

XXI. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	5,474,553	6,496,516	6,613,183
General Fund	5,474,553	6,496,516	6,613,183
Automatic Appropriations	11,102	47,365	47,278
Retirement and Life Insurance Premiums	11,102	47,365	47,278
Continuing Appropriations	357,684	278,870	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	8,057		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	1,337		
R.A. No. 11465		20,000	
Unreleased Appropriation for MOOE			
R.A. No. 11260	278,005		
R.A. No. 11465		3,191	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,078		
R.A. No. 11465		7,305	
Unobligated Releases for MOOE			
R.A. No. 11260	63,894		
R.A. No. 11465		246,210	
Unobligated Releases for PS			
R.A. No. 11260	1,313		
R.A. No. 11465		2,164	
Budgetary Adjustment(s)	(425,429)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,754		
Pension and Gratuity Fund	5,890		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(452,073)		
Total Available Appropriations	5,417,910	6,822,751	6,660,461
Unused Appropriations	(294,442)	(278,870)	
Unreleased Appropriation	(32,887)	(23,191)	
Unobligated Allotment	(261,555)	(255,679)	
TOTAL OBLIGATIONS	5,123,468	6,543,881	6,660,461
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	411,012,000	453,930,000	270,437,000
Regular	275,613,000	368,930,000	270,437,000
PS	131,682,000	131,911,000	130,419,000
MOOE	62,787,000	87,784,000	113,171,000
CO	81,144,000	149,235,000	26,847,000
Projects / Purpose	135,399,000	85,000,000	
CO	135,399,000	85,000,000	
Support to Operations	46,626,000	47,063,000	52,080,000
Regular	40,947,000	37,063,000	52,080,000
PS	36,467,000	31,716,000	40,550,000
MOOE	4,480,000	5,347,000	11,530,000
Projects / Purpose	5,679,000	10,000,000	
MOOE	5,679,000	9,000,000	
CO		1,000,000	
Operations	4,665,830,000	6,042,888,000	6,337,944,000
Regular	4,664,242,000	6,034,888,000	6,337,944,000
PS	512,132,000	559,178,000	562,280,000
MOOE	4,142,510,000	5,475,710,000	5,775,664,000
CO	9,600,000		
Projects / Purpose	1,588,000	8,000,000	
CO	1,588,000	8,000,000	
TOTAL AGENCY BUDGET	5,123,468,000	6,543,881,000	6,660,461,000
Regular	4,980,802,000	6,440,881,000	6,660,461,000
PS	680,281,000	722,805,000	733,249,000
MOOE	4,209,777,000	5,568,841,000	5,900,365,000
CO	90,744,000	149,235,000	26,847,000
Projects / Purpose	142,666,000	103,000,000	
MOOE	5,679,000	9,000,000	
CO	136,987,000	94,000,000	
STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	834	827	827
Total Number of Filled Positions	721	720	720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 6,613,183,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,633,174,000		3,633,174,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	526,309,000	2,142,490,000		2,668,799,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	151,462,000	3,757,875,000	26,847,000	3,936,184,000
Regional Allocation	534,509,000	2,142,490,000		2,676,999,000
National Capital Region (NCR)	30,282,000	158,123,000		188,405,000
Region I - Ilocos	25,787,000	102,174,000		127,961,000
Cordillera Administrative Region (CAR)	37,182,000	106,849,000		144,031,000
Region II - Cagayan Valley	31,809,000	187,714,000		219,523,000
Region III - Central Luzon	45,245,000	186,222,000		231,467,000
Region IVA - CALABARZON	38,522,000	166,726,000		205,248,000
Region IVB - MIMAROPA	33,982,000	119,364,000		153,346,000
Region V - Bicol	32,846,000	121,180,000		154,026,000
Region VI - Western Visayas	39,367,000	159,252,000		198,619,000
Region VII - Central Visayas	32,301,000	119,884,000		152,185,000
Region VIII - Eastern Visayas	39,692,000	98,442,000		138,134,000
Region IX - Zamboanga Peninsula	29,020,000	139,387,000		168,407,000
Region X - Northern Mindanao	29,159,000	141,224,000		170,383,000
Region XI - Davao	35,542,000	104,358,000		139,900,000
Region XII - SOCCSKSARGEN	24,611,000	115,724,000		140,335,000
Region XIII - CARAGA	29,162,000	115,867,000		145,029,000
