - Civilian	45	610	85
Terminal Leave	7,452	7,341	805
Total Other Benefits	20,966	25,577	16,184
TOTAL PERSONNEL SERVICES	165,726	178,283	168,077
Maintenance and Other Operating Expenses			
Travelling Expenses	8,181	9,512	8,448
Training and Scholarship Expenses	2,145	2,347	2,464
Supplies and Materials Expenses	6,401	8,293	8,250
Utility Expenses	5,222	8,485	8,909
Communication Expenses	4,788	6,130	9,130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	118	118
Professional Services	7,370	11,493	12,193
General Services	8,453	9,483	10,457
Repairs and Maintenance	13,271	16,016	17,902
Financial Assistance/Subsidy			1,021,930
Taxes, Insurance Premiums and Other Fees	1,502	2,420	2,041
Other Maintenance and Operating Expenses			
Advertising Expenses	73	134	141
Printing and Publication Expenses	3,594	4,138	3,545
Representation Expenses	6,780	6,250	5,563
Transportation and Delivery Expenses	270	454	477
Rent/Lease Expenses	2,633	3,260	3,423
Membership Dues and Contributions to			

Organizations	43	46	48
Subscription Expenses	54	1,611	2,276
Donations	710,959	968,335	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	781,855	1,058,525	1,117,315
TOTAL CURRENT OPERATING EXPENDITURES	947,581	1,236,808	1,285,392
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,600	
Machinery and Equipment Outlay	24,853	5,560	5,280
Transportation Equipment Outlay		3,000	7,260
Intangible Assets Outlay	329		
TOTAL CAPITAL OUTLAYS	25,182	11,160	12,540
GRAND TOTAL	972,763	1,247,968	1,297,932

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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%	>90% of priorities in the Harmonized R&D Agenda addressed

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of Policy Advisories Provided	34	118	38
Average % of policy advisories rated satisfactory or better	100%	100%	100%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	28%	34%	10%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR			
No. of proposals evaluated	128	621	220
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	91%	328%	90%
% of proposals acted upon within four (4) months	100%	100%	100%
No. of projects monitored	324	468	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	91%	89%	100%
% of monitored projects reviewed within the year	100%	144%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		
NATIONAL AANR SECTOR R&D PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized R&D agenda addressed	90%	90%
2. Number of partnerships with public and private stakeholders and international organizations	103	110
Output Indicators		
1. Number of projects funded	335	262
2. Number of projects monitored	525	498
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	89%	90%

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	492,957	581,576	607,171
General Fund	492,957	581,576	607,171
Automatic Appropriations	2,473	2,671	2,885
Retirement and Life Insurance Premiums	2,473	2,671	2,885
Continuing Appropriations	1,002	1,001	
Unobligated Releases for Capital Outlays R.A. No. 10717		318	
Unobligated Releases for MOOE R.A. No. 10651	1,002		
R.A. No. 10717		683	
Budgetary Adjustment(s)	5,222		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,655		
Pension and Gratuity Fund	567		
Total Available Appropriations	501,654	585,248	610,056
Unused Appropriations	(2,388)	(1,001)	
Unobligated Allotment	(2,388)	(1,001)	
TOTAL OBLIGATIONS	499,266	584,247	610,056

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	24,764,000	16,771,000	19,779,000
Regular	24,764,000	16,771,000	19,779,000
PS	18,529,000	14,568,000	14,446,000
MOOE	1,892,000	2,203,000	3,553,000
CO	4,343,000		1,780,000

Operations	474,502,000	564,476,000	590,277,000
Regular	474,502,000	564,476,000	585,277,000
PS	21,851,000	25,646,000	27,573,000
MOOE	452,651,000	538,830,000	557,704,000
Projects / Purpose			5,000,000
CO			5,000,000
Projects / Purpose		3,000,000	
CO		3,000,000	
TOTAL AGENCY BUDGET	499,266,000	584,247,000	610,056,000
Regular	499,266,000	581,247,000	605,056,000
PS	40,380,000	40,214,000	42,019,000
MOOE	454,543,000	541,033,000	561,257,000
CO	4,343,000		1,780,000
Projects / Purpose		3,000,000	5,000,000
CO		3,000,000	5,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 607,171,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	39,134,000	561,257,000	6,780,000	607,171,000
National Capital Region (NCR)	39,134,000	561,257,000	6,780,000	607,171,000
TOTAL AGENCY BUDGET	39,134,000	561,257,000	6,780,000	607,171,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,899,000	3,553,000	1,780,000	19,232,000
100000100001000	General Management and Supervision	13,790,000	3,553,000	1,780,000	19,123,000
100000100002000	Administration of Personnel Benefits	109,000			109,000
Sub-total, General Administration and Support		13,899,000	3,553,000	1,780,000	19,232,000
3000000000000000	Operations	25,235,000	557,704,000	5,000,000	587,939,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	25,235,000	557,704,000	5,000,000	587,939,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	25,235,000	557,704,000		582,939,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
310100200001000	Renovation of DOST (Imelda) Building			5,000,000	5,000,000
Sub-total, Operations		25,235,000	557,704,000	5,000,000	587,939,000
TOTAL NEW APPROPRIATIONS		P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,621	22,257	24,048
Total Permanent Positions	20,621	22,257	24,048
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,296	1,344	1,344
Representation Allowance	348	288	288
Transportation Allowance	328	288	288
Clothing and Uniform Allowance	280	280	280
Overtime Pay	17		
Mid-Year Bonus - Civilian	1,718	1,855	2,004

Year End Bonus	1,717	1,855	2,004
Cash Gift	275	280	280
Per Diems	108	100	100
Step Increment	48	83	
Collective Negotiation Agreement	1,400		
Productivity Enhancement Incentive	270	280	280
Performance Based Bonus	783		
Total Other Compensation Common to All	<u>8,588</u>	<u>6,653</u>	<u>6,868</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,821	7,751	7,751
Total Other Compensation for Specific Groups	<u>7,821</u>	<u>7,751</u>	<u>7,751</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,473	2,671	2,885
PAG-IBIG Contributions	64	67	67
PhilHealth Contributions	182	192	224
Employees Compensation Insurance Premiums	64	67	67
Terminal Leave	567	556	109
Total Other Benefits	<u>3,350</u>	<u>3,553</u>	<u>3,352</u>
TOTAL PERSONNEL SERVICES	<u>40,380</u>	<u>40,214</u>	<u>42,019</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	325	525	525
Training and Scholarship Expenses	217	200	200
Supplies and Materials Expenses	431	730	780
Utility Expenses	520	957	957
Communication Expenses	469	806	2,066
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	80	80	80
Professional Services	510	520	520
General Services	900	1,070	1,181
Repairs and Maintenance	243	349	349
Financial Assistance/Subsidy			553,743
Taxes, Insurance Premiums and Other Fees	140	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	62	56	56
Printing and Publication Expenses	150	150	150
Representation Expenses	350	350	350
Rent/Lease Expenses	100	100	100
Subscription Expenses	46	50	50
Donations	450,000	534,940	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>454,543</u>	<u>541,033</u>	<u>561,257</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>494,923</u>	<u>581,247</u>	<u>603,276</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,000	5,000
Machinery and Equipment Outlay	2,201		1,780
Transportation Equipment Outlay	1,466		
Intangible Assets Outlay	676		
TOTAL CAPITAL OUTLAYS	<u>4,343</u>	<u>3,000</u>	<u>6,780</u>
GRAND TOTAL	<u>499,266</u>	<u>584,247</u>	<u>610,056</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
--	-------------	--------------

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

Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed

100%

>90% of NUHRA priorities addressed

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
------------------------------	--------------	-------------	------------------

MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES

No. of policy advisories provided

10

14

10

Average % of policy advisories rated satisfactory or better

80%

99%

80%

% of policy advisories that have been updated, issued and disseminated within the last three (3) years

80%

100%

80%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR

No. of proposals evaluated

360

286

300

% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM

90%

100%

90%

% of project proposals acted upon within four (4) months

90%

100%

90%

No. of ongoing projects monitored

100

240

200

% of projects completed in the past four (4) years that are published in recognized journals or utilized in the health sector

70%

71%

70%

% of monitored projects reviewed within the year

95%

100%

95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
--	----------	--------------

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

NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed

90%

90%

2. Number of partnerships with public and private stakeholders and international organizations

70

80

Output Indicators

1. Number of projects funded

75

75

2. Number of projects monitored

200

200

3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved

45%

45%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	686,896	845,803	860,277
General Fund	686,896	845,803	860,277

Automatic Appropriations	<u>3,477</u>	<u>3,803</u>	<u>3,787</u>
Retirement and Life Insurance Premiums	3,477	3,803	3,787
Continuing Appropriations	<u>26,357</u>	<u>4,117</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		168	
Unobligated Releases for MOOE			
R.A. No. 10651	26,357		
R.A. No. 10717		3,949	
Budgetary Adjustment(s)	<u>7,442</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,879		
Pension and Gratuity Fund	<u>1,563</u>		
Total Available Appropriations	724,172	853,723	864,064
Unused Appropriations	(11,349)	(4,117)	
Unobligated Allotment	(11,349)	(4,117)	
TOTAL OBLIGATIONS	<u>712,823</u>	<u>849,606</u>	<u>864,064</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>35,285,000</u>	<u>95,144,000</u>	<u>41,442,000</u>
Regular	<u>35,285,000</u>	<u>95,144,000</u>	<u>41,442,000</u>
PS	22,896,000	19,228,000	19,018,000
MOOE	8,444,000	72,916,000	15,706,000
CO	3,945,000	3,000,000	6,718,000
Operations	<u>677,538,000</u>	<u>750,313,000</u>	<u>822,622,000</u>
Regular	<u>677,538,000</u>	<u>750,313,000</u>	<u>814,280,000</u>
PS	28,680,000	37,427,000	36,491,000
MOOE	648,858,000	712,886,000	777,789,000
Projects / Purpose			<u>8,342,000</u>
MOOE			2,342,000
CO			6,000,000
Projects / Purpose		<u>4,149,000</u>	
MOOE		2,253,000	
CO		1,896,000	
TOTAL AGENCY BUDGET	<u>712,823,000</u>	<u>849,606,000</u>	<u>864,064,000</u>
Regular	<u>712,823,000</u>	<u>845,457,000</u>	<u>855,722,000</u>
PS	51,576,000	56,655,000	55,509,000
MOOE	657,302,000	785,802,000	793,495,000
CO	3,945,000	3,000,000	6,718,000
Projects / Purpose		<u>4,149,000</u>	<u>8,342,000</u>
MOOE		2,253,000	2,342,000
CO		1,896,000	6,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	64	62	62

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 860,277,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2018

	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,414,000	780,131,000	6,000,000	819,545,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,722,000	795,837,000	12,718,000	860,277,000
National Capital Region (NCR)	51,722,000	795,837,000	12,718,000	860,277,000
TOTAL AGENCY BUDGET	51,722,000	795,837,000	12,718,000	860,277,000
	=====	=====	=====	=====

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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,308,000	15,706,000	6,718,000	40,732,000
100000100001000	General Management and Supervision	18,242,000	15,706,000	6,718,000	40,666,000
100000100002000	Administration of Personnel Benefits	66,000			66,000
Sub-total, General Administration and Support		18,308,000	15,706,000	6,718,000	40,732,000
3000000000000000	Operations	33,414,000	780,131,000	6,000,000	819,545,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	33,414,000	780,131,000	6,000,000	819,545,000

31010000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,414,000	780,131,000	6,000,000	819,545,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	33,414,000	777,789,000		811,203,000
	Project(s)				
	Locally-Funded Project(s)		2,342,000	6,000,000	8,342,000
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		2,342,000	6,000,000	8,342,000
Sub-total, Operations		33,414,000	780,131,000	6,000,000	819,545,000
TOTAL NEW APPROPRIATIONS		P 51,722,000 P	795,837,000 P	12,718,000 P	860,277,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,784	31,690	31,555
Total Permanent Positions	26,784	31,690	31,555
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,509	1,656	1,488
Representation Allowance	694	630	630
Transportation Allowance	473	630	630
Clothing and Uniform Allowance	305	345	310
Honoraria	300	300	300
Overtime Pay	326		
Mid-Year Bonus - Civilian	2,297	2,641	2,630
Year End Bonus	2,241	2,641	2,630
Cash Gift	315	345	310
Step Increment		102	
Collective Negotiation Agreement	1,548		
Productivity Enhancement Incentive	299	345	310
Performance Based Bonus	862		
Total Other Compensation Common to All	11,169	9,635	9,238
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,293	10,778	10,459
Total Other Compensation for Specific Groups	8,293	10,778	10,459
Other Benefits			
Retirement and Life Insurance Premiums	3,287	3,803	3,787
PAG-IBIG Contributions	75	82	74
PhilHealth Contributions	276	242	256
Employees Compensation Insurance Premiums	75	82	74
Terminal Leave	1,617	343	66
Total Other Benefits	5,330	4,552	4,257
TOTAL PERSONNEL SERVICES	51,576	56,655	55,509

