

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	3,901,219	4,505,197	4,821,174
General Fund	3,901,219	4,505,197	4,821,174
Automatic Appropriations	32,116	34,175	40,107
Retirement and Life Insurance Premiums	32,116	34,175	40,107
Continuing Appropriations	134,522	65,281	
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)	118,454		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	101,950		
Pension and Gratuity Fund	16,504		
Total Available Appropriations	4,186,311	4,604,653	4,861,281
Unused Appropriations	(75,008)	(65,281)	
Unreleased Appropriation	(272)		
Unobligated Allotment	(74,736)	(65,281)	
TOTAL OBLIGATIONS	4,111,303	4,539,372	4,861,281

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	149,121,000	165,348,000	155,038,000
Regular	149,121,000	165,348,000	155,038,000
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	16,465,000	18,972,000	41,372,000
Regular	16,465,000	18,972,000	36,391,000
PS	13,211,000	16,128,000	29,181,000
MOOE	3,254,000	2,844,000	7,210,000
Projects / Purpose			4,981,000
MOOE			4,981,000

Operations	<u>3,924,224,000</u>	<u>4,138,421,000</u>	<u>4,664,871,000</u>
Regular	<u>3,924,224,000</u>	<u>4,138,421,000</u>	<u>4,649,871,000</u>
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			<u>15,000,000</u>
CO			15,000,000
Projects / Purpose	<u>21,493,000</u>	<u>216,631,000</u>	
CO	21,493,000	216,631,000	
TOTAL AGENCY BUDGET	<u>4,111,303,000</u>	<u>4,539,372,000</u>	<u>4,861,281,000</u>
Regular	<u>4,089,810,000</u>	<u>4,322,741,000</u>	<u>4,841,300,000</u>
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	<u>21,493,000</u>	<u>216,631,000</u>	<u>19,981,000</u>
MOOE			4,981,000
CO	21,493,000	216,631,000	15,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
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
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	117,997,000	2,693,674,000	12,034,000	2,823,705,000
Regional Allocation	<u>442,385,000</u>	<u>1,458,161,000</u>	<u>96,923,000</u>	<u>1,997,469,000</u>
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

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

Region IVA - CALABARZON	<u>107,847,000</u>			<u>107,847,000</u>
Regional Office - IVA	107,847,000			107,847,000
Region IVB - MIMAROPA	<u>79,269,000</u>			<u>79,269,000</u>
Regional Office - IVB	79,269,000			79,269,000
Region V - Bicol	<u>65,565,000</u>			<u>65,565,000</u>
Regional Office - V	65,565,000			65,565,000
Region VI - Western Visayas	<u>95,000,000</u>			<u>95,000,000</u>
Regional Office - VI	95,000,000			95,000,000
Region VII - Central Visayas	<u>54,316,000</u>			<u>54,316,000</u>
Regional Office - VII	54,316,000			54,316,000
Region VIII - Eastern Visayas	<u>54,780,000</u>			<u>54,780,000</u>
Regional Office - VIII	54,780,000			54,780,000
Region IX - Zamboanga Peninsula	<u>94,173,000</u>			<u>94,173,000</u>
Regional Office - IX	94,173,000			94,173,000
Region X - Northern Mindanao	<u>87,792,000</u>			<u>87,792,000</u>
Regional Office - X	87,792,000			87,792,000
Region XI - Davao	<u>55,295,000</u>			<u>55,295,000</u>
Regional Office - XI	55,295,000			55,295,000
Region XII - SOCCSKSARGEN	<u>58,207,000</u>			<u>58,207,000</u>
Regional Office - XII	58,207,000			58,207,000
Region XIII - CARAGA	<u>67,954,000</u>			<u>67,954,000</u>
Regional Office - XIII	67,954,000			67,954,000
310200100002000 Enhancement of science and technology projects/activities	<u>441,232,000</u>	<u>218,686,000</u>	<u>81,923,000</u>	<u>741,841,000</u>
National Capital Region (NCR)	<u>22,598,000</u>	<u>7,039,000</u>	<u>4,148,000</u>	<u>33,785,000</u>
Regional Office - NCR	22,598,000	7,039,000	4,148,000	33,785,000
Region I - Ilocos	<u>22,187,000</u>	<u>13,693,000</u>	<u>2,162,000</u>	<u>38,042,000</u>
Regional Office - I	22,187,000	13,693,000	2,162,000	38,042,000
Cordillera Administrative Region (CAR)	<u>32,078,000</u>	<u>13,536,000</u>	<u>2,816,000</u>	<u>48,430,000</u>
Regional Office - CAR	32,078,000	13,536,000	2,816,000	48,430,000
Region II - Cagayan Valley	<u>26,402,000</u>	<u>10,324,000</u>	<u>8,475,000</u>	<u>45,201,000</u>
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
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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	274,181	284,788	334,226
Total Permanent Positions	<u>274,181</u>	<u>284,788</u>	<u>334,226</u>
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	<u>102,280</u>	<u>83,992</u>	<u>94,814</u>
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	<u>110,912</u>	<u>108,871</u>	<u>125,236</u>
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	<u>53,109</u>	<u>38,793</u>	<u>46,213</u>
TOTAL PERSONNEL SERVICES	<u>540,482</u>	<u>516,444</u>	<u>600,489</u>

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%	

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3. Percentage of clients who rate the assistance as satisfactory or better	96%	92%
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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%