TOTAL AGENCY BUDGET	685,971,000	5,900,365,000	26,847,000	6,613,183,000
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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>
PROGRAMS					
1000000000000000	General Administration and Support	<u>121,922,000</u>	<u>113,171,000</u>	<u>26,847,000</u>	<u>261,940,000</u>
100000100001000	General Management and Supervision	<u>113,075,000</u>	<u>113,171,000</u>	<u>26,847,000</u>	<u>253,093,000</u>
	National Capital Region (NCR)	<u>113,075,000</u>	<u>113,171,000</u>	<u>26,847,000</u>	<u>253,093,000</u>
	Central Office	<u>113,075,000</u>	<u>113,171,000</u>	<u>26,847,000</u>	<u>253,093,000</u>
100000100002000	Administration of Personnel Benefits	<u>8,847,000</u>			<u>8,847,000</u>
	National Capital Region (NCR)	<u>647,000</u>			<u>647,000</u>
	Central Office	<u>647,000</u>			<u>647,000</u>
	Region IVA - CALABARZON	<u>3,110,000</u>			<u>3,110,000</u>
	Regional Office - IVA	<u>3,110,000</u>			<u>3,110,000</u>
	Region VI - Western Visayas	<u>2,121,000</u>			<u>2,121,000</u>
	Regional Office - VI	<u>2,121,000</u>			<u>2,121,000</u>
	Region IX - Zamboanga Peninsula	<u>1,267,000</u>			<u>1,267,000</u>
	Regional Office - IX	<u>1,267,000</u>			<u>1,267,000</u>
	Region X - Northern Mindanao	<u>1,702,000</u>			<u>1,702,000</u>
	Regional Office - X	<u>1,702,000</u>			<u>1,702,000</u>
Sub-total, General Administration and Support		<u>121,922,000</u>	<u>113,171,000</u>	<u>26,847,000</u>	<u>261,940,000</u>
2000000000000000	Support to Operations	<u>37,740,000</u>	<u>11,530,000</u>		<u>49,270,000</u>
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	<u>37,740,000</u>	<u>9,275,000</u>		<u>47,015,000</u>
	National Capital Region (NCR)	<u>37,740,000</u>	<u>9,275,000</u>		<u>47,015,000</u>
	Central Office	<u>37,740,000</u>	<u>9,275,000</u>		<u>47,015,000</u>

200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		2,255,000	2,255,000
	National Capital Region (NCR)		2,255,000	2,255,000
	Central Office		2,255,000	2,255,000
Sub-total, Support to Operations		37,740,000	11,530,000	49,270,000
3000000000000000	Operations	526,309,000	5,775,664,000	6,301,973,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	526,309,000	5,775,664,000	6,301,973,000
3101000000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,633,174,000	3,633,174,000
310100100001000	Support to the harmonized national S&T agenda		3,633,174,000	3,633,174,000
	National Capital Region (NCR)		3,633,174,000	3,633,174,000
	Central Office		3,633,174,000	3,633,174,000
3102000000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	526,309,000	2,142,490,000	2,668,799,000
310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		1,916,351,000	1,916,351,000
	National Capital Region (NCR)		149,757,000	149,757,000
	Regional Office - NCR		149,757,000	149,757,000
	Region I - Ilocos		87,557,000	87,557,000
	Regional Office - I		87,557,000	87,557,000
	Cordillera Administrative Region (CAR)		91,722,000	91,722,000
	Regional Office - CAR		91,722,000	91,722,000
	Region II - Cagayan Valley		178,090,000	178,090,000
	Regional Office - II		178,090,000	178,090,000
	Region III - Central Luzon		174,143,000	174,143,000
	Regional Office - III		174,143,000	174,143,000
	Region IVA - CALABARZON		151,847,000	151,847,000
	Regional Office - IVA		151,847,000	151,847,000
	Region IVB - MIMAROPA		111,866,000	111,866,000
	Regional Office - IVB		111,866,000	111,866,000

Region V - Bicol		<u>103,377,000</u>	<u>103,377,000</u>
Regional Office - V		103,377,000	103,377,000
Region VI - Western Visayas		<u>143,614,000</u>	<u>143,614,000</u>
Regional Office - VI		143,614,000	143,614,000
Region VII - Central Visayas		<u>102,878,000</u>	<u>102,878,000</u>
Regional Office - VII		102,878,000	102,878,000
Region VIII - Eastern Visayas		<u>83,287,000</u>	<u>83,287,000</u>
Regional Office - VIII		83,287,000	83,287,000
Region IX - Zamboanga Peninsula		<u>125,361,000</u>	<u>125,361,000</u>