Maintenance and Other Operating Expenses

Travelling Expenses	1,265	1,120	1,230
Training and Scholarship Expenses	97	707	1,589
Supplies and Materials Expenses	3,187	3,518	2,135
Utility Expenses	1,901	2,000	2,200
Communication Expenses	731	650	2,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	247	300	300
Professional Services	4,929	4,963	4,863
General Services	1,236	1,350	1,480
Repairs and Maintenance	3,024	23,964	3,236
Financial Assistance/Subsidy			768,524
Taxes, Insurance Premiums and Other Fees	374	780	700
Other Maintenance and Operating Expenses			
Advertising Expenses	40	80	85
Printing and Publication Expenses	109	30	100
Representation Expenses	5,878	580	600
Rent/Lease Expenses	153	180	100
Subscription Expenses	387	44,046	6,375
Donations	633,744	703,787	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	657,302	788,055	795,837
TOTAL CURRENT OPERATING EXPENDITURES	708,878	844,710	851,346
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,205	896	10,518
Transportation Equipment Outlay		3,000	2,200
Intangible Assets Outlay	740	1,000	
TOTAL CAPITAL OUTLAYS	3,945	4,896	12,718
GRAND TOTAL	712,823	849,606	864,064

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	100%	>90% of priorities in the Harmonized R&D Agenda addressed

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of policy advisories provided	16	26	16
Average % of policy advisories rated satisfactory or better	90%	92%	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	90%	90%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT
SERVICES FOR INDUSTRY, ENERGY AND EMERGING
TECHNOLOGY

No. of proposals evaluated	144	543	160
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	100%	90%
% of project proposals acted upon within four (4) months	90%	100%	90%
No. of projects monitored	200	259	160
% of projects completed within the past four (4) years that are published in recognized journals or utilized by the industry	90%	90%	90%
% of monitored projects reviewed within the year	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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

NATIONAL INDUSTRY, ENERGY AND EMERGING
TECHNOLOGY SECTORS R&D PROGRAM

Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda addressed	90%		90%
2. Number of partnerships with public and private stakeholders and international organizations	20		20
Output Indicators			
1. Number of projects funded	98		100
2. Number of projects monitored	287		330
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	50%		50%

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	451,870	471,480	533,395
General Fund	451,870	471,480	533,395
Automatic Appropriations	15,701	7,506	7,615
Customs Duties and Taxes, including Tax Expenditures	8,346		
Retirement and Life Insurance Premiums	7,355	7,506	7,615
Continuing Appropriations	59,545	121,192	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	26,202		
R.A. No. 10717		92,479	
Unobligated Releases for MOOE			
R.A. No. 10651	33,343		
R.A. No. 10717		28,713	
Budgetary Adjustment(s)	14,680		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,620		
Pension and Gratuity Fund	4,060		

Total Available Appropriations	541,796	600,178	541,010
Unused Appropriations	(137,022)	(121,192)	
Unobligated Allotment	(137,022)	(121,192)	
TOTAL OBLIGATIONS	404,774	478,986	541,010
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	111,033,000	85,373,000	88,650,000
Regular	111,033,000	85,373,000	88,650,000
PS	62,899,000	53,066,000	50,914,000
MOOE	46,718,000	31,032,000	32,436,000
CO	1,416,000	1,275,000	5,300,000
Support to Operations	2,307,000	1,900,000	1,900,000
Regular	2,307,000	1,900,000	1,900,000
MOOE	2,307,000	1,900,000	1,900,000
Operations	220,955,000	319,836,000	450,460,000
Regular	220,955,000	319,836,000	354,327,000
PS	66,766,000	76,303,000	78,659,000
MOOE	67,357,000	74,678,000	74,678,000
CO	86,832,000	168,855,000	200,990,000
Projects / Purpose			96,133,000
MOOE			58,833,000
CO			37,300,000
Projects / Purpose	70,479,000	71,877,000	
MOOE	48,294,000	44,177,000	
CO	22,185,000	27,700,000	
TOTAL AGENCY BUDGET	404,774,000	478,986,000	541,010,000
Regular	334,295,000	407,109,000	444,877,000
PS	129,665,000	129,369,000	129,573,000
MOOE	116,382,000	107,610,000	109,014,000
CO	88,248,000	170,130,000	206,290,000
Projects / Purpose	70,479,000	71,877,000	96,133,000
MOOE	48,294,000	44,177,000	58,833,000
CO	22,185,000	27,700,000	37,300,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	209	205	205

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 533,395,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000	91,167,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	121,958,000	167,847,000	243,590,000	533,395,000
National Capital Region (NCR)	121,958,000	167,847,000	243,590,000	533,395,000
TOTAL AGENCY BUDGET	121,958,000	167,847,000	243,590,000	533,395,000
	=====	=====	=====	=====

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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,625,000	32,436,000	5,300,000	87,361,000
100000100001000	General Management and Supervision	49,129,000	32,436,000	5,300,000	86,865,000
100000100002000	Administration of Personnel Benefits	496,000			496,000
Sub-total, General Administration and Support		49,625,000	32,436,000	5,300,000	87,361,000
2000000000000000	Support to Operations		1,900,000		1,900,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,900,000		1,900,000
Sub-total, Support to Operations			1,900,000		1,900,000

70 EXPENDITURE PROGRAM FY 2018 VOLUME III

3000000000000000	Operations	<u>72,333,000</u>	<u>133,511,000</u>	<u>238,290,000</u>	<u>444,134,000</u>
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	<u>72,333,000</u>	<u>133,511,000</u>	<u>238,290,000</u>	<u>444,134,000</u>
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	<u>50,212,000</u>	<u>63,580,000</u>	<u>216,140,000</u>	<u>329,932,000</u>
310100100001000	Operations and development of volcano monitoring and warning systems	21,365,000	15,050,000	54,880,000	91,295,000
310100100002000	Operations and development of earthquake monitoring and information systems	28,847,000	21,500,000	123,960,000	174,307,000
310100100003000	Operations and development of tsunami monitoring and warning systems		10,030,000		10,030,000
	Project(s)				
	Locally-Funded Project(s)		<u>17,000,000</u>	<u>37,300,000</u>	<u>54,300,000</u>
310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			9,000,000	9,000,000
310100200002000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring			11,500,000	11,500,000
310100200003000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring			9,300,000	9,300,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations		10,000,000	7,500,000	17,500,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines-Counterpart Fund for JICA Grant Aid Project		7,000,000		7,000,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	<u>13,716,000</u>	<u>55,361,000</u>	<u>22,090,000</u>	<u>91,167,000</u>
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		10,550,000		10,550,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		4,278,000		4,278,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,716,000	3,400,000	22,090,000	39,206,000
	Project(s)				
	Locally-Funded Project(s)		<u>37,133,000</u>		<u>37,133,000</u>
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		37,133,000		37,133,000

3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,405,000	9,870,000	60,000	18,335,000
	Project(s)				
	Locally-Funded Project(s)		4,700,000		4,700,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000		4,700,000
Sub-total, Operations		72,333,000	133,511,000	238,290,000	444,134,000
TOTAL NEW APPROPRIATIONS		P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,482	62,552	63,452
Total Permanent Positions	58,482	62,552	63,452
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,952	4,992	4,920
Representation Allowance	514	390	282
Transportation Allowance	406	390	282
Clothing and Uniform Allowance	1,045	1,040	1,025
Mid-Year Bonus - Civilian	4,918	5,213	5,287
Year End Bonus	4,900	5,213	5,287
Cash Gift	1,038	1,040	1,025
Step Increment		306	
Collective Negotiation Agreement	5,198		
Productivity Enhancement Incentive	1,015	1,040	1,025
Performance Based Bonus	1,926		
Total Other Compensation Common to All	25,912	19,624	19,133
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,058	34,624	34,704
Night Shift Differential Pay	957	3,000	3,000
Anniversary Bonus - Civilian		627	
Total Other Compensation for Specific Groups	33,015	38,251	37,704
Other Benefits			
Retirement and Life Insurance Premiums	7,024	7,506	7,615
PAG-IBIG Contributions	249	250	246
PhilHealth Contributions	674	638	681
Employees Compensation Insurance Premiums	249	250	246
Loyalty Award - Civilian		255	
Terminal Leave	4,060	43	496
Total Other Benefits	12,256	8,942	9,284
TOTAL PERSONNEL SERVICES	129,665	129,369	129,573

Maintenance and Other Operating Expenses

Travelling Expenses	21,456	17,855	25,135
Training and Scholarship Expenses	8,088	7,330	9,726
Supplies and Materials Expenses	15,807	21,905	20,567
Utility Expenses	9,874	10,592	10,242
Communication Expenses	13,524	14,051	15,391
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	118
Professional Services	21,582	17,577	23,945
General Services	18,797	9,700	9,335
Repairs and Maintenance	14,622	24,078	25,853
Taxes, Insurance Premiums and Other Fees	12,152	8,140	6,590
Other Maintenance and Operating Expenses			
Advertising Expenses	154	100	100
Printing and Publication Expenses	856	1,306	1,750
Representation Expenses	571	965	795
Transportation and Delivery Expenses	1,224	1,810	1,810
Rent/Lease Expenses	23,529	14,230	13,960
Membership Dues and Contributions to Organizations	84	100	100
Subscription Expenses	222	780	780
Other Maintenance and Operating Expenses	2,020	1,150	1,650
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	164,676	151,787	167,847
TOTAL CURRENT OPERATING EXPENDITURES	294,341	281,156	297,420
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,185	27,700	37,300
Machinery and Equipment Outlay	87,396	169,630	201,610
Transportation Equipment Outlay	852	500	1,680
Furniture, Fixtures and Books Outlay			3,000
TOTAL CAPITAL OUTLAYS	110,433	197,830	243,590
GRAND TOTAL	404,774	478,986	541,010

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA			
Number of bulletins and warnings issued	As necessary	1,276	As necessary
Percentage of bulletins and warnings where the event follows within the predicted time	80%	100%	80%
Percentage of bulletins and warnings issued within the set standard time	80%	98.75%	80%
Number of hazards and risk maps, and evaluation report issued	600	2,031	600
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%	99.08%	80%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%	90.45%	80%
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES			
Number of Disaster Risk Reduction (DRR) activities conducted	260	271	250
Average number of participants per disaster risk reduction activities	90	111	90
Percentage of participants who rated DRR activities as satisfactory or better	80%	93.50%	80%
Percentage of DRR activities conducted as scheduled	80%	100%	80%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets	
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards			
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM			
Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	100%		80%
Output Indicators			
1. Number of warnings and bulletins issued	1,276		event-driven
2. Percentage of bulletins and warnings issued within the set standard time	98.75%		80%
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	99.08%		80%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/ updated	26		63
2. Number of hazards maps, risk assessments certifications issued to clients	2,031		600
3. Number of technical papers presented in scientific meetings or published/ submitted for publication in refereed journals	18		16
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM			
Outcome Indicators			
1. Number of communities/ institutions assisted by PHIVOLCS with preparedness/evacuation plans developed	3		4
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	93.50%		80%

Output Indicators

1. Number of PHIVOLCS-organized DRR activities conducted	12	18
2. Number of stakeholders trained on DRR	480	720
3. Number of REDAS license issued to trained stakeholders	355	440

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	248,758	336,660	335,446
General Fund	248,758	336,660	335,446
Automatic Appropriations	25,797	9,418	9,451
Grant Proceeds	2,603		
Customs Duties and Taxes, including Tax Expenditures	14,738		
Retirement and Life Insurance Premiums	8,456	9,418	9,451
Continuing Appropriations	8,515	10,326	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,932		
R.A. No. 10717		1,051	
Unobligated Releases for MOOE			
R.A. No. 10651	3,583		
R.A. No. 10717		9,275	
Budgetary Adjustment(s)	14,318		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,253		
Pension and Gratuity Fund	1,065		
Total Available Appropriations	297,388	356,404	344,897
Unused Appropriations	(14,300)	(10,326)	
Unreleased Appropriation	(2,341)		
Unobligated Allotment	(11,959)	(10,326)	
TOTAL OBLIGATIONS	283,088	346,078	344,897
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	102,569,000	128,122,000	148,555,000
Regular	102,569,000	128,122,000	148,555,000
PS	69,154,000	69,609,000	58,428,000
MOOE	26,173,000	55,513,000	83,654,000
CO	7,242,000	3,000,000	6,473,000
Support to Operations	82,000	88,000	52,817,000
Regular	82,000	88,000	1,067,000
MOOE	82,000	88,000	1,067,000

