

XX. 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 4,505,197,000

New Appropriations, by Program/Projects
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	<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 81,050,000	P 43,718,000	P 35,494,000	P 160,262,000
Support to Operations	14,762,000	2,844,000		17,606,000
Operations	386,457,000	3,702,041,000	22,200,000	4,110,698,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	8,058,000	4,233,000		12,291,000
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,442,922,000		2,442,922,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	378,399,000	1,254,886,000	22,200,000	1,655,485,000
Total, Programs	482,269,000	3,748,603,000	57,694,000	4,288,566,000
PROJECT(S)				
Locally-Funded Project(s)			216,631,000	216,631,000
Total, Project(s)			216,631,000	216,631,000
TOTAL NEW APPROPRIATIONS	P 482,269,000	P 3,748,603,000	P 274,325,000	P 4,505,197,000

Special Provision(s)

1. 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 from the national to the local government are based on science and contribute to building resilience. The DOST shall also facilitate research on integrated approaches for an efficient shift to a low-carbon development pathway.

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
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	<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

General Management and Supervision	P	79,304,000	P	43,718,000	P	35,494,000	P	158,516,000
National Capital Region (NCR)		79,304,000		43,718,000		35,494,000		158,516,000
Central Office		79,304,000		43,718,000		35,494,000		158,516,000
Administration of Personnel Benefits		1,746,000						1,746,000
National Capital Region (NCR)		1,746,000						1,746,000
Central Office		1,746,000						1,746,000
Sub-total, General Administration and Support		81,050,000		43,718,000		35,494,000		160,262,000

Support to Operations

Planning and policy formulation/programs/project coordination		13,147,000		1,000				13,148,000
National Capital Region (NCR)		13,147,000		1,000				13,148,000
Central Office		13,147,000		1,000				13,148,000
Management information and statistical services		1,615,000		2,241,000				3,856,000
National Capital Region (NCR)		1,615,000		2,241,000				3,856,000
Central Office		1,615,000		2,241,000				3,856,000
Conduct of scientific and technological conferences and exhibitions				602,000				602,000
National Capital Region (NCR)				602,000				602,000
Central Office				602,000				602,000
Sub-total, Support to Operations		14,762,000		2,844,000				17,606,000

Operations

MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES		8,058,000		4,233,000				12,291,000
Development, coordination, monitoring and evaluation of national science and technological policies and programs		8,058,000		1,915,000				9,973,000
National Capital Region (NCR)		8,058,000		1,915,000				9,973,000
Central Office		8,058,000		1,915,000				9,973,000
International/local science and technological networking and other related activities				2,318,000				2,318,000
National Capital Region (NCR)				2,318,000				2,318,000
Central Office				2,318,000				2,318,000

MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES		2,442,922,000		2,442,922,000
Funding assistance to Science and Technology activities, including at least P30 Million for Space Technology Research and Development Program, P30 Million for Transport and Mobility Research and Development Program and P40 Million for Artificial Intelligence Research and Development		2,442,922,000		2,442,922,000
National Capital Region (NCR)		2,442,922,000		2,442,922,000
Central Office		2,442,922,000		2,442,922,000
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	378,399,000	1,254,886,000	22,200,000	1,655,485,000
Extension and enhancement of science and technology activities	378,399,000	210,643,000	22,200,000	611,242,000
National Capital Region (NCR)	17,804,000	6,408,000		24,212,000
Regional Office - NCR	17,804,000	6,408,000		24,212,000
Region I - Ilocos	18,909,000	13,181,000	1,500,000	33,590,000
Regional Office - I	18,909,000	13,181,000	1,500,000	33,590,000
Cordillera Administrative Region (CAR)	28,781,000	13,189,000	3,000,000	44,970,000
Regional Office - CAR	28,781,000	13,189,000	3,000,000	44,970,000
Region II - Cagayan Valley	20,868,000	9,538,000		30,406,000
Regional Office - II	20,868,000	9,538,000		30,406,000
Region III - Central Luzon	30,544,000	11,960,000	1,500,000	44,004,000
Regional Office - III	30,544,000	11,960,000	1,500,000	44,004,000
Region IVA - CALABARZON	27,722,000	14,744,000	3,000,000	45,466,000
Regional Office - IVA	27,722,000	14,744,000	3,000,000	45,466,000
Region IVB - MIMAROPA	23,586,000	7,413,000	1,500,000	32,499,000
Regional Office - IVB	23,586,000	7,413,000	1,500,000	32,499,000
Region V - Bicol	25,864,000	16,046,000	1,200,000	43,110,000
Regional Office - V	25,864,000	16,046,000	1,200,000	43,110,000
Region VI - Western Visayas	29,653,000	16,285,000	1,500,000	47,438,000
Regional Office - VI	29,653,000	16,285,000	1,500,000	47,438,000
Region VII - Central Visayas	24,897,000	15,382,000	3,000,000	43,279,000
Regional Office - VII	24,897,000	15,382,000	3,000,000	43,279,000

