

## XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2021	2022	2023
New General Appropriations	6,496,516	6,673,183	6,042,097
General Fund	6,496,516	6,673,183	6,042,097
Automatic Appropriations	47,365	47,278	51,025
Retirement and Life Insurance Premiums	47,365	47,278	51,025
Continuing Appropriations	278,870	152,590	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	20,000		
R.A. No. 11518		23,096	
Unreleased Appropriation for MOOE			
R.A. No. 11465	3,191		
R.A. No. 11518		9,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	7,305		
R.A. No. 11518		21,358	
Unobligated Releases for MOOE			
R.A. No. 11465	246,210		
R.A. No. 11518		99,136	
Unobligated Releases for PS			
R.A. No. 11465	2,164		
Budgetary Adjustment(s)	384,981		
Transfer(s) from:			
Contingent Fund	384,209		
Pension and Gratuity Fund	3,964		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 3,192 )		
Total Available Appropriations	7,207,732	6,873,051	6,093,122
Unused Appropriations	( 184,892 )	( 152,590 )	
Unreleased Appropriation	( 35,287 )	( 32,096 )	
Unobligated Allotment	( 149,605 )	( 120,494 )	
TOTAL OBLIGATIONS	7,022,840	6,720,461	6,093,122

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	444,533,000	270,437,000	241,769,000
Regular	360,435,000	270,437,000	241,769,000
PS	147,143,000	130,419,000	161,143,000
MOOE	83,292,000	113,171,000	80,626,000
CO	130,000,000	26,847,000	
Projects / Purpose	84,098,000		
Locally-Funded Project(s)	84,098,000		
CO	84,098,000		
Support to Operations	38,567,000	62,080,000	48,326,000
Regular	38,567,000	52,080,000	48,326,000
PS	36,675,000	40,550,000	42,784,000
MOOE	1,892,000	11,530,000	5,542,000
Projects / Purpose		10,000,000	
Locally-Funded Project(s)		10,000,000	
MOOE		9,000,000	
CO		1,000,000	
Operations	6,539,740,000	6,387,944,000	5,803,027,000
Regular	6,532,004,000	6,387,944,000	5,803,027,000
PS	556,278,000	562,280,000	579,206,000
MOOE	5,974,763,000	5,825,664,000	5,223,821,000
CO	963,000		
Projects / Purpose	7,736,000		
Locally-Funded Project(s)	7,736,000		
CO	7,736,000		
TOTAL AGENCY BUDGET	7,022,840,000	6,720,461,000	6,093,122,000
Regular	6,931,006,000	6,710,461,000	6,093,122,000
PS	740,096,000	733,249,000	783,133,000
MOOE	6,059,947,000	5,950,365,000	5,309,989,000
CO	130,963,000	26,847,000	
Projects / Purpose	91,834,000	10,000,000	
Locally-Funded Project(s)	91,834,000	10,000,000	
MOOE		9,000,000	
CO	91,834,000	1,000,000	

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	829	829	829
Total Number of Filled Positions	724	736	736

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 6,042,097,000  
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## PROPOSED 2023 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY ( S&T ) PROGRAM		3,546,903,000		3,546,903,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	541,814,000	1,676,918,000		2,218,732,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	181,007,000	3,633,071,000		3,814,078,000
Regional Allocation	551,101,000	1,676,918,000		2,228,019,000
National Capital Region (NCR)	30,607,000	148,063,000		178,670,000
Region I - Ilocos	27,991,000	70,133,000		98,124,000
Cordillera Administrative Region (CAR)	38,729,000	59,360,000		98,089,000
Region II - Cagayan Valley	30,655,000	135,066,000		165,721,000
Region III - Central Luzon	46,481,000	101,116,000		147,597,000
Region IVA - CALABARZON	35,846,000	121,973,000		157,819,000
Region IVB - MIMAROPA	35,147,000	76,982,000		112,129,000
Region V - Bicol	36,849,000	90,454,000		127,303,000
Region VI - Western Visayas	40,060,000	126,429,000		166,489,000
Region VII - Central Visayas	31,811,000	137,627,000		169,438,000
Region VIII - Eastern Visayas	43,813,000	92,137,000		135,950,000
Region IX - Zamboanga Peninsula	28,283,000	151,540,000		179,823,000
Region X - Northern Mindanao	33,239,000	88,546,000		121,785,000
Region XI - Davao	36,231,000	76,755,000		112,986,000
Region XII - SOCCSKSARGEN	26,559,000	98,680,000		125,239,000
Region XIII - CARAGA	28,800,000	102,057,000		130,857,000
TOTAL AGENCY BUDGET	732,108,000	5,309,989,000		6,042,097,000
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## SPECIAL PROVISION(S)

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

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

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

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

(b) DOST's website.