Projects / Purpose			51,750,000
MOOE			2,780,000
CO			48,970,000
Operations	151,467,000	168,088,000	143,525,000
Regular	151,467,000	168,088,000	143,525,000
PS	79,624,000	93,739,000	95,217,000
MOOE	71,759,000	74,349,000	48,308,000
CO	84,000		
Projects / Purpose	28,970,000	49,780,000	
MOOE	553,000	2,908,000	
CO	28,417,000	46,872,000	
TOTAL AGENCY BUDGET	283,088,000	346,078,000	344,897,000
Regular	254,118,000	296,298,000	293,147,000
PS	148,778,000	163,348,000	153,645,000
MOOE	98,014,000	129,950,000	133,029,000
CO	7,326,000	3,000,000	6,473,000
Projects / Purpose	28,970,000	49,780,000	51,750,000
MOOE	553,000	2,908,000	2,780,000
CO	28,417,000	46,872,000	48,970,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	207	207	207

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 335,446,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000		39,210,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000		78,027,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,491,000	982,000		18,173,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,194,000	135,809,000	55,443,000	335,446,000
National Capital Region (NCR)	144,194,000	135,809,000	55,443,000	335,446,000
TOTAL AGENCY BUDGET	144,194,000	135,809,000	55,443,000	335,446,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	57,092,000	83,654,000	6,473,000	147,219,000
100000100001000	General Management and Supervision	54,413,000	83,458,000	6,473,000	144,344,000
100000100002000	Human Resource Development		196,000		196,000
100000100003000	Administration of Personnel Benefits	2,679,000			2,679,000
Sub-total, General Administration and Support		57,092,000	83,654,000	6,473,000	147,219,000
2000000000000000	Support to Operations		3,847,000	48,970,000	52,817,000
200000100001000	Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
200000100002000	Nuclear and Radiation Facilities Utilization		80,000		80,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		899,000		899,000
Project(s)					
Locally-Funded Project(s)			2,780,000	48,970,000	51,750,000
200000200005000	Upgrading of ARC Building			10,000,000	10,000,000
200000200006000	Upgrading of Entomology Modular Laboratory			3,000,000	3,000,000
200000200007000	Completion of Environmental Building			3,000,000	3,000,000
200000200008000	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
200000200009000	Establishment of a Two-Storey Radiation Protection Services Facility		830,000	14,170,000	15,000,000
200000200010000	Establishment of Real-time Radiation Monitoring System in the Philippines		1,950,000	13,800,000	15,750,000
Sub-total, Support to Operations			3,847,000	48,970,000	52,817,000
3000000000000000	Operations	87,102,000	48,308,000		135,410,000
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	69,911,000	47,326,000		117,237,000

3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000	39,210,000
310100100001000	Nuclear Research Technology Development and Application	31,969,000	7,241,000	39,210,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000	78,027,000
310200100001000	Nuclear and Allied Services	28,453,000	38,215,000	66,668,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	9,489,000	1,870,000	11,359,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,191,000	982,000	18,173,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,191,000	982,000	18,173,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,191,000	982,000	18,173,000
Sub-total, Operations		87,102,000	48,308,000	135,410,000
TOTAL NEW APPROPRIATIONS		P 144,194,000	P 135,809,000	P 55,443,000 P 335,446,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,183	78,486	78,755
Total Permanent Positions	70,183	78,486	78,755
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,889	5,232	4,968
Representation Allowance	535	546	336
Transportation Allowance	504	546	336
Clothing and Uniform Allowance	1,045	1,090	1,035
Mid-Year Bonus - Civilian	5,956	6,540	6,563
Year End Bonus	5,872	6,540	6,563
Cash Gift	1,045	1,090	1,035
Step Increment		321	
Collective Negotiation Agreement	5,350		
Productivity Enhancement Incentive	1,045	1,090	1,035
Performance Based Bonus	2,091		
Total Other Compensation Common to All	28,332	22,995	21,871
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,118	39,518	39,017
Anniversary Bonus - Civilian			600
Total Other Compensation for Specific Groups	39,118	39,518	39,617
Other Benefits			
Retirement and Life Insurance Premiums	8,449	9,418	9,451
PAG-IBIG Contributions	222	262	249
PhilHealth Contributions	632	714	774

Employees Compensation Insurance Premiums	251	262	249
Retirement Gratuity		9,607	
Terminal Leave	1,591	2,086	2,679
Total Other Benefits	11,145	22,349	13,402
TOTAL PERSONNEL SERVICES	148,778	163,348	153,645
Maintenance and Other Operating Expenses			
Travelling Expenses	1,176	1,610	1,190
Training and Scholarship Expenses	245	400	290
Supplies and Materials Expenses	34,287	35,727	35,374
Utility Expenses	15,228	22,434	21,812
Communication Expenses	4,268	5,140	6,009
Awards/Rewards and Prizes	69	160	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	740	250	250
Professional Services	3,937	1,094	640
General Services	9,468	9,500	9,500
Repairs and Maintenance	10,352	11,191	12,632
Taxes, Insurance Premiums and Other Fees	16,482	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	125	30	30
Printing and Publication Expenses	586	220	190
Representation Expenses	138	150	750
Transportation and Delivery Expenses	243	380	410
Rent/Lease Expenses		41,544	43,621
Membership Dues and Contributions to Organizations	293	378	378
Subscription Expenses	930	800	633
Other Maintenance and Operating Expenses		100	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	98,567	132,858	135,809
TOTAL CURRENT OPERATING EXPENDITURES	247,345	296,206	289,454
Capital Outlays			
Investment Outlay		1,200	
Property, Plant and Equipment Outlay			
Buildings and Other Structures	28,417	35,500	34,800
Machinery and Equipment Outlay	7,326	9,688	17,563
Transportation Equipment Outlay		3,000	3,080
Intangible Assets Outlay		484	
TOTAL CAPITAL OUTLAYS	35,743	49,872	55,443
GRAND TOTAL	283,088	346,078	344,897

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Widespread benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies increased		
Percentage benefit incidence of PNRI services to target local firms and institutions	100%	>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	100%	>90% of establishments using radiation technology complied with regulatory requirements
--	------	---

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
No. of R & D programs/projects completed and disseminated	14	14	6
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	85%	90%	85%
% of projects completed within the timeframe in accordance with original project approval	85%	100%	85%
MFO 2: TECHNICAL ADVISORY SERVICES			
No. of technical/consultative services rendered	29,700	64,064	35,000
% of clients who rate the technical service as satisfactory or better	85%	99%	85%
% of requests for technical assistance that are acted upon within 2 days of request	85%	100%	85%
MFO 3: NUCLEAR REGULATORY SERVICES			
No. of site inspections	145	180	115
% of detected violations that are acted upon within five (5) minutes	85%	100%	85%
% of sites that have been inspected more than twice in the last three (3) years	85%	100%	85%
No. of licenses and permits issued	260	365	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%	4%	15%
% of permit or license applications processed within fourteen (14) days of receipt	85%	99%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**Baseline****2018 Targets**

Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies

NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM**Outcome Indicators**

1. Percentage benefit incidence of intervention to local industries and/or institutions	100%	100%
2. Number of partnerships with public and private stakeholders and international organizations	14	15
3. Amount of revenue generated from partnerships	P109,532,933.60	P100,000,000.00

Output Indicators

1. Percentage of technologies transferred within the expected timeframe	100%	100%
2. Percentage of projects implemented within the approved timeframe	100%	100%
3. Number of scientific/technical papers published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	11	12

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM**Outcome Indicators**

1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	99%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	97%	97%

Output Indicators		
1. Number of knowledge/ technologies diffused	44	20
2. Number of technologies transferred/ commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	64,064	55,000

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

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM

Outcome Indicators		
1. Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	87%	91%
2. Percent benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100%
3. Percent benefit incidence of satisfactory regulatory issuances	90%	90%
Output Indicators		
1. Number of regulations, guides, notices, bulletins or associated documents issued	9	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	4%	15%
3. Number of nuclear security/ safeguards and regulatory activities implemented	18	10

O. PHILIPPINE SCIENCE HIGH SCHOOL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,984,052</u>	<u>3,900,495</u>	<u>3,769,923</u>
General Fund	1,984,052	3,900,495	3,769,923
Automatic Appropriations	<u>35,611</u>	<u>33,342</u>	<u>47,283</u>
Retirement and Life Insurance Premiums	35,611	33,342	47,283
Continuing Appropriations	<u>145,195</u>	<u>218,939</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	88,936		
R.A. No. 10717		160,062	
Unobligated Releases for MOOE			
R.A. No. 10651	56,259		
R.A. No. 10717		58,877	
Budgetary Adjustment(s)	<u>69,128</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	68,459		
Pension and Gratuity Fund	669		
Total Available Appropriations	<u>2,233,986</u>	<u>4,152,776</u>	<u>3,817,206</u>
Unused Appropriations	<u>(303,927)</u>	<u>(218,939)</u>	
Unreleased Appropriation	(37,336)		
Unobligated Allotment	(266,591)	(218,939)	
TOTAL OBLIGATIONS	<u>1,930,059</u>	<u>3,933,837</u>	<u>3,817,206</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	108,766,000	283,362,000	326,568,000
Regular	108,766,000	283,362,000	326,568,000
PS	77,828,000	228,600,000	302,879,000
MOOE	22,209,000	17,655,000	20,039,000
CO	8,729,000	37,107,000	3,650,000
Operations	1,012,065,000	1,333,905,000	3,490,638,000
Regular	1,012,065,000	1,333,905,000	1,675,308,000
PS	464,253,000	475,942,000	644,258,000
MOOE	457,582,000	629,815,000	752,019,000
CO	90,230,000	228,148,000	279,031,000
Projects / Purpose			1,815,330,000
CO			1,815,330,000
Projects / Purpose	809,228,000	2,316,570,000	
CO	809,228,000	2,316,570,000	
TOTAL AGENCY BUDGET	1,930,059,000	3,933,837,000	3,817,206,000
Regular	1,120,831,000	1,617,267,000	2,001,876,000
PS	542,081,000	704,542,000	947,137,000
MOOE	479,791,000	647,470,000	772,058,000
CO	98,959,000	265,255,000	282,681,000
Projects / Purpose	809,228,000	2,316,570,000	1,815,330,000
CO	809,228,000	2,316,570,000	1,815,330,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,072	1,384	1,384
Total Number of Filled Positions	896	902	902

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 3,769,923,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	596,870,000	724,704,000	2,094,361,000	3,415,935,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,005,000	27,315,000		28,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	18,207,000	70,974,000	3,650,000	92,831,000
Regional Allocation	881,647,000	701,084,000	2,094,361,000	3,677,092,000
National Capital Region (NCR)	157,772,000	103,679,000	59,048,000	320,499,000
Region I - Ilocos	57,424,000	41,134,000	160,739,000	259,297,000
Cordillera Administrative Region (CAR)	57,497,000	40,673,000	70,660,000	168,830,000
Region II - Cagayan Valley	57,141,000	47,111,000	92,650,000	196,902,000
Region III - Central Luzon	55,731,000	44,709,000	166,100,000	266,540,000
Region IVA - CALABARZON	29,347,000	34,158,000	284,560,000	348,065,000
Region IVB - MIMAROPA	18,989,000	29,528,000	202,094,000	250,611,000
Region V - Bicol	59,342,000	40,558,000	37,687,000	137,587,000
Region VI - Western Visayas	59,814,000	45,283,000	142,000,000	247,097,000
Region VII - Central Visayas	55,487,000	42,091,000	130,152,000	227,730,000
Region VIII - Eastern Visayas	60,045,000	45,004,000	86,010,000	191,059,000
Region IX - Zamboanga Peninsula	18,925,000	21,477,000	129,500,000	169,902,000
Region X - Northern Mindanao	59,542,000	44,048,000	89,508,000	193,098,000
Region XI - Davao	59,066,000	41,277,000	72,150,000	172,493,000
Region XII - SOCCSKSARGEN	44,337,000	42,271,000	199,500,000	286,108,000
Region XIII - CARAGA	31,188,000	38,083,000	172,003,000	241,274,000
TOTAL AGENCY BUDGET	899,854,000	772,058,000	2,098,011,000	3,769,923,000

