

XX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 4,901,174,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 92,466,000	P 44,405,000	P 12,034,000	P 148,905,000
2000000000000000	Support to Operations	26,684,000	7,210,000		33,894,000
3000000000000000	Operations	441,232,000	4,175,239,000	81,923,000	4,698,394,000
	Total, Programs	560,382,000	4,226,854,000	93,957,000	4,881,193,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		4,981,000	15,000,000	19,981,000
	Total, Project(s)		4,981,000	15,000,000	19,981,000
	TOTAL NEW APPROPRIATIONS	P 560,382,000	P 4,231,835,000	P 108,957,000	P 4,901,174,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 91,175,000	P 44,405,000	P 12,034,000	P 147,614,000
	National Capital Region (NCR)	91,175,000	44,405,000	12,034,000	147,614,000
	Central Office	91,175,000	44,405,000	12,034,000	147,614,000
100000100002000	Administration of Personnel Benefits	1,291,000			1,291,000
	National Capital Region (NCR)	138,000			138,000
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	Central Office	138,000		138,000
	Cordillera Administrative Region (CAR)	307,000		307,000
	Regional Office - CAR	307,000		307,000
	Region VI - Western Visayas	846,000		846,000
	Regional Office - VI	846,000		846,000
	Sub-total, General Administration and Support	92,466,000	44,405,000	12,034,000
2000000000000000	Support to Operations			
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	26,684,000	4,245,000	30,929,000
	National Capital Region (NCR)	26,684,000	4,245,000	30,929,000
	Central Office	26,684,000	4,245,000	30,929,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		2,965,000	2,965,000
	National Capital Region (NCR)		2,965,000	2,965,000
	Central Office		2,965,000	2,965,000
Projects				
Locally-Funded Project(s)				
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)		4,981,000	4,981,000
	National Capital Region (NCR)		4,981,000	4,981,000
	Central Office		4,981,000	4,981,000
	Sub-total, Locally-Funded Project(s)		4,981,000	4,981,000
	Sub-total, Projects		4,981,000	4,981,000
	Sub-total, Support to Operations	26,684,000	12,191,000	38,875,000
3000000000000000	Operations			
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	441,232,000	4,175,239,000	96,923,000
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		2,687,078,000	2,687,078,000

310100100001000	Support to the harmonized national S&T agenda		2,687,078,000		2,687,078,000
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	National Capital Region (NCR)		2,687,078,000		2,687,078,000
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	Central Office		2,687,078,000		2,687,078,000
310200000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	441,232,000	1,488,161,000	96,923,000	2,026,316,000
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310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		1,269,475,000		1,269,475,000
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	National Capital Region (NCR)		93,920,000		93,920,000
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	Regional Office - NCR		93,920,000		93,920,000
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	Region I - Ilocos		60,503,000		60,503,000
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	Regional Office - I		60,503,000		60,503,000
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	Cordillera Administrative Region (CAR)		67,724,000		67,724,000
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	Regional Office - CAR		67,724,000		67,724,000
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	Region II - Cagayan Valley		128,510,000		128,510,000
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	Regional Office - II		128,510,000		128,510,000
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	Region III - Central Luzon		98,620,000		98,620,000
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	Regional Office - III		98,620,000		98,620,000
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	Region IVA - CALABARZON		107,847,000		107,847,000
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	Regional Office - IVA		107,847,000		107,847,000
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	Region IVB - MIMAROPA		79,269,000		79,269,000
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	Regional Office - IVB		79,269,000		79,269,000
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	Region V - Bicol		65,565,000		65,565,000
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	Regional Office - V		65,565,000		65,565,000
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	Region VI - Western Visayas		95,000,000		95,000,000
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	Regional Office - VI		95,000,000		95,000,000
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	Region VII - Central Visayas		54,316,000		54,316,000
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	Regional Office - VII		54,316,000		54,316,000
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	Region VIII - Eastern Visayas		54,780,000		54,780,000
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	Regional Office - VIII		54,780,000		54,780,000
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	Region IX - Zamboanga Peninsula		94,173,000		94,173,000
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	Regional Office - IX	94,173,000		94,173,000
	Region X - Northern Mindanao	87,792,000		87,792,000
	Regional Office - X	87,792,000		87,792,000
	Region XI - Davao	55,295,000		55,295,000
	Regional Office - XI	55,295,000		55,295,000
	Region XII - SOCCSKSARGEN	58,207,000		58,207,000
	Regional Office - XII	58,207,000		58,207,000
	Region XIII - CARAGA	67,954,000		67,954,000
	Regional Office - XIII	67,954,000		67,954,000
310200100002000	Enhancement of science and technology projects/activities	441,232,000	218,686,000	81,923,000
	National Capital Region (NCR)	22,598,000	7,039,000	4,148,000
	Regional Office - NCR	22,598,000	7,039,000	4,148,000
	Region I - Ilocos	22,187,000	13,693,000	2,162,000
	Regional Office - I	22,187,000	13,693,000	2,162,000
	Cordillera Administrative Region (CAR)	32,078,000	13,536,000	2,816,000
	Regional Office - CAR	32,078,000	13,536,000	2,816,000
	Region II - Cagayan Valley	26,402,000	10,324,000	8,475,000
	Regional Office - II	26,402,000	10,324,000	8,475,000
	Region III - Central Luzon	37,150,000	12,678,000	5,807,000
	Regional Office - III	37,150,000	12,678,000	5,807,000
	Region IVA - CALABARZON	30,421,000	15,267,000	20,097,000
	Regional Office - IVA	30,421,000	15,267,000	20,097,000
	Region IVB - MIMAROPA	28,725,000	7,576,000	2,908,000
	Regional Office - IVB	28,725,000	7,576,000	2,908,000
	Region V - Bicol	30,149,000	16,424,000	1,060,000
	Regional Office - V	30,149,000	16,424,000	1,060,000
	Region VI - Western Visayas	33,166,000	16,668,000	2,475,000
	Regional Office - VI	33,166,000	16,668,000	2,475,000
	Region VII - Central Visayas	29,782,000	15,706,000	2,688,000
	Regional Office - VII	29,782,000	15,706,000	2,688,000