GENERAL APPROPRIATIONS ACT, FY 2017

4 GENERAL APPROPRIATIONS ACT, FY 2017

Region VIII - Eastern Visayas	30,750,000	13,670,000	44,420,000	
Regional Office - VIII	30,750,000	13,670,000	44,420,000	
Region IX - Zamboanga Peninsula	16,316,000	11,932,000	1,500,000	29,748,000
Regional Office - IX	16,316,000	11,932,000	1,500,000	29,748,000
Region X - Northern Mindanao	20,731,000	12,744,000	1,500,000	34,975,000
Regional Office - X	20,731,000	12,744,000	1,500,000	34,975,000
Region XI - Davao	27,175,000	12,433,000	1,500,000	41,108,000
Regional Office - XI	27,175,000	12,433,000	1,500,000	41,108,000
Region XII - SOCCSKSARGEN	17,148,000	22,806,000	39,954,000	
Regional Office - XII	17,148,000	22,806,000	39,954,000	
Region XIII - CARAGA	17,651,000	12,912,000	1,500,000	32,063,000
Regional Office - XIII	17,651,000	12,912,000	1,500,000	32,063,000
Diffusion and transfer of knowledge and technologies including other related technology transfer activities		1,044,243,000	1,044,243,000	
National Capital Region (NCR)		85,974,000	85,974,000	
Regional Office - NCR		85,974,000	85,974,000	
Region I - Ilocos		46,637,000	46,637,000	
Regional Office - I		46,637,000	46,637,000	
Cordillera Administrative Region (CAR)		51,744,000	51,744,000	
Regional Office - CAR		51,744,000	51,744,000	
Region II - Cagayan Valley		84,243,000	84,243,000	
Regional Office - II		84,243,000	84,243,000	
Region III - Central Luzon		66,200,000	66,200,000	
Regional Office - III		66,200,000	66,200,000	
Region IVA - CALABARZON		109,495,000	109,495,000	
Regional Office - IVA		109,495,000	109,495,000	
Region IVB - MIMAROPA		62,724,000	62,724,000	
Regional Office - IVB		62,724,000	62,724,000	
Region V - Bicol		42,615,000	42,615,000	
Regional Office - V		42,615,000	42,615,000	

DEPARTMENT OF SCIENCE AND TECHNOLOGY 5

Region VI - Western Visayas	71,630,000	71,630,000
Regional Office - VI	71,630,000	71,630,000
Region VII - Central Visayas	62,633,000	62,633,000
Regional Office - VII	62,633,000	62,633,000
Region VIII - Eastern Visayas	50,030,000	50,030,000
Regional Office - VIII	50,030,000	50,030,000
Region IX - Zamboanga Peninsula	73,898,000	73,898,000
Regional Office - IX	73,898,000	73,898,000
Region X - Northern Mindanao	59,602,000	59,602,000
Regional Office - X	59,602,000	59,602,000
Region XI - Davao	55,634,000	55,634,000
Regional Office - XI	55,634,000	55,634,000
Region XII - SOCCSKSARGEN	56,672,000	56,672,000
Regional Office - XII	56,672,000	56,672,000
Region XIII - CARAGA	64,512,000	64,512,000
Regional Office - XIII	64,512,000	64,512,000
Sub-total, Operations	386,457,000	3,702,041,000
Total Programs and Activities	482,269,000	3,748,603,000
PROJECTS		
Locally-Funded Project(s)		
Buildings and Other Structures	216,631,000	216,631,000
Government Buildings	216,631,000	216,631,000
Retrofitting of DOST Main Building	58,000,000	58,000,000
National Capital Region (NCR)	58,000,000	58,000,000
Central Office	58,000,000	58,000,000
Completion of Office Building for National Halal Standards and Testing Services	74,000,000	74,000,000
Region XII - SOCCSKSARGEN	74,000,000	74,000,000
Regional Office - XII	74,000,000	74,000,000
Establishment of Quezon Provincial Science and Technology Center and GIS Hub for Disaster Risk Reduction Management and Climate Change	5,000,000	5,000,000