SPECIAL PROVISION(S)

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

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

The PSHS shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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					
1000000000000000	General Administration and Support	301,979,000	20,039,000	3,650,000	325,668,000
100000100001000	General Management and Supervision	13,548,000	20,039,000	3,650,000	37,237,000
	National Capital Region (NCR)	13,548,000	20,039,000	3,650,000	37,237,000
	Office of the Executive Director (Central Office)	13,548,000	20,039,000	3,650,000	37,237,000

100000100002000	Administration of Personnel Benefits	<u>288,431,000</u>	<u>288,431,000</u>
	National Capital Region (NCR)	<u>42,298,000</u>	<u>42,298,000</u>
	Secondary Education Diliman Campus	42,298,000	42,298,000
	Region I - Ilocos	<u>14,493,000</u>	<u>14,493,000</u>
	Secondary Education Ilocos Region Campus	14,493,000	14,493,000
	Cordillera Administrative Region (CAR)	<u>19,049,000</u>	<u>19,049,000</u>
	Secondary Education Cordillera Administrative Region Campus	19,049,000	19,049,000
	Region II - Cagayan Valley	<u>14,987,000</u>	<u>14,987,000</u>
	Secondary Education Cagayan Valley Campus	14,987,000	14,987,000
	Region III - Central Luzon	<u>27,473,000</u>	<u>27,473,000</u>
	Secondary Education Central Luzon Campus	27,473,000	27,473,000
	Region IVA - CALABARZON	<u>13,488,000</u>	<u>13,488,000</u>
	Secondary Education CALABARZON Region Campus	13,488,000	13,488,000
	Region IVB - MIMAROPA	<u>10,350,000</u>	<u>10,350,000</u>
	Secondary Education MIMAROPA Region Campus	10,350,000	10,350,000
	Region V - Bicol	<u>15,503,000</u>	<u>15,503,000</u>
	Secondary Education Bicol Region Campus	15,503,000	15,503,000
	Region VI - Western Visayas	<u>15,179,000</u>	<u>15,179,000</u>
	Secondary Education Western Visayas Campus	15,179,000	15,179,000
	Region VII - Central Visayas	<u>22,862,000</u>	<u>22,862,000</u>
	Secondary Education Central Visayas Campus	22,862,000	22,862,000
	Region VIII - Eastern Visayas	<u>15,483,000</u>	<u>15,483,000</u>
	Secondary Education Eastern Visayas Campus	15,483,000	15,483,000
	Region IX - Zamboanga Peninsula	<u>9,308,000</u>	<u>9,308,000</u>
	Secondary Education Zamboanga Peninsula Region Campus	9,308,000	9,308,000

Region X - Northern Mindanao	15,116,000			15,116,000
Secondary Education				
Central Mindanao Campus	15,116,000			15,116,000
Region XI - Davao	13,579,000			13,579,000
Secondary Education				
Southern Mindanao Campus	13,579,000			13,579,000
Region XII - SOCCSKSARGEN	21,307,000			21,307,000
Secondary Education				
SOCCSKSARGEN Region Campus	21,307,000			21,307,000
Region XIII - CARAGA	17,956,000			17,956,000
Secondary Education				
CARAGA Region Campus	17,956,000			17,956,000
Sub-total, General Administration and Support	301,979,000	20,039,000	3,650,000	325,668,000
3000000000000000 Operations	597,875,000	752,019,000	2,094,361,000	3,444,255,000
3100000000000000 00 : Increased competitiveness of Filipinos in Science and Engineering	597,875,000	752,019,000	2,094,361,000	3,444,255,000
3101000000000000 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	596,870,000	724,704,000	2,094,361,000	3,415,935,000
310100100001000 Operation of school campuses	593,216,000	701,084,000	279,031,000	1,573,331,000
National Capital Region (NCR)	115,474,000	103,679,000	19,770,000	238,923,000
Secondary Education				
Diliman Campus	115,474,000	103,679,000	19,770,000	238,923,000
Region I - Ilocos	42,931,000	41,134,000	12,239,000	96,304,000
Secondary Education				
Ilocos Region Campus	42,931,000	41,134,000	12,239,000	96,304,000
Cordillera Administrative Region (CAR)	38,448,000	40,673,000	17,660,000	96,781,000
Secondary Education				
Cordillera Administrative Region Campus	38,448,000	40,673,000	17,660,000	96,781,000
Region II - Cagayan Valley	42,154,000	47,111,000	14,650,000	103,915,000
Secondary Education				
Cagayan Valley Campus	42,154,000	47,111,000	14,650,000	103,915,000
Region III - Central Luzon	28,258,000	44,709,000	36,100,000	109,067,000
Secondary Education				
Central Luzon Campus	28,258,000	44,709,000	36,100,000	109,067,000
Region IVA - CALABARZON	15,859,000	34,158,000	14,060,000	64,077,000
Secondary Education				
CALABARZON Region Campus	15,859,000	34,158,000	14,060,000	64,077,000

Region IVB - MIMAROPA	8,639,000	29,528,000	32,094,000	70,261,000
Secondary Education MIMAROPA Region Campus	8,639,000	29,528,000	32,094,000	70,261,000
Region V - Bicol	43,839,000	40,558,000	3,687,000	88,084,000
Secondary Education Bicol Region Campus	43,839,000	40,558,000	3,687,000	88,084,000
Region VI - Western Visayas	44,635,000	45,283,000	32,000,000	121,918,000
Secondary Education Western Visayas Campus	44,635,000	45,283,000	32,000,000	121,918,000
Region VII - Central Visayas	32,625,000	42,091,000	45,500,000	120,216,000
Secondary Education Central Visayas Campus	32,625,000	42,091,000	45,500,000	120,216,000
Region VIII - Eastern Visayas	44,562,000	45,004,000	11,010,000	100,576,000
Secondary Education Eastern Visayas Campus	44,562,000	45,004,000	11,010,000	100,576,000
Region IX - Zamboanga Peninsula	9,617,000	21,477,000	4,500,000	35,594,000
Secondary Education Zamboanga Peninsula Region Campus	9,617,000	21,477,000	4,500,000	35,594,000
Region X - Northern Mindanao	44,426,000	44,048,000	7,608,000	96,082,000
Secondary Education Central Mindanao Campus	44,426,000	44,048,000	7,608,000	96,082,000
Region XI - Davao	45,487,000	41,277,000	8,650,000	95,414,000
Secondary Education Southern Mindanao Campus	45,487,000	41,277,000	8,650,000	95,414,000
Region XII - SOCCSKSARGEN	23,030,000	42,271,000	7,500,000	72,801,000
Secondary Education SOCCSKSARGEN Region Campus	23,030,000	42,271,000	7,500,000	72,801,000
Region XIII - CARAGA	13,232,000	38,083,000	12,003,000	63,318,000
Secondary Education CARAGA Region Campus	13,232,000	38,083,000	12,003,000	63,318,000
310100100002000 Policy Formulation, Program Planning and Standards Development	3,654,000	23,620,000		27,274,000
National Capital Region (NCR)	3,654,000	23,620,000		27,274,000
Office of the Executive Director (Central Office)	3,654,000	23,620,000		27,274,000
Project(s)				
Locally-Funded Project(s)			1,815,330,000	1,815,330,000
310100200059000 Construction of Academic Building II			40,000,000	40,000,000

	Region IX - Zamboanga Peninsula	40,000,000	40,000,000
	Secondary Education		
	Zamboanga Peninsula Region Campus	40,000,000	40,000,000
310100200078000	Construction of Multi-Purpose Gymnasium	80,000,000	80,000,000
	Region III - Central Luzon	80,000,000	80,000,000
	Secondary Education		
	Central Luzon Campus	80,000,000	80,000,000
310100200087000	Construction of Administration Building	30,000,000	30,000,000
	Region IX - Zamboanga Peninsula	30,000,000	30,000,000
	Secondary Education		
	Zamboanga Peninsula Region Campus	30,000,000	30,000,000
310100200092000	Completion of Dormitory Building I, Phase 3	9,000,000	9,000,000
	Region IVA - CALABARZON	9,000,000	9,000,000
	Secondary Education		
	CALABARZON Region Campus	9,000,000	9,000,000
310100200094000	Construction of Dormitory Building II	75,000,000	75,000,000
	Region IVB - MIMAROPA	35,000,000	35,000,000
	Secondary Education		
	MIMAROPA Region Campus	35,000,000	35,000,000
	Region IX - Zamboanga Peninsula	40,000,000	40,000,000
	Secondary Education		
	Zamboanga Peninsula Region Campus	40,000,000	40,000,000
310100200103000	Completion of Dormitory Building II, Phase 2	9,000,000	9,000,000
	Region IVA - CALABARZON	9,000,000	9,000,000
	Secondary Education		
	CALABARZON Region Campus	9,000,000	9,000,000
310100200109000	Site Development, Phase 3	65,000,000	65,000,000
	Region III - Central Luzon	10,000,000	10,000,000
	Secondary Education		
	Central Luzon Campus	10,000,000	10,000,000
	Region IVB - MIMAROPA	25,000,000	25,000,000
	Secondary Education		
	MIMAROPA Region Campus	25,000,000	25,000,000
	Region IX - Zamboanga Peninsula	10,000,000	10,000,000
	Secondary Education		
	Zamboanga Peninsula Region Campus	10,000,000	10,000,000

	Region XIII - CARAGA	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education CARAGA Region Campus	20,000,000	20,000,000
310100200114000	Installation of Power, Distribution Line & Communication Systems	<u>10,000,000</u>	<u>10,000,000</u>
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
310100200115000	Construction of Power House and Upgrading of Electrical Systems	<u>5,000,000</u>	<u>5,000,000</u>
	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
310100200124000	Completion of Academic Building III Phase 3	<u>40,000,000</u>	<u>40,000,000</u>
	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
310100200130000	Repair/Rehabilitation of Academic Buildings I and II	<u>10,000,000</u>	<u>10,000,000</u>
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Mindanao Campus	10,000,000	10,000,000
310100200131000	Repair/Rehabilitation of Dormitory Buildings I and II	<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
310100200132000	Rehabilitation and Improvement of Existing Water 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
310100200133000	Upgrading of Perimeter Fence and Guard House	<u>10,000,000</u>	<u>10,000,000</u>
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education Central Mindanao Campus	10,000,000	10,000,000
310100200134000	Construction of Science Research Facility, Phase 1	<u>30,000,000</u>	<u>30,000,000</u>
	Region X - Northern Mindanao	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Central Mindanao Campus	30,000,000	30,000,000

310100200135000	Installation of Water Purifying Treatment System	<u>2,500,000</u>	<u>2,500,000</u>
	Region X - Northern Mindanao	<u>2,500,000</u>	<u>2,500,000</u>
	Secondary Education Central Mindanao Campus	2,500,000	2,500,000
310100200136000	Construction of Concrete Students' Kiosk	<u>2,400,000</u>	<u>2,400,000</u>
	Region X - Northern Mindanao	<u>2,400,000</u>	<u>2,400,000</u>
	Secondary Education Central Mindanao Campus	2,400,000	2,400,000
310100200137000	Construction of Storage Room	<u>5,000,000</u>	<u>5,000,000</u>
	Region X - Northern Mindanao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Central Mindanao Campus	5,000,000	5,000,000
310100200150000	Site Development Phase 4	<u>92,000,000</u>	<u>92,000,000</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
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education CALABARZON Region Campus	30,000,000	30,000,000
	Region V - Bicol	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education Bicol Region Campus	7,000,000	7,000,000
	Region VI - Western Visayas	<u>30,000,000</u>	<u>30,000,000</u>
	Secondary Education Western Visayas Campus	30,000,000	30,000,000
	Region VIII - Eastern Visayas	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education Eastern Visayas Campus	15,000,000	15,000,000
310100200151000	Construction of Advanced Science and Technology Building	<u>85,000,000</u>	<u>85,000,000</u>
	Region IVA - CALABARZON	<u>85,000,000</u>	<u>85,000,000</u>
	Secondary Education CALABARZON Region Campus	85,000,000	85,000,000
310100200152000	Construction of E-Learning Hub and Multi- Media Center	<u>50,000,000</u>	<u>50,000,000</u>
	Region IVA - CALABARZON	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education CALABARZON Region Campus	50,000,000	50,000,000