Region VIII - Eastern Visayas	33,373,000	14,055,000	2,093,000	49,521,000
Regional Office - VIII	33,373,000	14,055,000	2,093,000	49,521,000
Region IX - Zamboanga Peninsula	17,619,000	12,517,000	3,929,000	34,065,000
Regional Office - IX	17,619,000	12,517,000	3,929,000	34,065,000
Region X - Northern Mindanao	26,491,000	12,973,000	3,914,000	43,378,000
Regional Office - X	26,491,000	12,973,000	3,914,000	43,378,000
Region XI - Davao	29,163,000	13,198,000	4,522,000	46,883,000
Regional Office - XI	29,163,000	13,198,000	4,522,000	46,883,000
Region XII - SOCCSKSARGEN	18,132,000	23,888,000	14,829,000	56,849,000
Regional Office - XII	18,132,000	23,888,000	14,829,000	56,849,000
Region XIII - CARAGA	23,796,000	13,144,000		36,940,000
Regional Office - XIII	23,796,000	13,144,000		36,940,000

Projects

Locally-Funded Project(s)

310200200002000	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
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, Locally-Funded Project(s)			15,000,000	15,000,000
Sub-total, Projects			15,000,000	15,000,000
Sub-total, Operations			441,232,000	4,175,239,000
TOTAL NEW APPROPRIATIONS			P 560,382,000	P 4,231,835,000
			P 108,957,000	P 4,901,174,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

334,226

Total Permanent Positions

334,226

Other Compensation Common to All

Personnel Economic Relief Allowance

17,280

Representation Allowance

5,682

Transportation Allowance

5,346

Clothing and Uniform Allowance

3,600

Mid-Year Bonus - Civilian

27,853

Year End Bonus

27,853

Cash Gift

3,600

Productivity Enhancement Incentive

3,600

Total Other Compensation Common to All

94,814

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

124,432

Anniversary Bonus - Civilian

804

Total Other Compensation for Specific Groups

125,236

Other Benefits

PAG-IBIG Contributions

866

PhilHealth Contributions

2,888

Employees Compensation Insurance Premiums

866

Loyalty Award - Civilian

195

Terminal Leave

1,291

Total Other Benefits

6,106

Total Personnel Services

560,382

Maintenance and Other Operating Expenses

Travelling Expenses

34,691

Training and Scholarship Expenses

5,162

Supplies and Materials Expenses

54,204

Utility Expenses

40,488

Communication Expenses

14,895

Awards/Rewards and Prizes

745

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

4,022

Professional Services	9,173
General Services	56,743
Repairs and Maintenance	27,621
Financial Assistance/Subsidy	3,956,553
Taxes, Insurance Premiums and Other Fees	7,379
Other Maintenance and Operating Expenses	
Advertising Expenses	602
Printing and Publication Expenses	1,349
Representation Expenses	6,897
Transportation and Delivery Expenses	1,234
Rent/Lease Expenses	6,103
Membership Dues and Contributions to Organizations	584
Subscription Expenses	460
Litigation/Acquired Assets Expenses	15
Other Maintenance and Operating Expenses	2,915

Total Maintenance and Other Operating Expenses	4,231,835

Total Current Operating Expenditures	4,792,217

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	93,957

Total Capital Outlays	108,957

Total Programs/Locally-Funded Project(s)	4,901,174

TOTAL NEW APPROPRIATIONS	4,901,174
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