

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,901,219,000
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New Appropriations, by Program/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				
General Administration and Support	P 67,326,000	P 55,367,000	P 42,133,000	P 164,826,000
Support to Operations	11,936,000	4,884,000		16,820,000
Operations	297,761,000	3,390,216,000	9,596,000	3,697,573,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	7,131,000	6,616,000		13,747,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,196,221,000		2,196,221,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	290,630,000	1,187,379,000	9,596,000	1,487,605,000
Total, Programs	377,023,000	3,450,467,000	51,729,000	3,879,219,000
PROJECT(S)				
Locally-Funded Project(s)			22,000,000	22,000,000
Total, Project(s)			22,000,000	22,000,000
TOTAL NEW APPROPRIATIONS	P 377,023,000	P 3,450,467,000	P 73,729,000	P 3,901,219,000

Special Provision(s)

1. **Harmonized Priority Research Agenda.** The DOST, in consultation with government research institutions and other agencies concerned, shall prepare a harmonized priority research agenda of the government covering all major research and development programs and projects or those costing One Hundred Million Pesos (P100,000,000) and above.

The harmonized priority research agenda shall be directly related to the priorities under the Philippine Development Plan (2011-2016) and consider, among others, the National Research and Development Extension Agenda and Programs for Agriculture and Fisheries (2011-2016) formulated and approved by the DA. The proposed harmonized priority research agenda shall be submitted for approval by the Director General of NEDA.

All appropriations under the DOST and its attached agencies intended for new research and development shall be released only if included in the approved Harmonized Priority Research Agenda, upon determination by the DA or DOST, as the case may be: PROVIDED, That in case there are new research programs or projects which need to be implemented prior to the approval of the harmonized priority research agenda, the DOST must first secure the approval of the Economic Development Cluster created under E.O. No. 43, s. 2011, through the Secretary of Finance as its Chairperson, prior to implementation of said new research programs or projects.

The DOST shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a copy of the approved 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 is posted on the DOST website.

2. **Research Program.** The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy development and planning at all levels are based on science and contributing to building resilience.

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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 66,534,000	P 55,367,000	P 42,133,000	P 164,034,000
National Capital Region (NCR)	66,534,000	55,367,000	42,133,000	164,034,000
Central Office	66,534,000	55,367,000	42,133,000	164,034,000
Administration of Personnel Benefits	792,000			792,000
National Capital Region (NCR)	210,000			210,000
Central Office	210,000			210,000
Region II - Cagayan Valley	357,000			357,000
Regional Office - II	357,000			357,000
Region VI - Western Visayas	225,000			225,000
Regional Office - VI	225,000			225,000
Sub-total, General Administration and Support	67,326,000	55,367,000	42,133,000	164,826,000
Support to Operations				
Planning and policy formulation/programs/project coordination	10,639,000			10,639,000
National Capital Region (NCR)	10,639,000			10,639,000
Central Office	10,639,000			10,639,000
Management information and statistical services	1,297,000	4,188,000		5,485,000
National Capital Region (NCR)	1,297,000	4,188,000		5,485,000
Central Office	1,297,000	4,188,000		5,485,000
Conduct of scientific and technological conferences and exhibitions		696,000		696,000
National Capital Region (NCR)		696,000		696,000
Central Office		696,000		696,000
Sub-total, Support to Operations	11,936,000	4,884,000		16,820,000

Operations				
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	7,131,000	6,616,000		13,747,000
Development, coordination, monitoring and evaluation of national science and technological policies and programs	7,131,000	2,917,000		10,048,000
National Capital Region (NCR)	7,131,000	2,917,000		10,048,000
Central Office	7,131,000	2,917,000		10,048,000
International/local science and technological networking and other related activities		3,699,000		3,699,000
National Capital Region (NCR)		3,699,000		3,699,000
Central Office		3,699,000		3,699,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,196,221,000		2,196,221,000
Funding assistance to Science and Technology activities		2,196,221,000		2,196,221,000
National Capital Region (NCR)		2,196,221,000		2,196,221,000
Central Office		2,196,221,000		2,196,221,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	290,630,000	1,187,379,000	9,596,000	1,487,605,000
Extension and enhancement of science and technology activities	290,630,000	215,884,000	9,596,000	516,110,000
National Capital Region (NCR)	7,777,000	6,567,000		14,344,000
Regional Office - NCR	7,777,000	6,567,000		14,344,000
Region I - Ilocos	15,177,000	13,509,000		28,686,000
Regional Office - I	15,177,000	13,509,000		28,686,000
Cordillera Administrative Region (CAR)	21,239,000	13,517,000		34,756,000
Regional Office - CAR	21,239,000	13,517,000		34,756,000
Region II - Cagayan Valley	16,048,000	9,775,000		25,823,000
Regional Office - II	16,048,000	9,775,000		25,823,000
Region III - Central Luzon	23,154,000	12,258,000	301,000	35,713,000
Regional Office - III	23,154,000	12,258,000	301,000	35,713,000
Region IVA - CALABARZON	22,241,000	15,111,000	195,000	37,547,000
Regional Office - IVA	22,241,000	15,111,000	195,000	37,547,000
Region IVB - MINAROPA	13,528,000	7,598,000		21,126,000
Regional Office - IVB	13,528,000	7,598,000		21,126,000