310100200153000	Construction of Multi-Purpose Gymnasium	<u>45,000,000</u>	<u>45,000,000</u>
	Region IVA - CALABARZON	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education CALABARZON Region Campus	45,000,000	45,000,000
310100200154000	Construction of Activity Center	<u>15,000,000</u>	<u>15,000,000</u>
	Region IVA - CALABARZON	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education CALABARZON Region Campus	15,000,000	15,000,000
310100200155000	Construction of Motor Pool and Warehouse Building	<u>5,000,000</u>	<u>5,000,000</u>
	Region IVA - CALABARZON	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CALABARZON Region Campus	5,000,000	5,000,000
310100200156000	Construction of Guard House and Waiting Area	<u>2,500,000</u>	<u>2,500,000</u>
	Region IVA - CALABARZON	<u>2,500,000</u>	<u>2,500,000</u>
	Secondary Education CALABARZON Region Campus	2,500,000	2,500,000
310100200157000	Construction of Water System	<u>10,000,000</u>	<u>10,000,000</u>
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CALABARZON Region Campus	10,000,000	10,000,000
310100200170000	Rehabilitation of Canteen, Phase 2	<u>5,000,000</u>	<u>5,000,000</u>
	Region XI - Davao	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Southern Mindanao Campus	5,000,000	5,000,000
310100200171000	Rehabilitation and Improvement of Administration Building	<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
310100200172000	Construction of Fabrication Laboratory, Phase 2	<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
310100200173000	Construction of Boys Residence Hall Extension	<u>15,000,000</u>	<u>15,000,000</u>

Region XI - Davao	15,000,000	15,000,000
Secondary Education		
Southern Mindanao Campus	15,000,000	15,000,000
310100200174000 Construction of Girls Residence Hall Extension	15,000,000	15,000,000
Region XI - Davao	15,000,000	15,000,000
Secondary Education		
Southern Mindanao Campus	15,000,000	15,000,000
310100200175000 Construction of Student Center	3,500,000	3,500,000
Region XI - Davao	3,500,000	3,500,000
Secondary Education		
Southern Mindanao Campus	3,500,000	3,500,000
310100200177000 Rehabilitation of Electrical System	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Secondary Education		
Cagayan Valley Campus	5,000,000	5,000,000
310100200178000 Rehabilitation of Academic Building I	8,000,000	8,000,000
Region II - Cagayan Valley	8,000,000	8,000,000
Secondary Education		
Cagayan Valley Campus	8,000,000	8,000,000
310100200179000 Rehabilitation of Multi-Purpose Building	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Secondary Education		
Cagayan Valley Campus	5,000,000	5,000,000
310100200180000 Construction of School Canteen	10,000,000	10,000,000
Region II - Cagayan Valley	10,000,000	10,000,000
Secondary Education		
Cagayan Valley Campus	10,000,000	10,000,000
310100200181000 Construction of Learning Center/Library	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
310100200182000 Construction of Motorpool and Parking Area	5,000,000	5,000,000
Region II - Cagayan Valley	5,000,000	5,000,000
Secondary Education		
Cagayan Valley Campus	5,000,000	5,000,000

310100200185000	Construction of Faculty and Staff House	<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
310100200186000	Site Development, Phase 6	<u>5,000,000</u>	<u>5,000,000</u>
	Cordillera Administrative Region (CAR)	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	5,000,000	5,000,000
310100200187000	Construction of Dormitory Building II	<u>40,000,000</u>	<u>40,000,000</u>
	Cordillera Administrative Region (CAR)	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	40,000,000	40,000,000
310100200188000	Construction of Water and Electrical System	<u>8,000,000</u>	<u>8,000,000</u>
	Cordillera Administrative Region (CAR)	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education Cordillera Administrative Region Campus	8,000,000	8,000,000
310100200190000	Construction of Learning Resource Center	<u>60,000,000</u>	<u>60,000,000</u>
	Region VIII - Eastern Visayas	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education Eastern Visayas Campus	60,000,000	60,000,000
310100200191000	Completion of Dormitory Building III, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region XII - SOCCSKSARGEN	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	20,000,000	20,000,000
310100200192000	Construction of Administration Building Phase 2	<u>15,000,000</u>	<u>15,000,000</u>
	Region XII - SOCCSKSARGEN	<u>15,000,000</u>	<u>15,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	15,000,000	15,000,000
310100200193000	Construction of Research Hub for Agriculture and Allied Sciences	<u>50,000,000</u>	<u>50,000,000</u>
	Region XII - SOCCSKSARGEN	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	50,000,000	50,000,000

310100200194000	Construction of Multi-Purpose Gymnasium	<u>40,000,000</u>	<u>40,000,000</u>
	Region XII - SOCCSKSARGEN	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	<u>40,000,000</u>	<u>40,000,000</u>
310100200195000	Construction of Dormitory Building IV	<u>40,000,000</u>	<u>40,000,000</u>
	Region XII - SOCCSKSARGEN	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	<u>40,000,000</u>	<u>40,000,000</u>
310100200197000	Construction of Materials Recovery Facility	<u>5,000,000</u>	<u>5,000,000</u>
	Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	<u>5,000,000</u>	<u>5,000,000</u>
310100200198000	Construction of Covered Pathways	<u>7,000,000</u>	<u>7,000,000</u>
	Region XII - SOCCSKSARGEN	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	<u>7,000,000</u>	<u>7,000,000</u>
310100200199000	Site Development, Phase 2	<u>8,000,000</u>	<u>8,000,000</u>
	Region XII - SOCCSKSARGEN	<u>8,000,000</u>	<u>8,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	<u>8,000,000</u>	<u>8,000,000</u>
310100200200000	Installation of Centralized Generator System	<u>7,000,000</u>	<u>7,000,000</u>
	Region XII - SOCCSKSARGEN	<u>7,000,000</u>	<u>7,000,000</u>
	Secondary Education SOCCSKSARGEN Region Campus	<u>7,000,000</u>	<u>7,000,000</u>
310100200201000	Completion of Dormitory for Boys Annex Building, Phase 2	<u>8,076,000</u>	<u>8,076,000</u>
	Region VII - Central Visayas	<u>8,076,000</u>	<u>8,076,000</u>
	Secondary Education Central Visayas Campus	<u>8,076,000</u>	<u>8,076,000</u>
310100200202000	Completion of Dormitory for Girls Annex Building, Phase 2	<u>8,076,000</u>	<u>8,076,000</u>
	Region VII - Central Visayas	<u>8,076,000</u>	<u>8,076,000</u>
	Secondary Education Central Visayas Campus	<u>8,076,000</u>	<u>8,076,000</u>
310100200203000	Rehabilitation and Extension of Administrative Building	<u>45,000,000</u>	<u>45,000,000</u>

	Region VII - Central Visayas	<u>45,000,000</u>	<u>45,000,000</u>
	Secondary Education		
	Central Visayas Campus	45,000,000	45,000,000
310100200204000	Upgrading of Electrical System	<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
310100200205000	Construction of Retaining Wall and Backfilling Works	<u>18,000,000</u>	<u>18,000,000</u>
	Region VII - Central Visayas	<u>18,000,000</u>	<u>18,000,000</u>
	Secondary Education		
	Central Visayas Campus	18,000,000	18,000,000
310100200207000	Design and Construction of Elevated Rain Water Catchment System	<u>500,000</u>	<u>500,000</u>
	Region VII - Central Visayas	<u>500,000</u>	<u>500,000</u>
	Secondary Education		
	Central Visayas Campus	500,000	500,000
310100200208000	Completion of Laboratory and Technology Building, Phase 3	<u>60,000,000</u>	<u>60,000,000</u>
	Region I - Ilocos	<u>60,000,000</u>	<u>60,000,000</u>
	Secondary Education		
	Ilocos Region Campus	60,000,000	60,000,000
310100200209000	Improvement of Multi-Purpose Gymnasium	<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
310100200210000	Completion of Centralized Firefighting Facility with Cistern	<u>4,000,000</u>	<u>4,000,000</u>
	Region I - Ilocos	<u>4,000,000</u>	<u>4,000,000</u>
	Secondary Education		
	Ilocos Region Campus	4,000,000	4,000,000
310100200211000	Rehabilitation of Perimeter Fence	<u>6,000,000</u>	<u>6,000,000</u>
	Region I - Ilocos	<u>6,000,000</u>	<u>6,000,000</u>
	Secondary Education		
	Ilocos Region Campus	6,000,000	6,000,000
310100200212000	Waste Management Facility	<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

310100200213000	Construction of Open Court/Flag Ceremony Area	<u>4,500,000</u>	<u>4,500,000</u>
	Region I - Ilocos	<u>4,500,000</u>	<u>4,500,000</u>
	Secondary Education Ilocos Region Campus	4,500,000	4,500,000
310100200214000	Construction of Grandstand with Football, Soccer Field and Oval	<u>50,000,000</u>	<u>50,000,000</u>
	Region I - Ilocos	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education Ilocos Region Campus	50,000,000	50,000,000
310100200215000	Completion of School Canteen	<u>2,000,000</u>	<u>2,000,000</u>
	Region I - Ilocos	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Ilocos Region Campus	2,000,000	2,000,000
310100200216000	Completion of Faculty and Staff House	<u>2,000,000</u>	<u>2,000,000</u>
	Region I - Ilocos	<u>2,000,000</u>	<u>2,000,000</u>
	Secondary Education Ilocos Region Campus	2,000,000	2,000,000
310100200218000	Site Development - Guimaras Campus, Phase 2	<u>20,000,000</u>	<u>20,000,000</u>
	Region VI - Western Visayas	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Western Visayas Campus	20,000,000	20,000,000
310100200219000	Construction of Auditorium	<u>50,000,000</u>	<u>50,000,000</u>
	Region VI - Western Visayas	<u>50,000,000</u>	<u>50,000,000</u>
	Secondary Education Western Visayas Campus	50,000,000	50,000,000
310100200220000	Construction of Property Building	<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
310100200222000	Completion of Perimeter Fence, Phase 2	<u>25,000,000</u>	<u>25,000,000</u>
	Region XIII - CARAGA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education CARAGA Region Campus	25,000,000	25,000,000
310100200223000	Construction of Academic Building IV	<u>40,000,000</u>	<u>40,000,000</u>

	Region XIII - CARAGA	<u>40,000,000</u>	<u>40,000,000</u>
	Secondary Education CARAGA Region Campus	40,000,000	40,000,000
310100200224000	Construction of Canteen and Student Activity Center	<u>25,000,000</u>	<u>25,000,000</u>
	Region XIII - CARAGA	<u>25,000,000</u>	<u>25,000,000</u>
	Secondary Education CARAGA Region Campus	25,000,000	25,000,000
310100200225000	Construction of Library and Mini-Auditorium and Function Hall	<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
310100200226000	Construction of Powerhouse and Electricity System	<u>10,000,000</u>	<u>10,000,000</u>
	Region XIII - CARAGA	<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education CARAGA Region Campus	10,000,000	10,000,000
310100200227000	Construction of Motorpool/Parking Area	<u>5,000,000</u>	<u>5,000,000</u>
	Region XIII - CARAGA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CARAGA Region Campus	5,000,000	5,000,000
310100200228000	Water System Development with Cistern Tank	<u>5,000,000</u>	<u>5,000,000</u>
	Region XIII - CARAGA	<u>5,000,000</u>	<u>5,000,000</u>
	Secondary Education CARAGA Region Campus	5,000,000	5,000,000
310100200229000	Site Development	<u>20,000,000</u>	<u>20,000,000</u>
	National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
	Secondary Education Diliman Campus	20,000,000	20,000,000
310100200230000	Rehabilitation of Residence Halls	<u>17,628,000</u>	<u>17,628,000</u>
	National Capital Region (NCR)	<u>17,628,000</u>	<u>17,628,000</u>
	Secondary Education Diliman Campus	17,628,000	17,628,000
310100200231000	Installation of Main Power Supply Cable for the Residence Halls	<u>1,650,000</u>	<u>1,650,000</u>
	National Capital Region (NCR)	<u>1,650,000</u>	<u>1,650,000</u>
	Secondary Education Diliman Campus	1,650,000	1,650,000