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

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

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

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
<b>A.REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	150,512,000	80,626,000	231,138,000
100000100001000	General Management and Supervision	141,225,000	80,626,000	221,851,000
	National Capital Region (NCR)	141,225,000	80,626,000	221,851,000
	Central Office	141,225,000	80,626,000	221,851,000
100000100002000	Administration of Personnel Benefits	9,287,000		9,287,000
	National Capital Region (NCR)	192,000		192,000
	Regional Office - NCR	192,000		192,000
	Cordillera Administrative Region (CAR)	685,000		685,000
	Regional Office - CAR	685,000		685,000
	Region IVA - CALABARZON	540,000		540,000
	Regional Office - IVA	540,000		540,000
	Region VI - Western Visayas	2,170,000		2,170,000
	Regional Office - VI	2,170,000		2,170,000

Region VII - Central Visayas	286,000		286,000
Regional Office - VII	286,000		286,000
Region VIII - Eastern Visayas	2,913,000		2,913,000
Regional Office - VIII	2,913,000		2,913,000
Region IX - Zamboanga Peninsula	2,501,000		2,501,000
Regional Office - IX	2,501,000		2,501,000
Sub-total, General Administration and Support	150,512,000	80,626,000	231,138,000
2000000000000000 Support to Operations	39,782,000	5,542,000	45,324,000
200000100001000 Planning, policy formulation, monitoring, evaluation and management information services	39,782,000	3,205,000	42,987,000
National Capital Region (NCR)	39,782,000	3,205,000	42,987,000
Central Office	39,782,000	3,205,000	42,987,000
200000100002000 Conduct of scientific and technological conferences and exhibitions and international / local science and technological networking and other related activities		2,337,000	2,337,000
National Capital Region (NCR)		2,337,000	2,337,000
Central Office		2,337,000	2,337,000
Sub-total, Support to Operations	39,782,000	5,542,000	45,324,000
3000000000000000 Operations	541,814,000	5,223,821,000	5,765,635,000
3101000000000000 STRATEGIC SCIENCE AND TECHNOLOGY ( S&T ) PROGRAM		3,546,903,000	3,546,903,000
310100100001000 Support to the harmonized national S&T agenda		3,546,903,000	3,546,903,000
National Capital Region (NCR)		3,546,903,000	3,546,903,000
Central Office		3,546,903,000	3,546,903,000
3102000000000000 S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	541,814,000	1,676,918,000	2,218,732,000
310200100001000 Diffusion and transfer of knowledge and technologies and other related projects and activities		1,442,515,000	1,442,515,000
National Capital Region (NCR)		139,391,000	139,391,000
Regional Office - NCR		139,391,000	139,391,000
Region I - Ilocos		54,982,000	54,982,000
Regional Office - I		54,982,000	54,982,000
Cordillera Administrative Region (CAR)		43,680,000	43,680,000
Regional Office - CAR		43,680,000	43,680,000

## 6 EXPENDITURE PROGRAM FY 2023 VOLUME III

Region II - Cagayan Valley	125,090,000	125,090,000	
Regional Office - II	125,090,000	125,090,000	
Region III - Central Luzon	88,596,000	88,596,000	
Regional Office - III	88,596,000	88,596,000	
Region IVA - CALABARZON	106,550,000	106,550,000	
Regional Office - IVA	106,550,000	106,550,000	
Region IVB - MIMAROPA	69,210,000	69,210,000	
Regional Office - IVB	69,210,000	69,210,000	
Region V - Bicol	72,000,000	72,000,000	
Regional Office - V	72,000,000	72,000,000	
Region VI - Western Visayas	110,220,000	110,220,000	
Regional Office - VI	110,220,000	110,220,000	
Region VII - Central Visayas	120,000,000	120,000,000	
Regional Office - VII	120,000,000	120,000,000	
Region VIII - Eastern Visayas	76,428,000	76,428,000	
Regional Office - VIII	76,428,000	76,428,000	
Region IX - Zamboanga Peninsula	137,000,000	137,000,000	
Regional Office - IX	137,000,000	137,000,000	
Region X - Northern Mindanao	73,799,000	73,799,000	
Regional Office - X	73,799,000	73,799,000	
Region XI - Davao	63,019,000	63,019,000	
Regional Office - XI	63,019,000	63,019,000	
Region XII - SOCCSKSARGEN	74,000,000	74,000,000	
Regional Office - XII	74,000,000	74,000,000	
Region XIII - CARAGA	88,550,000	88,550,000	
Regional Office - XIII	88,550,000	88,550,000	
310200100002000 Enhancement of science and technology projects / activities	541,814,000	234,403,000	776,217,000
National Capital Region (NCR)	30,415,000	8,672,000	39,087,000
Regional Office - NCR	30,415,000	8,672,000	39,087,000
Region I - Ilocos	27,991,000	15,151,000	43,142,000
Regional Office - I	27,991,000	15,151,000	43,142,000