Region V - Bicol	22,224,000	16,445,000		38,669,000
Regional Office - V	22,224,000	16,445,000		38,669,000
Region VI - Western Visayas	23,067,000	15,376,000		38,443,000
Regional Office - VI	23,067,000	15,376,000		38,443,000
Region VII - Central Visayas	19,422,000	17,080,000		36,502,000
Regional Office - VII	19,422,000	17,080,000		36,502,000
Region VIII - Eastern Visayas	23,858,000	14,010,000	9,100,000	46,968,000
Regional Office - VIII	23,858,000	14,010,000	9,100,000	46,968,000
Region IX - Zamboanga Peninsula	13,889,000	12,229,000		26,118,000
Regional Office - IX	13,889,000	12,229,000		26,118,000
Region X - Northern Mindanao	20,386,000	13,061,000		33,447,000
Regional Office - X	20,386,000	13,061,000		33,447,000
Region XI - Davao	18,635,000	12,742,000		31,377,000
Regional Office - XI	18,635,000	12,742,000		31,377,000
Region XII - SOCCSKSARGEN	14,810,000	23,373,000		38,183,000
Regional Office - XII	14,810,000	23,373,000		38,183,000
Region XIII - CARAGA	15,175,000	13,233,000		28,408,000
Regional Office - XIII	15,175,000	13,233,000		28,408,000
Diffusion and transfer of knowledge and technologies including other related technology transfer activities		971,495,000		971,495,000
National Capital Region (NCR)		78,220,000		78,220,000
Regional Office - NCR		78,220,000		78,220,000
Region I - Ilocos		43,403,000		43,403,000
Regional Office - I		43,403,000		43,403,000
Cordillera Administrative Region (CAR)		50,490,000		50,490,000
Regional Office - CAR		50,490,000		50,490,000
Region II - Cagayan Valley		72,397,000		72,397,000
Regional Office - II		72,397,000		72,397,000
Region III - Central Luzon		55,894,000		55,894,000
Regional Office - III		55,894,000		55,894,000

GENERAL APPROPRIATIONS ACT, FY 2016

Region IVA - CALABARZON	104,989,000		104,989,000
Regional Office - IVA	104,989,000		104,989,000
Region IVB - MIMAROPA	57,770,000		57,770,000
Regional Office - IVB	57,770,000		57,770,000
Region V - Bicol	40,565,000		40,565,000
Regional Office - V	40,565,000		40,565,000
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	40,370,000		40,370,000
Regional Office - VIII	40,370,000		40,370,000
Region IX - Zamboanga Peninsula	66,470,000		66,470,000
Regional Office - IX	66,470,000		66,470,000
Region X - Northern Mindanao	52,060,000		52,060,000
Regional Office - X	52,060,000		52,060,000
Region XI - Davao	48,390,000		48,390,000
Regional Office - XI	48,390,000		48,390,000
Region XII - SOCCSKSARGEN	53,207,000		53,207,000
Regional Office - XII	53,207,000		53,207,000
Region XIII - CARAGA	57,954,000		57,954,000
Regional Office - XIII	57,954,000		57,954,000
Sub-total, Operations	297,761,000	3,390,216,000	9,596,000
Total Programs and Activities	377,023,000	3,450,467,000	51,729,000
PROJECTS			
Locally-funded Project(s)			
Buildings and Other Structures			22,000,000
Government Buildings			22,000,000
Retrofitting of DOST Main Building			20,000,000
National Capital Region (NCR)			20,000,000
Central Office			20,000,000

Completion of Laguna Provincial Science and Technology Center Building	2,000,000	2,000,000
Region IVA - CALABARZON	2,000,000	2,000,000
Regional Office - IVA	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	22,000,000	22,000,000
Total Project(s)	22,000,000	22,000,000
TOTAL NEW APPROPRIATIONS	P 377,023,000 P 3,450,467,000 P 73,729,000 P 3,901,219,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

216,321

 Total Permanent Positions

216,321

Other Compensation Common to All

 Personnel Economic Relief Allowance

13,848

 Representation Allowance

5,346

 Transportation Allowance

4,902

 Clothing and Uniform Allowance

2,885

 Year End Bonus

18,023

 Cash Gift

2,885

 Step Increment

434

 Productivity Enhancement Incentive

2,885

 Total Other Compensation Common to All

51,208

Other Compensation for Specific Groups

 Magna Carta for Science & Technology Personnel

105,361

 Total Other Compensation for Specific Groups

105,361

Other Benefits

 PAG-IBIG Contributions

692

 PhilHealth Contributions

1,957

 Employees Compensation Insurance Premiums

692

 Terminal Leave

792

 Total Other Benefits

4,133

Total Personnel Services

377,023

GENERAL APPROPRIATIONS ACT, FY 2016

Maintenance and Other Operating Expenses

Travelling Expenses	38,595
Training and Scholarship Expenses	4,701
Supplies and Materials Expenses	61,059
Utility Expenses	47,457
Communication Expenses	16,976
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,632
Professional Services	9,596
General Services	45,447
Repairs and Maintenance	30,671
Financial Assistance/Subsidy	3,167,716
Taxes, Insurance Premiums and Other Fees	6,217
Other Maintenance and Operating Expenses	
Advertising Expenses	822
Printing and Publication Expenses	1,657
Representation Expenses	5,437
Transportation and Delivery Expenses	396
Rent/Lease Expenses	5,570
Membership Dues and Contributions to Organizations	667
Subscription Expenses	2,811
Other Maintenance and Operating Expenses	880

Total Maintenance and Other Operating Expenses	3,450,467
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Total Current Operating Expenditures	3,827,490
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Machinery and Equipment Outlay	43,061
Intangible Assets Outlay	8,668

Total Capital Outlays	73,729
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Total Programs/Locally-Funded Project(s)	3,901,219
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TOTAL NEW APPROPRIATIONS	3,901,219
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