310100200252000	Completion of Dormitory Building III, Phase 3			<u>27,000,000</u>	<u>27,000,000</u>
	Region V - Bicol			<u>27,000,000</u>	<u>27,000,000</u>
	Secondary Education Bicol Region Campus			27,000,000	27,000,000
310100200266000	Construction of Laboratory Building I			<u>80,000,000</u>	<u>80,000,000</u>
	Region IVB - MIMAROPA			<u>80,000,000</u>	<u>80,000,000</u>
	Secondary Education MIMAROPA Region Campus			80,000,000	80,000,000
310100200267000	Construction of Electrical Distribution System (w/ Genset and 2 Transformers)			<u>10,000,000</u>	<u>10,000,000</u>
	Region IVB - MIMAROPA			<u>10,000,000</u>	<u>10,000,000</u>
	Secondary Education MIMAROPA Region Campus			10,000,000	10,000,000
310100200268000	Construction of Elevated Water Tank with Main Water Network			<u>20,000,000</u>	<u>20,000,000</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
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	<u>1,005,000</u>	<u>27,315,000</u>		<u>28,320,000</u>
310200100001000	National Competitive Examination (NCE)	<u>1,005,000</u>	<u>17,630,000</u>		<u>18,635,000</u>
	National Capital Region (NCR)	<u>1,005,000</u>	<u>17,630,000</u>		<u>18,635,000</u>
	Office of the Executive Director (Central Office)	1,005,000	17,630,000		18,635,000
310200100002000	STEM Promotional Activities		<u>9,685,000</u>		<u>9,685,000</u>
	National Capital Region (NCR)		<u>9,685,000</u>		<u>9,685,000</u>
	Office of the Executive Director (Central Office)		<u>9,685,000</u>		<u>9,685,000</u>
Sub-total, Operations		<u>597,875,000</u>	<u>752,019,000</u>	<u>2,094,361,000</u>	<u>3,444,255,000</u>
TOTAL NEW APPROPRIATIONS		P 899,854,000	P 772,058,000	P 2,098,011,000	P 3,769,923,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	292,962	277,830	394,024
Creation of New Positions		178,741	22,331
Total Permanent Positions	292,962	456,571	416,355
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,179	18,936	21,648
Representation Allowance	2,052	2,118	2,442
Transportation Allowance	1,757	2,118	2,442
Clothing and Uniform Allowance	3,850	3,945	4,510
Honoraria	272	685	685
Mid-Year Bonus - Civilian	39,814	23,150	32,837
Year End Bonus	6,887	23,150	32,837
Cash Gift	4,180	3,945	4,510
Step Increment	14	1,163	
Collective Negotiation Agreement	21,486		
Productivity Enhancement Incentive	4,105	3,945	4,510
Performance Based Bonus	15,556		
Total Other Compensation Common to All	119,152	83,155	106,421
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	89,768	92,258	103,351
Lump-sum for filling of Positions - Civilian		32,316	266,100
Anniversary Bonus - Civilian			378
Total Other Compensation for Specific Groups	89,768	124,574	369,829
Other Benefits			
Retirement and Life Insurance Premiums	33,454	33,342	47,283
PAG-IBIG Contributions	969	940	1,080
PhilHealth Contributions	2,924	2,642	3,511
Employees Compensation Insurance Premiums	953	940	1,080
Loyalty Award - Civilian	25	110	465
Terminal Leave	1,222	1,345	
Total Other Benefits	39,547	39,319	53,419
Non-Permanent Positions	652	923	1,113
TOTAL PERSONNEL SERVICES	542,081	704,542	947,137
Maintenance and Other Operating Expenses			
Travelling Expenses	23,642	21,650	32,368
Training and Scholarship Expenses	236,990	322,320	373,915
Supplies and Materials Expenses	54,518	82,064	94,107
Utility Expenses	31,351	54,016	67,025
Communication Expenses	9,018	16,212	18,985
Awards/Rewards and Prizes		50	400
Survey, Research, Exploration and			
Development Expenses	60	540	740
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	1,668	1,686	1,686
Professional Services	20,840	16,104	22,411
General Services	53,202	80,283	82,124
Repairs and Maintenance	17,401	14,029	32,471
Taxes, Insurance Premiums and Other Fees	8,197	8,731	10,152
Labor and Wages	2,174		2,212

Other Maintenance and Operating Expenses			
Advertising Expenses	1,776	3,213	4,742
Printing and Publication Expenses	5,492	7,890	8,451
Representation Expenses	7,312	5,216	6,348
Transportation and Delivery Expenses	454	1,020	1,135
Rent/Lease Expenses	4,598	10,449	10,593
Membership Dues and Contributions to Organizations	33	193	208
Subscription Expenses	1,045	1,424	1,585
Other Maintenance and Operating Expenses	20	380	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>479,791</u>	<u>647,470</u>	<u>772,058</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,021,872</u>	<u>1,352,012</u>	<u>1,719,195</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	43,139	104,200	263,500
Infrastructure Outlay	51,251	22,000	105,650
Buildings and Other Structures	714,838	2,079,340	1,446,180
Machinery and Equipment Outlay	91,641	340,885	172,084
Transportation Equipment Outlay	2,986	34,500	45,870
Furniture, Fixtures and Books Outlay	3,504		64,727
Intangible Assets Outlay	828	900	
TOTAL CAPITAL OUTLAYS	<u>908,187</u>	<u>2,581,825</u>	<u>2,098,011</u>
GRAND TOTAL	<u>1,930,059</u>	<u>3,933,837</u>	<u>3,817,206</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Increased competitiveness of Filipinos in Science and Engineering

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Competitiveness of Filipinos in Science and Engineering increased			
Competitiveness ranking of PSHS students in international Scholastics Aptitude Test (SAT)	1,655 SAT score	1,500 SAT score	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION			
Number of students supported	6,493	6,389	8,083
Percentage of students graduating within the prescribed years of scholarship period	95%	-	95%
Release of students' stipend within five (5) working days from release of NCA	5 days	3.81 days	5 days
Number of applicants in the National Competitive Examination (NCE)	23,000	25,401	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%	99.40%	85%
Number of days to release test results of NCE qualifiers five (5) days after approval by the PSHS System Board of Trustees (BOT)	5 days	within 5 days	5 days
Number of policies updated/formulated, programs planned and standards developed to improve students performance	2	7	2

Percentage of clients (students) who rate the policies/programs as satisfactory or better	85%	93.70%	85%
Policies, programs and standards implemented within fifteen (15) days from PSHS System Board of Trustees (BOT) approval	15 days	within 15 days	15 days

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	Baseline	2018 Targets
Increased competitiveness of Filipinos in Science and Engineering		
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM		
Outcome Indicators		
1. Percentage of PSHS graduates pursuing STEM courses	90%	90%
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	80%	80%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	80th percentile
Output Indicators		
1. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90%	90%
2. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	90%
3. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 20
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		
Outcome Indicator		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50%	50%
Output Indicators		
1. Number of municipality recipients of promotional activities	137	137
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	85%	90%

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	74,423	79,820	83,237
General Fund	74,423	79,820	83,237
Automatic Appropriations	2,796	3,035	3,148
Retirement and Life Insurance Premiums	2,796	3,035	3,148
Continuing Appropriations	4,549	6,458	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,175		
R.A. No. 10717		4,610	
Unobligated Releases for MOOE			
R.A. No. 10651	2,374		
R.A. No. 10717		1,848	

Budgetary Adjustment(s)	<u>5,270</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,509		
Pension and Gratuity Fund	<u>761</u>		
Total Available Appropriations	87,038	89,313	86,385
Unused Appropriations	(<u>7,260</u>)	(<u>6,458</u>)	
Unobligated Allotment	(<u>7,260</u>)	(<u>6,458</u>)	
TOTAL OBLIGATIONS	<u>79,778</u>	<u>82,855</u>	<u>86,385</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>40,163,000</u>	<u>39,309,000</u>	<u>39,327,000</u>
Regular	<u>40,163,000</u>	<u>39,309,000</u>	<u>39,327,000</u>
PS	29,012,000	25,682,000	25,276,000
MOOE	9,411,000	9,994,000	10,151,000
CO	1,740,000	3,633,000	3,900,000
Operations	<u>33,837,000</u>	<u>33,203,000</u>	<u>47,058,000</u>
Regular	<u>33,837,000</u>	<u>33,203,000</u>	<u>34,558,000</u>
PS	20,851,000	25,351,000	26,343,000
MOOE	11,492,000	7,852,000	7,975,000
CO	1,494,000		240,000
Projects / Purpose			<u>12,500,000</u>
CO			12,500,000
Projects / Purpose	<u>5,778,000</u>	<u>10,343,000</u>	
MOOE		288,000	
CO	5,778,000	10,055,000	
TOTAL AGENCY BUDGET	<u>79,778,000</u>	<u>82,855,000</u>	<u>86,385,000</u>
Regular	<u>74,000,000</u>	<u>72,512,000</u>	<u>73,885,000</u>
PS	49,863,000	51,033,000	51,619,000
MOOE	20,903,000	17,846,000	18,126,000
CO	3,234,000	3,633,000	4,140,000
Projects / Purpose	<u>5,778,000</u>	<u>10,343,000</u>	<u>12,500,000</u>
MOOE		288,000	
CO	5,778,000	10,055,000	12,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	89	89	89
Total Number of Filled Positions	81	78	78

Proposed New Appropriations Language

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

.....P 83,237,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	9,778,000	3,625,000	6,500,000	19,903,000
TEXTILE S&T SERVICES PROGRAM	11,000,000	2,900,000	60,000	13,960,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	3,350,000	1,450,000	6,180,000	10,980,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	48,471,000	18,126,000	16,640,000	83,237,000
National Capital Region (NCR)	48,471,000	18,126,000	16,640,000	83,237,000
TOTAL AGENCY BUDGET	48,471,000	18,126,000	16,640,000	83,237,000
	=====	=====	=====	=====

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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,343,000	10,151,000	3,900,000	38,394,000
100000100001000	General Management and Supervision	24,343,000	9,788,000	3,900,000	38,031,000
100000100002000	Human Resource Development		363,000		363,000
Sub-total, General Administration and Support		24,343,000	10,151,000	3,900,000	38,394,000
3000000000000000	Operations	24,128,000	7,975,000	12,740,000	44,843,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	24,128,000	7,975,000	12,740,000	44,843,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	9,778,000	3,625,000	6,500,000	19,903,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	9,778,000	3,625,000		13,403,000

102 EXPENDITURE PROGRAM FY 2018 VOLUME III

Project(s)					
Locally-Funded Project(s)				6,500,000	6,500,000
310100200002000	Expansion of the Long Staple Processing Pilot Plant Area			3,000,000	3,000,000
310100200003000	Upgrading of the PTRI's Technology Business Incubation (TBI)			2,000,000	2,000,000
310100200004000	Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental			1,500,000	1,500,000
310200000000000	TEXTILE S&T SERVICES PROGRAM	11,000,000	2,900,000	60,000	13,960,000
310200100001000	Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization	11,000,000	2,900,000	60,000	13,960,000
310300000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	3,350,000	1,450,000	6,180,000	10,980,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	3,350,000	1,450,000	180,000	4,980,000
Project(s)					
Locally-Funded Project(s)				6,000,000	6,000,000
310300200003000	Repair and Renovation of PTRI Administration and Laboratory Building, Phase VIII			6,000,000	6,000,000
Sub-total, Operations		24,128,000	7,975,000	12,740,000	44,843,000
TOTAL NEW APPROPRIATIONS		P 48,471,000	P 18,126,000	P 16,640,000	P 83,237,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,891	25,295	26,238
Total Permanent Positions	23,891	25,295	26,238
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,920	1,896	1,872
Representation Allowance	284	288	228
Transportation Allowance	176	288	228
Clothing and Uniform Allowance	405	395	390
Overtime Pay	168		
Mid-Year Bonus - Civilian	1,977	2,108	2,187
Year End Bonus	2,002	2,108	2,187
Cash Gift	401	395	390
Step Increment		116	
Collective Negotiation Agreement	492		
Productivity Enhancement Incentive	397	395	390
Performance Based Bonus	920		
Total Other Compensation Common to All	9,142	7,989	7,872

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,412	13,955	13,909
Total Other Compensation for Specific Groups	<u>12,412</u>	<u>13,955</u>	<u>13,909</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,869	3,035	3,148
PAG-IBIG Contributions	97	95	94
PhilHealth Contributions	239	241	264
Employees Compensation Insurance Premiums	94	95	94
Loyalty Award - Civilian	49		
Terminal Leave	1,070	328	
Total Other Benefits	<u>4,418</u>	<u>3,794</u>	<u>3,600</u>
TOTAL PERSONNEL SERVICES	<u>49,863</u>	<u>51,033</u>	<u>51,619</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,228	514	514
Training and Scholarship Expenses	146	142	142
Supplies and Materials Expenses	3,611	3,138	3,138
Utility Expenses	4,462	5,628	5,628
Communication Expenses	447	457	457
Awards/Rewards and Prizes	87	91	91
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110
Professional Services	2,154	1,812	1,798
General Services	3,665	3,807	3,807
Repairs and Maintenance	2,095	1,366	1,366
Taxes, Insurance Premiums and Other Fees	761	708	708
Other Maintenance and Operating Expenses			
Advertising Expenses		24	24
Printing and Publication Expenses	300	82	82
Representation Expenses	485	111	117
Transportation and Delivery Expenses	308	68	68
Rent/Lease Expenses	16	28	28
Subscription Expenses	20	47	47
Other Maintenance and Operating Expenses		1	1
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,903</u>	<u>18,134</u>	<u>18,126</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>70,766</u>	<u>69,167</u>	<u>69,745</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,778	10,055	12,500
Machinery and Equipment Outlay	2,689	1,905	840
Transportation Equipment Outlay		1,200	3,300
Intangible Assets Outlay	545	528	
TOTAL CAPITAL OUTLAYS	<u>9,012</u>	<u>13,688</u>	<u>16,640</u>
GRAND TOTAL	<u>79,778</u>	<u>82,855</u>	<u>86,385</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	94%	>90% of target local firms in the textile, garments, allied industries and other institutions