Cordillera Administrative Region (CAR)	<u>38,044,000</u>	<u>15,680,000</u>	<u>53,724,000</u>
Regional Office - CAR	38,044,000	15,680,000	53,724,000
Region II - Cagayan Valley	<u>30,655,000</u>	<u>9,976,000</u>	<u>40,631,000</u>
Regional Office - II	30,655,000	9,976,000	40,631,000
Region III - Central Luzon	<u>46,481,000</u>	<u>12,520,000</u>	<u>59,001,000</u>
Regional Office - III	46,481,000	12,520,000	59,001,000
Region IVA - CALABARZON	<u>35,306,000</u>	<u>15,423,000</u>	<u>50,729,000</u>
Regional Office - IVA	35,306,000	15,423,000	50,729,000
Region IVB - MIMAROPA	<u>35,147,000</u>	<u>7,772,000</u>	<u>42,919,000</u>
Regional Office - IVB	35,147,000	7,772,000	42,919,000
Region V - Bicol	<u>36,849,000</u>	<u>18,454,000</u>	<u>55,303,000</u>
Regional Office - V	36,849,000	18,454,000	55,303,000
Region VI - Western Visayas	<u>37,890,000</u>	<u>16,209,000</u>	<u>54,099,000</u>
Regional Office - VI	37,890,000	16,209,000	54,099,000
Region VII - Central Visayas	<u>31,525,000</u>	<u>17,627,000</u>	<u>49,152,000</u>
Regional Office - VII	31,525,000	17,627,000	49,152,000
Region VIII - Eastern Visayas	<u>40,900,000</u>	<u>15,709,000</u>	<u>56,609,000</u>
Regional Office - VIII	40,900,000	15,709,000	56,609,000
Region IX - Zamboanga Peninsula	<u>25,782,000</u>	<u>14,540,000</u>	<u>40,322,000</u>
Regional Office - IX	25,782,000	14,540,000	40,322,000
Region X - Northern Mindanao	<u>33,239,000</u>	<u>14,747,000</u>	<u>47,986,000</u>
Regional Office - X	33,239,000	14,747,000	47,986,000
Region XI - Davao	<u>36,231,000</u>	<u>13,736,000</u>	<u>49,967,000</u>
Regional Office - XI	36,231,000	13,736,000	49,967,000
Region XII - SOCCSKSARGEN	<u>26,559,000</u>	<u>24,680,000</u>	<u>51,239,000</u>
Regional Office - XII	26,559,000	24,680,000	51,239,000
Region XIII - CARAGA	<u>28,800,000</u>	<u>13,507,000</u>	<u>42,307,000</u>
Regional Office - XIII	28,800,000	13,507,000	42,307,000
Sub-total, Operations	<u>541,814,000</u>	<u>5,223,821,000</u>	<u>5,765,635,000</u>
 TOTAL NEW APPROPRIATIONS	 P 732,108,000 =====	 P 5,309,989,000 =====	 P 6,042,097,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023