Region IVA - CALABARZON	5,000,000	5,000,000
Regional Office - IVA	5,000,000	5,000,000
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
Construction of 2-Storey Regional Standard and Testing Laboratory (RSTL) and Regional Metrology Laboratory (RML) Building in Legazpi City, Albay	57,631,000	57,631,000
Region V - Bicol	57,631,000	57,631,000
Regional Office - V	57,631,000	57,631,000
Completion of Capiz Provincial Science and Technology Center	2,000,000	2,000,000
Region VI - Western Visayas	2,000,000	2,000,000
Regional Office - VI	2,000,000	2,000,000
Repair and Rehabilitation of DOST - VIII Main Building (Palo, Leyte)	10,000,000	10,000,000
Region VIII - Eastern Visayas	10,000,000	10,000,000
Regional Office - VIII	10,000,000	10,000,000
Establishment of Science and Technology Innovation Center (Agusan del Sur)	5,000,000	5,000,000
Region XIII - CARAGA	5,000,000	5,000,000
Regional Office - XIII	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	216,631,000	216,631,000
Total Project(s)	216,631,000	216,631,000
TOTAL NEW APPROPRIATIONS	P 482,269,000 P 3,748,603,000 P 274,325,000 P 4,505,197,000	

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	284,788

Total Permanent Positions	284,788

Other Compensation Common to All	
Personnel Economic Relief Allowance	15,696
Representation Allowance	5,250
Transportation Allowance	4,806
Clothing and Uniform Allowance	3,270
Mid-Year Bonus - Civilian	23,733
Year End Bonus	23,733
Cash Gift	3,270
Step Increment	964
Productivity Enhancement Incentive	3,270

Total Other Compensation Common to All	83,992

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	108,871

Total Other Compensation for Specific Groups	108,871

Other Benefits	
PAG-IBIG Contributions	785
PhilHealth Contributions	2,266
Employees Compensation Insurance Premiums	785
Terminal Leave	782

Total Other Benefits	4,618

Total Personnel Services	482,269

Maintenance and Other Operating Expenses	
Travelling Expenses	34,468
Training and Scholarship Expenses	10,938
Supplies and Materials Expenses	56,187
Utility Expenses	40,469
Communication Expenses	13,935
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,632
Professional Services	7,933
General Services	48,675
Repairs and Maintenance	27,299
Financial Assistance/Subsidy	3,481,165
Taxes, Insurance Premiums and Other Fees	6,314
Other Maintenance and Operating Expenses	
Advertising Expenses	646
Printing and Publication Expenses	1,438
Representation Expenses	5,763
Transportation and Delivery Expenses	220
Rent/Lease Expenses	6,525
Membership Dues and Contributions to Organizations	499
Subscription Expenses	537

GENERAL APPROPRIATIONS ACT, FY 2017

Other Maintenance and Operating Expenses	1,760
Total Maintenance and Other Operating Expenses	3,748,603
Total Current Operating Expenditures	4,230,872
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,631
Machinery and Equipment Outlay	31,194
Transportation Equipment Outlay	26,500
Total Capital Outlays	274,325
Total Programs/Locally-Funded Project(s)	4,505,197
TOTAL NEW APPROPRIATIONS	4,505,197