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
Number of R & D programs / projects completed and disseminated	8	9	9
Percentage of projects completed in the last five years adopted by the industry or published in a recognized journal	5%	9%	12%
Percentage of projects completed within the time frame in accordance with original project approval	90%	99%	90%
MFO 2: TECHNICAL ADVISORY SERVICES			
Number of technical / consultative services rendered	18,000	21,195	19,800
Percentage of clients who rate the technical services as satisfactory or better	90%	98%	90%
Percentage of requests for technical assistance that are responded to within two (2) days	95%	100%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	-	90%
2. Number of partnerships with public and private stakeholders and international organizations	2	2
Output Indicators		
1. Number of projects completed	9	9
2. Percentage of projects implemented within the approved time frame	100%	100%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	-	14%
TEXTILE S&T SERVICES PROGRAM		
Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	98%	92%
Output Indicators		
1. Number of technical services rendered	21,195	21,195
2. Percentage of request for technical services that have been provided within the required time frame	100%	95%

TEXTILE TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	-	90%
Output Indicators		
1. Number of knowledge/ technologies diffused	58	58
2. Number of technologies transferred/ commercialized through technology transfer agreement	1	5
3. Percentage of request for technology transfer that have been provided within the required time frame	-	90%

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>2,244,561</u>	<u>2,951,711</u>	<u>3,711,502</u>
General Fund	2,244,561	2,951,711	3,711,502
Automatic Appropriations	<u>2,303</u>	<u>2,324</u>	<u>2,504</u>
Retirement and Life Insurance Premiums	2,303	2,324	2,504
Continuing Appropriations		<u>1,649</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		217	
Unobligated Releases for MOOE R.A. No. 10717		1,432	
Budgetary Adjustment(s)	<u>3,679</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>3,679</u>		
Total Available Appropriations	2,250,543	2,955,684	3,714,006
Unused Appropriations	(<u>3,065</u>)	(<u>1,649</u>)	
Unobligated Allotment	(<u>3,065</u>)	(<u>1,649</u>)	
TOTAL OBLIGATIONS	<u>2,247,478</u> =====	<u>2,954,035</u> =====	<u>3,714,006</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>27,669,000</u>	<u>27,475,000</u>	<u>26,294,000</u>
Regular	<u>27,669,000</u>	<u>27,475,000</u>	<u>26,294,000</u>
PS	19,384,000	16,359,000	16,407,000
MOOE	6,934,000	5,991,000	4,737,000
CO	1,351,000	5,125,000	5,150,000
Operations	<u>2,218,871,000</u>	<u>2,925,508,000</u>	<u>3,687,712,000</u>
Regular	<u>2,218,871,000</u>	<u>2,925,508,000</u>	<u>3,686,660,000</u>
PS	16,226,000	19,165,000	21,008,000
MOOE	2,202,645,000	2,906,343,000	3,665,652,000

Projects / Purpose			1,052,000
MOOE			1,052,000
Projects / Purpose	938,000	1,052,000	
MOOE	938,000	1,052,000	
TOTAL AGENCY BUDGET	2,247,478,000	2,954,035,000	3,714,006,000
Regular	2,246,540,000	2,952,983,000	3,712,954,000
PS	35,610,000	35,524,000	37,415,000
MOOE	2,209,579,000	2,912,334,000	3,670,389,000
CO	1,351,000	5,125,000	5,150,000
Projects / Purpose	938,000	1,052,000	1,052,000
MOOE	938,000	1,052,000	1,052,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	53	58	58
Total Number of Filled Positions	46	44	44

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 3,711,502,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	5,051,000	3,636,706,000		3,641,757,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,157,000	29,998,000		44,155,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,911,000	3,671,441,000	5,150,000	3,711,502,000
National Capital Region (NCR)	34,911,000	3,671,441,000	5,150,000	3,711,502,000
TOTAL AGENCY BUDGET	34,911,000	3,671,441,000	5,150,000	3,711,502,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	15,703,000	4,737,000	5,150,000	25,590,000
100000100001000	General Management and Supervision	15,703,000	4,737,000	5,150,000	25,590,000
Sub-total, General Administration and Support		15,703,000	4,737,000	5,150,000	25,590,000
3000000000000000	Operations	19,208,000	3,666,704,000		3,685,912,000
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	19,208,000	3,666,704,000		3,685,912,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	5,051,000	3,636,706,000		3,641,757,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	1,651,000	1,890,964,000		1,892,615,000
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,400,000	1,745,742,000		1,749,142,000
3102000000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,157,000	29,998,000		44,155,000
310200100001000	Research, Promotion and Development of S&T Education and Training	14,157,000	28,946,000		43,103,000
	Project(s)				
	Locally-Funded Project(s)		1,052,000		1,052,000
310200200001000	Support to the Presidential Committee Implementing PD 997		1,052,000		1,052,000
Sub-total, Operations		19,208,000	3,666,704,000		3,685,912,000
TOTAL NEW APPROPRIATIONS		P 34,911,000	P 3,671,441,000	P 5,150,000	P 3,711,502,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,159	19,369	20,865
Total Permanent Positions	18,159	19,369	20,865

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,035	1,032	1,056
Representation Allowance	352	348	288
Transportation Allowance	235	348	288
Clothing and Uniform Allowance	215	215	220
Honoraria	312		
Overtime Pay	234		
Mid-Year Bonus - Civilian		1,613	1,739
Year End Bonus	2,882	1,613	1,739
Cash Gift	215	215	220
Step Increment		63	
Collective Negotiation Agreement	1,050		
Productivity Enhancement Incentive	219	215	220
Performance Based Bonus	471		
Total Other Compensation Common to All	<u>7,220</u>	<u>5,662</u>	<u>5,770</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,764	7,909	7,983
Total Other Compensation for Specific Groups	<u>6,764</u>	<u>7,909</u>	<u>7,983</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,185	2,324	2,504
PAG-IBIG Contributions	53	52	53
PhilHealth Contributions	190	156	187
Employees Compensation Insurance Premiums	53	52	53
Loyalty Award - Civilian	15		
Terminal Leave	971		
Total Other Benefits	<u>3,467</u>	<u>2,584</u>	<u>2,797</u>
TOTAL PERSONNEL SERVICES	<u>35,610</u>	<u>35,524</u>	<u>37,415</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	445	694	780
Training and Scholarship Expenses	2,197,239	2,904,300	3,660,459
Supplies and Materials Expenses	1,565	1,366	1,990
Utility Expenses	2,581	2,068	2,600
Communication Expenses	479	957	1,262
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	89	89
Professional Services	1,070	884	884
General Services	2,278	1,982	2,301
Repairs and Maintenance	113	303	303
Taxes, Insurance Premiums and Other Fees	555	634	650
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	35	20	20
Representation Expenses	3,529	25	25
Rent/Lease Expenses	460		
Subscription Expenses	67	64	78
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,210,517</u>	<u>2,913,386</u>	<u>3,671,441</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,246,127</u>	<u>2,948,910</u>	<u>3,708,856</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	907	4,619	3,500
Transportation Equipment Outlay			1,650
Intangible Assets Outlay	444	506	
TOTAL CAPITAL OUTLAYS	<u>1,351</u>	<u>5,125</u>	<u>5,150</u>
GRAND TOTAL	<u>2,247,478</u>	<u>2,954,035</u>	<u>3,714,006</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Competitiveness of Filipinos in Science and Engineering increased		
Undergraduate S&T scholarship democratization improved	1,571 municipalities with scholars	Number of municipalities with at least one scholar increased by 10% per year
Graduate scholarship completion improved	100%	Completion improved by at least 5%
Undergraduate scholarship completion improved	96%	Completion improved by at least 5%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES			
Number of scholars supported			
Undergraduate level	16,557	17,491	19,058
Masters program	2,407	2,407	2,669
Doctoral program	794	720	996
Percentage of scholars graduating within scheduled full-time course program			
Undergraduate level	85%	97%	85%
Masters program	70%	77%	70%
Doctoral program	40%	42%	40%
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	95%	90%
Number of events facilitated	49	51	50
Percentage of stakeholders who rate events as satisfactory or better	90%	100%	90%
Percentage of events that commence within thirty (30) minutes of scheduled time	90%	100%	90%
Number of trainings provided/conducted	25	31	30
Percentage of stakeholders who rate trainings as satisfactory or better	90%	100%	90%
Percentage of trainings that commence within thirty (30) minutes of scheduled time	90%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed in STEM-related fields	50%	60%
2. Percentage of municipalities served	95%	96%
Output Indicators		
1. Number of scholars supported		
Undergraduate level	17,491	23,393
Masters program	2,407	3,495
Doctoral program	720	1,526

2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	97%	85%
Masters program	77%	70%
Doctoral program	42%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	95%	90%

SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT
PROGRAM

Outcome Indicator		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	100%	90%
Output Indicators		
1. Number of trainings and promotional programs conducted	82	104
2. Number of innovative learning resources developed and disseminated/deployed/established	2	3
3. Number of applications processed within two (2) months of receipt	10	15

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	57,836	93,883	98,280
General Fund	57,836	93,883	98,280
Automatic Appropriations	2,244	2,303	2,584
Retirement and Life Insurance Premiums	2,244	2,303	2,584
Continuing Appropriations		1,736	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		71	
Unobligated Releases for MOOE			
R.A. No. 10717		1,665	
Budgetary Adjustment(s)	4,811		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,487		
Pension and Gratuity Fund	1,324		
Total Available Appropriations	64,891	97,922	100,864
Unused Appropriations	(4,492)	(1,736)	
Unreleased Appropriation	(1,850)		
Unobligated Allotment	(2,642)	(1,736)	
TOTAL OBLIGATIONS	60,399	96,186	100,864
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	29,741,000	30,242,000	26,977,000

Regular	29,741,000	30,242,000	26,977,000
PS	19,045,000	16,477,000	17,643,000
MOOE	7,612,000	8,655,000	8,074,000
CO	3,084,000	5,110,000	1,260,000
Operations	30,658,000	33,979,000	73,887,000
Regular	30,658,000	33,979,000	44,079,000
PS	17,690,000	20,113,000	21,503,000
MOOE	12,968,000	13,866,000	22,076,000
CO			500,000
Projects / Purpose			29,808,000
MOOE			18,871,000
CO			10,937,000
Projects / Purpose		31,965,000	
MOOE		14,565,000	
CO		17,400,000	
TOTAL AGENCY BUDGET	60,399,000	96,186,000	100,864,000
Regular	60,399,000	64,221,000	71,056,000
PS	36,735,000	36,590,000	39,146,000
MOOE	20,580,000	22,521,000	30,150,000
CO	3,084,000	5,110,000	1,760,000
Projects / Purpose		31,965,000	29,808,000
MOOE		14,565,000	18,871,000
CO		17,400,000	10,937,000

STAFFING SUMMARY

	2016	2017	2018
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 98,280,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,677,000	40,947,000	11,437,000	72,061,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,562,000	49,021,000	12,697,000	98,280,000
National Capital Region (NCR)	36,562,000	49,021,000	12,697,000	98,280,000
TOTAL AGENCY BUDGET	36,562,000	49,021,000	12,697,000	98,280,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	16,885,000	8,074,000	1,260,000	26,219,000
100000100001000	General Management and Supervision	16,429,000	8,074,000	1,260,000	25,763,000
100000100002000	Administration of Personnel Benefits	456,000			456,000
Sub-total, General Administration and Support		16,885,000	8,074,000	1,260,000	26,219,000
3000000000000000	Operations	19,677,000	40,947,000	11,437,000	72,061,000
3100000000000000	00 : Public Science and Technology awareness increased	19,677,000	40,947,000	11,437,000	72,061,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	19,677,000	40,947,000	11,437,000	72,061,000
310100100001000	Operation of Science and Technology Center for Information Services	9,714,000	6,561,000		16,275,000
310100100002000	Science and Technology Promotion and Advocacy Services	9,963,000	15,515,000	500,000	25,978,000
Project(s)					
Locally-Funded Project(s)			18,871,000	10,937,000	29,808,000
310100200001000	Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"		18,871,000		18,871,000
310100200002000	Infrastructure Rehabilitation and Improvement of STII Building			10,937,000	10,937,000
Sub-total, Operations		19,677,000	40,947,000	11,437,000	72,061,000
TOTAL NEW APPROPRIATIONS		P 36,562,000	P 49,021,000	P 12,697,000	P 98,280,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,210	19,191	21,535
Total Permanent Positions	18,210	19,191	21,535