(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	389,714	393,980	425,215
Total Permanent Positions	389,714	393,980	425,215
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,443	17,280	17,664
Representation Allowance	5,723	4,758	5,262
Transportation Allowance	3,707	4,638	4,818
Clothing and Uniform Allowance	4,266	4,320	4,416
Honoraria	1,248		
Overtime Pay	561		
Mid-Year Bonus - Civilian	31,577	32,832	35,433
Year End Bonus	32,621	32,832	35,433
Cash Gift	3,643	3,600	3,680
Productivity Enhancement Incentive	3,580	3,600	3,680
Performance Based Bonus	67		
Collective Negotiation Agreement	17,763		
Total Other Compensation Common to All	122,199	103,860	110,386
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	122,392	170,517	176,046
Other Personnel Benefits	8,090		
Total Other Compensation for Specific Groups	130,482	170,517	176,046
Other Benefits			
Retirement and Life Insurance Premiums	46,434	47,278	51,025
PAG-IBIG Contributions	866	866	884
PhilHealth Contributions	4,993	6,250	8,981
Employees Compensation Insurance Premiums	871	866	884
Loyalty Award - Civilian	365	785	425
Terminal Leave	44,172	8,847	9,287
Total Other Benefits	97,701	64,892	71,486
TOTAL PERSONNEL SERVICES	740,096	733,249	783,133
Maintenance and Other Operating Expenses			
Travelling Expenses	8,457	36,555	36,962
Training and Scholarship Expenses	2,940	11,824	4,306
Supplies and Materials Expenses	55,147	54,530	55,942
Utility Expenses	35,242	39,411	40,934
Communication Expenses	11,522	18,844	16,381
Awards/Rewards and Prizes	667	257	346
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,259	4,267	4,267
Professional Services	14,774	25,637	14,589
General Services	91,279	80,922	83,451
Repairs and Maintenance	27,565	30,870	31,720
Financial Assistance/Subsidy	5,765,526	5,599,525	4,989,418
Taxes, Insurance Premiums and Other Fees	9,828	8,346	9,388



Other Maintenance and Operating Expenses			
Advertising Expenses	421	587	607
Printing and Publication Expenses	1,857	2,712	2,050
Representation Expenses	6,330	9,822	8,264
Transportation and Delivery Expenses	177	497	489
Rent/Lease Expenses	7,724	6,725	7,374
Membership Dues and Contributions to Organizations	418	639	659
Subscription Expenses	5,746	24,228	498
Other Maintenance and Operating Expenses	10,068	3,167	2,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,059,947</u>	<u>5,959,365</u>	<u>5,309,989</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,800,043</u>	<u>6,692,614</u>	<u>6,093,122</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,677		
Buildings and Other Structures	116,734		
Machinery and Equipment Outlay	68,410	27,847	
Transportation Equipment Outlay	32,825		
Furniture, Fixtures and Books Outlay	151		
TOTAL CAPITAL OUTLAYS	<u>222,797</u>	<u>27,847</u>	
GRAND TOTAL	<u>7,022,840</u>	<u>6,720,461</u>	<u>6,093,122</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 6,539,740,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM Outcome Indicators		P 3,890,913,000
1. Percentage of projects completed within the required timeframe	96%	162% (cumulative)
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	92%	286% (cumulative)
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	85%	95% (19/20)
Output Indicators		
1. Number of projects funded	364	493
2. Number of grantees supported	352	238
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	85%	73% (cumulative)

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 2,648,827,000
Outcome Indicators		
1. Percentage increase in productivity generated	18%	11.81% (Php1.007B/9.534B)
2. Percentage increase in employment generated	8%	3% increase in employment (388 /14,597)
3. Percentage of clients who rate the assistance as satisfactory or better	92%	99.2% (71,467/72,033 clients)
Output Indicators		
1. Number of S&T interventions provided	22,387	43,202
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	19,711	48,619
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	98.8% (76,700/77,816)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 6,387,944,000	P 5,803,027,000
STRATEGIC SCIENCE AND TECHNOLOGY ( S&T ) PROGRAM		P 3,633,174,000	P 3,546,903,000
Outcome Indicators			
1. Percentage of projects completed within the required timeframe	12%	96%	100%
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	87%	92%	84%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	81%	90%	100%
Output Indicators			
1. Number of projects funded	175	348	197
2. Number of grantees supported	60	338	108
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	90%	100%
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 2,754,770,000	P 2,256,124,000
Outcome Indicators			
1. Percentage increase in productivity generated	19%	15%	13%
2. Percentage increase in employment generated	13%	6%	7%
3. Percentage of clients who rate the assistance as satisfactory or better	96%	92%	93%
Output Indicators			
1. Number of S&T interventions provided	49,784	17,558	13,301
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	31,064	16,929	14,804
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	95%	95%