

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****MANDATE**

To provide central direction, leadership and coordination of scientific and technological efforts and ensure that the results therefrom are geared and utilized in areas of maximum economic and social benefits for the people

VISION

The Department envisions to be an excellent provider of new knowledge and useful innovations, competent human resources and quality S&T services that uplift the socio economic well being of the Filipino people and ensure sustainability for future generations.

MISSION

DOST shall be the direction provider, leader and coordinator of the country's scientific and technological efforts, ensuring that these are geared and utilized in areas of maximum economic and social benefits for the people.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Globally competitive and innovative production and knowledge services sector achieved
2. Improved preparedness and adaptive capacities to changing natural systems

ORGANIZATIONAL OUTCOME

1. Open access to knowledge and know-how for productivity and innovation improved
2. The country's R&D base strengthened
3. Open access to real time scientific information on natural hazards, disaster risks and climate change improved

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P 50,187,000	P 50,500,000	P	100,687,000
200000000 Support to Operations	12,082,000	4,053,000		16,135,000
300000000 Operations	233,853,000	3,002,476,000		3,236,329,000
NFO 1: Science and Technology Policy Advisory Services	7,290,000	6,487,000		13,777,000
NFO 2: Science and Technology Funding Services		1,984,092,000		1,984,092,000
NFO 3: Regional Science and Technology Services	226,563,000	1,011,897,000		1,238,460,000
Total, Programs	296,122,000	3,057,029,000		3,353,151,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(S)

400000000 Locally-Funded Project(s)			28,600,000	28,600,000
Total, Project(s)			28,600,000	28,600,000
TOTAL NEW APPROPRIATIONS	P	296,122,000	P 3,057,029,000	P 28,600,000
				P 3,381,751,000

New Appropriations, By Central/Regional Allocation**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Central Office	P 69,559,000	P 2,045,132,000	P 5,000,000	P 2,119,691,000
Regional Allocation	226,563,000	1,011,897,000	23,600,000	1,262,060,000
National Capital Region (NCR)	6,278,000	59,825,000		66,103,000
Region I - Ilocos	11,808,000	56,373,000		68,181,000
Region II - Cagayan Valley	13,626,000	69,018,000		82,644,000
Cordillera Administrative Region (CAR)	15,949,000	63,486,000	5,000,000	84,435,000
Region III - Central Luzon	17,477,000	63,117,000		80,594,000
Region IVA - CALABARZON	17,196,000	66,521,000	3,600,000	87,317,000
Region IVB - MIMAROPA	8,353,000	49,457,000		57,810,000
Region V - Bicol	16,934,000	51,475,000		68,409,000
Region VI - Western Visayas	18,272,000	87,734,000	2,500,000	108,506,000
Region VII - Central Visayas	15,811,000	70,703,000		86,514,000
Region VIII - Eastern Visayas	18,518,000	54,003,000		72,521,000
Region IX - Zamboanga Peninsula	10,586,000	63,246,000		73,832,000
Region X - Northern Mindanao	16,504,000	49,863,000		66,367,000
Region XI - Davao	15,360,000	60,670,000	2,500,000	78,530,000
Region XII - SOCCSKSARGEN	11,328,000	75,696,000	10,000,000	97,024,000
Region XIII - CARAGA	12,563,000	70,710,000		83,273,000
TOTAL NEW APPROPRIATIONS	P 296,122,000	P 3,057,029,000	P 28,600,000	P 3,381,751,000

Special Provision(s)

1. **Harmonized Priority Research Agenda.** The Secretary of Science and Technology and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved Harmonized Priority Research Agenda under Section 31 of the General Provisions of this Act and annual report on the financial and physical accomplishments on the utilization of the amounts appropriated for research and development projects including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the official website of the DOST.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets**

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MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES

Number of plans and policy advisories updated, issued and disseminated

2 (R&D Agenda and
Grants-in-Aid Guidelines)Percentage of stakeholders who rate DOST plans/policy advisories
as satisfactory or better

90%

Percentage of plans/policy advisories that have been updated, issued
and disseminated within the last 3 years

90%

MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES

Number of programs/projects reviewed

136

Percentage of projects completed over the last 3 years whose findings were published in
recognized journals or utilized by commercial entity

70%

Percentage of projects that have been evaluated at least twice within the last two (2) years

95%

No. of firms assisted

1,841

No. of jobs created (in terms of person)

12,681

No. of technology interventions

3,746

Percentage of clients who rate the assistance as satisfactory or better

90%

Percentage of request for assistance that are acted upon within the standard time frame

90%

MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES

Number of technical/consultative services rendered

14,368

Percentage of clients who rate the technical services as satisfactory or better

90%

% of requests for technical assistance that are acted upon within the ISO standard time

90%