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,239	1,248	1,248
Representation Allowance	268	180	288
Transportation Allowance	180	180	288
Clothing and Uniform Allowance	255	260	260
Mid-Year Bonus - Civilian	1,411	1,600	1,795
Year End Bonus	1,515	1,600	1,795
Cash Gift	258	260	260
Step Increment		77	
Collective Negotiation Agreement	1,325		
Productivity Enhancement Incentive	255	260	260
Performance Based Bonus	683		
Total Other Compensation Common to All	<u>7,389</u>	<u>5,665</u>	<u>6,194</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,910	6,928	8,053
Total Other Compensation for Specific Groups	<u>6,910</u>	<u>6,928</u>	<u>8,053</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,188	2,303	2,584
PAG-IBIG Contributions	62	63	63
PhilHealth Contributions	200	171	198
Employees Compensation Insurance Premiums	61	63	63
Retirement Gratuity		1,865	
Loyalty Award - Civilian	30		
Terminal Leave	1,685	341	456
Total Other Benefits	<u>4,226</u>	<u>4,806</u>	<u>3,364</u>
TOTAL PERSONNEL SERVICES	<u>36,735</u>	<u>36,590</u>	<u>39,146</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,409	1,800	2,576
Training and Scholarship Expenses	619	900	1,412
Supplies and Materials Expenses	3,259	4,167	8,824
Utility Expenses	2,055	3,122	2,221
Communication Expenses	449	1,354	1,526
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	153	118
Professional Services	2,045	11,770	2,529
General Services	2,075	1,960	2,075
Repairs and Maintenance	306	1,100	644
Taxes, Insurance Premiums and Other Fees	131	220	136
Labor and Wages	2,826	4,679	10,571
Other Maintenance and Operating Expenses			
Advertising Expenses	22	1,070	6,057
Printing and Publication Expenses	1,813	1,880	1,642
Representation Expenses	1,112	1,615	5,661
Rent/Lease Expenses	1,399	716	2,036
Subscription Expenses	305	580	309
Other Maintenance and Operating Expenses	637		684
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,580</u>	<u>37,086</u>	<u>49,021</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>57,315</u>	<u>73,676</u>	<u>88,167</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		11,400	10,937
Machinery and Equipment Outlay	2,484	9,698	1,760
Furniture, Fixtures and Books Outlay		1,000	
Intangible Assets Outlay	600	412	
TOTAL CAPITAL OUTLAYS	<u>3,084</u>	<u>22,510</u>	<u>12,697</u>
GRAND TOTAL	<u>60,399</u>	<u>96,186</u>	<u>100,864</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Public Science and Technology awareness increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Public Science and Technology awareness increased		
Percentage increase in public S&T awareness survey	-	>5% improvement in public S&T awareness

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES			
Number of clients served	287,808	943,471	1,202,371
Percentage of clients who rate the service as satisfactory or better	90%	99.75%	90%
Percentage of inquiries where reference materials were provided within five (5) minutes	90%	99.50%	90%
Number of promotion services rendered	562	1,408	1,079
Percentage of clients who rate the service as satisfactory or better	90%	90%	90%
Percentage of services rendered monthly	90%	225%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Public Science and Technology awareness increased		
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		
Outcome Indicator		
1. Percentage increase in public S&T awareness survey	-	5%
Output Indicators		
1. Percentage of clients who rate the library services as satisfactory or better	90%	90%
2. Number of STARBOOKS sites installed	100	100
3. Number of promotion services and advocacy activities conducted	1,408	1,103

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	113,389	122,582	126,571
General Fund	113,389	122,582	126,571
Automatic Appropriations	2,507	2,722	3,110
Retirement and Life Insurance Premiums	2,507	2,722	3,110
Continuing Appropriations	325	871	

Unobligated Releases for Capital Outlays
R.A. No. 10717

Unobligated Releases for MOOE			
R.A. No. 10651	325		
R.A. No. 10717		865	
Budgetary Adjustment(s)	<u>5,027</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,988		
Pension and Gratuity Fund	<u>1,039</u>		
Total Available Appropriations	121,248	126,175	129,681
Unused Appropriations	(1,296)	(871)	
Unobligated Allotment	(1,296)	(871)	
TOTAL OBLIGATIONS	<u>119,952</u>	<u>125,304</u>	<u>129,681</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>29,350,000</u>	<u>29,115,000</u>	<u>32,560,000</u>
Regular	<u>29,350,000</u>	<u>29,115,000</u>	<u>32,560,000</u>
PS	18,494,000	18,700,000	19,139,000
MOOE	7,823,000	6,795,000	10,706,000
CO	3,033,000	3,620,000	2,715,000
Operations	<u>90,602,000</u>	<u>96,189,000</u>	<u>97,121,000</u>
Regular	<u>90,602,000</u>	<u>96,189,000</u>	<u>97,121,000</u>
PS	22,412,000	22,081,000	25,567,000
MOOE	58,190,000	61,358,000	61,554,000
CO	10,000,000	12,750,000	10,000,000
TOTAL AGENCY BUDGET	<u>119,952,000</u>	<u>125,304,000</u>	<u>129,681,000</u>
Regular	<u>119,952,000</u>	<u>125,304,000</u>	<u>129,681,000</u>
PS	40,906,000	40,781,000	44,706,000
MOOE	66,013,000	68,153,000	72,260,000
CO	13,033,000	16,370,000	12,715,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 126,571,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	23,378,000	61,554,000	10,000,000	94,932,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,596,000	72,260,000	12,715,000	126,571,000
National Capital Region (NCR)	41,596,000	72,260,000	12,715,000	126,571,000
TOTAL AGENCY BUDGET	41,596,000	72,260,000	12,715,000	126,571,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	18,218,000	10,706,000	2,715,000	31,639,000
100000100001000	General Management and Supervision	18,218,000	10,706,000	2,715,000	31,639,000
Sub-total, General Administration and Support		18,218,000	10,706,000	2,715,000	31,639,000
3000000000000000	Operations	23,378,000	61,554,000	10,000,000	94,932,000
3100000000000000	OO : Filipinos protecting and venturing for innovative and emerging technology based projects increased	23,378,000	61,554,000	10,000,000	94,932,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	23,378,000	61,554,000	10,000,000	94,932,000
310100100001000	Technology Application, Promotion and Commercialization	15,684,000	44,250,000		59,934,000
310100100002000	Technology and Invention Development Assistance	7,694,000	17,304,000	10,000,000	34,998,000
Sub-total, Operations		23,378,000	61,554,000	10,000,000	94,932,000
TOTAL NEW APPROPRIATIONS		P 41,596,000	P 72,260,000	P 12,715,000	P 126,571,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,260	22,686	25,913
Total Permanent Positions	20,260	22,686	25,913
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,283	1,272	1,344
Representation Allowance	348	348	348
Transportation Allowance	256	348	348
Clothing and Uniform Allowance	270	265	280
Overtime Pay	27		
Mid-Year Bonus - Civilian	1,686	1,890	2,159
Year End Bonus	1,742	1,890	2,159
Cash Gift	265	265	280
Step Increment		78	
Collective Negotiation Agreement	1,300		
Productivity Enhancement Incentive	269	265	280
Performance Based Bonus	539		
Total Other Compensation Common to All	7,985	6,621	7,198
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,618	8,122	8,122
Other Personnel Benefits	1,108		
Anniversary Bonus - Civilian		174	
Total Other Compensation for Specific Groups	8,726	8,296	8,122
Other Benefits			
Retirement and Life Insurance Premiums	2,535	2,722	3,110
PAG-IBIG Contributions	64	64	67
PhilHealth Contributions	232	183	229
Employees Compensation Insurance Premiums	64	64	67
Loyalty Award - Civilian		145	
Terminal Leave	1,040		
Total Other Benefits	3,935	3,178	3,473
TOTAL PERSONNEL SERVICES	40,906	40,781	44,706
Maintenance and Other Operating Expenses			
Travelling Expenses	1,407	1,965	1,795
Training and Scholarship Expenses	430	450	514
Supplies and Materials Expenses	1,515	1,958	2,481
Utility Expenses	1,414	1,550	1,610
Communication Expenses	770	1,174	2,504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	4,080	4,827	5,960
General Services	2,089	2,250	2,350
Repairs and Maintenance	1,405	1,500	1,600
Financial Assistance/Subsidy	35,083	30,000	32,500
Taxes, Insurance Premiums and Other Fees	232	400	395
Labor and Wages		300	365
Other Maintenance and Operating Expenses			
Advertising Expenses	11	560	260
Printing and Publication Expenses	486	430	550
Representation Expenses	739	1,001	1,050
Transportation and Delivery Expenses	1	2,150	1,730

Rent/Lease Expenses	6,279	7,510	8,660
Membership Dues and Contributions to Organizations		100	65
Subscription Expenses	7	40	40
Litigation/Acquired Assets Expenses	1,681	2,000	2,000
Other Maintenance and Operating Expenses	8,266	7,870	5,713
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>66,013</u>	<u>68,153</u>	<u>72,260</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>106,919</u>	<u>108,934</u>	<u>116,966</u>
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,496	2,000	500
Machinery and Equipment Outlay	1,222	2,370	2,215
Transportation Equipment Outlay		1,000	
Furniture, Fixtures and Books Outlay		1,000	
Intangible Assets Outlay	315		
TOTAL CAPITAL OUTLAYS	<u>13,033</u>	<u>16,370</u>	<u>12,715</u>
GRAND TOTAL	<u>119,952</u>	<u>125,304</u>	<u>129,681</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Filipinos protecting and venturing for innovative and emerging technology based projects increased		
Percentage of applications for patenting assistance approved	112%	>90% of patent assistance applications approved for financial support
Percentage of technology venture financing project proposals approved	75%	80% of technology venture financing project proposals assessed and supported

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL ADVISORY SERVICES			
Number of technical advisory services rendered	1,312	1,263	1,200
Percentage of clients who rate the technical services as satisfactory or better	95%	100%	100%
Percentage of requests that are acted upon within 3 days of request	90%	96%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	163	228

2. Percentage increase in the commercialization and adoption by industry/ community of technologies diffused/ supported	5%	5%
Output Indicators		
1. Number of pre-commercialization support provided for technologies	54	75
2. Number of inventions, innovations and technologies promoted and commercialized	46	52
3. Percentage of requests that are acted upon within 3 days of request	96%	90%
4. Number of technical advisory services rendered	1,495	1,650

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 560,382,000	P 4,151,835,000	P 108,957,000	P 4,821,174,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	48,196,000	454,391,000	43,000,000	545,587,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	115,104,000	246,854,000	6,500,000	368,458,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	129,785,000	54,946,000	58,095,000	242,826,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	230,297,000	165,185,000	157,487,000	552,969,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	144,493,000	81,558,000	128,375,000	354,426,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	11,209,000	66,310,000	3,740,000	81,259,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	27,588,000	33,961,000	9,731,000	71,280,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	488,452,000	470,722,000	1,496,980,000	2,456,154,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	157,399,000	1,117,315,000	12,540,000	1,287,254,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	39,134,000	561,257,000	6,780,000	607,171,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCIEERD)	51,722,000	795,837,000	12,718,000	860,277,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	121,958,000	167,847,000	243,590,000	533,395,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	144,194,000	135,809,000	55,443,000	335,446,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	899,854,000	772,058,000	2,098,011,000	3,769,923,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	48,471,000	18,126,000	16,640,000	83,237,000
Q. SCIENCE EDUCATION INSTITUTE	34,911,000	3,671,441,000	5,150,000	3,711,502,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	36,562,000	49,021,000	12,697,000	98,280,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	41,596,000	72,260,000	12,715,000	126,571,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 3,331,307,000	P 13,086,733,000	P 4,489,149,000	P 20,907,189,000
	=====	=====	=====	=====