Regional Office - IX		125,361,000	125,361,000
Region X - Northern Mindanao		<u>126,996,000</u>	<u>126,996,000</u>
Regional Office - X		126,996,000	126,996,000
Region XI - Davao		<u>91,106,000</u>	<u>91,106,000</u>
Regional Office - XI		91,106,000	91,106,000
Region XII - SOCCSKSARGEN		<u>91,914,000</u>	<u>91,914,000</u>
Regional Office - XII		91,914,000	91,914,000
Region XIII - CARAGA		<u>102,836,000</u>	<u>102,836,000</u>
Regional Office - XIII		102,836,000	102,836,000
310200100002000 Enhancement of science and technology projects/activities	<u>526,309,000</u>	<u>226,139,000</u>	<u>752,448,000</u>
National Capital Region (NCR)	<u>30,282,000</u>	<u>8,366,000</u>	<u>38,648,000</u>
Regional Office - NCR	30,282,000	8,366,000	38,648,000
Region I - Ilocos	<u>25,787,000</u>	<u>14,617,000</u>	<u>40,404,000</u>
Regional Office - I	25,787,000	14,617,000	40,404,000
Cordillera Administrative Region (CAR)	<u>37,182,000</u>	<u>15,127,000</u>	<u>52,309,000</u>
Regional Office - CAR	37,182,000	15,127,000	52,309,000
Region II - Cagayan Valley	<u>31,809,000</u>	<u>9,624,000</u>	<u>41,433,000</u>
Regional Office - II	31,809,000	9,624,000	41,433,000
Region III - Central Luzon	<u>45,245,000</u>	<u>12,079,000</u>	<u>57,324,000</u>
Regional Office - III	45,245,000	12,079,000	57,324,000

Region IVA - CALABARZON	<u>35,412,000</u>	<u>14,879,000</u>	<u>50,291,000</u>
Regional Office - IVA	35,412,000	14,879,000	50,291,000
Region IVB - MIMAROPA	<u>33,982,000</u>	<u>7,498,000</u>	<u>41,480,000</u>
Regional Office - IVB	33,982,000	7,498,000	41,480,000
Region V - Bicol	<u>32,846,000</u>	<u>17,803,000</u>	<u>50,649,000</u>
Regional Office - V	32,846,000	17,803,000	50,649,000
Region VI - Western Visayas	<u>37,246,000</u>	<u>15,638,000</u>	<u>52,884,000</u>
Regional Office - VI	37,246,000	15,638,000	52,884,000
Region VII - Central Visayas	<u>32,301,000</u>	<u>17,006,000</u>	<u>49,307,000</u>
Regional Office - VII	32,301,000	17,006,000	49,307,000
Region VIII - Eastern Visayas	<u>39,692,000</u>	<u>15,155,000</u>	<u>54,847,000</u>
Regional Office - VIII	39,692,000	15,155,000	54,847,000
Region IX - Zamboanga Peninsula	<u>27,753,000</u>	<u>14,026,000</u>	<u>41,779,000</u>
Regional Office - IX	27,753,000	14,026,000	41,779,000
Region X - Northern Mindanao	<u>27,457,000</u>	<u>14,228,000</u>	<u>41,685,000</u>
Regional Office - X	27,457,000	14,228,000	41,685,000
Region XI - Davao	<u>35,542,000</u>	<u>13,252,000</u>	<u>48,794,000</u>
Regional Office - XI	35,542,000	13,252,000	48,794,000
Region XII - SOCCSKSARGEN	<u>24,611,000</u>	<u>23,810,000</u>	<u>48,421,000</u>
Regional Office - XII	24,611,000	23,810,000	48,421,000
Region XIII - CARAGA	<u>29,162,000</u>	<u>13,031,000</u>	<u>42,193,000</u>
Regional Office - XIII	<u>29,162,000</u>	<u>13,031,000</u>	<u>42,193,000</u>
Sub-total, Operations	<u>526,309,000</u>	<u>5,775,664,000</u>	<u>6,301,973,000</u>
 TOTAL NEW APPROPRIATIONS	 P 685,971,000 =====	 P 5,900,365,000 =====	 P 26,847,000 P 6,613,183,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	383,597	394,714	393,980
Total Permanent Positions	383,597	394,714	393,980
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,579	17,664	17,280
Representation Allowance	5,764	5,136	4,758
Transportation Allowance	4,106	4,908	4,638
Clothing and Uniform Allowance	4,392	4,416	4,320
Honoraria	294		
Overtime Pay	240		
Mid-Year Bonus - Civilian	31,922	32,895	32,832
Year End Bonus	31,730	32,895	32,832
Cash Gift	3,645	3,680	3,600
Productivity Enhancement Incentive	3,579	3,680	3,600
Collective Negotiation Agreement	17,445		
Total Other Compensation Common to All	120,696	105,274	103,860
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	116,629	166,846	170,517
Other Personnel Benefits	7,470		
Total Other Compensation for Specific Groups	124,099	166,846	170,517
Other Benefits			
Retirement and Life Insurance Premiums	12,313	47,365	47,278
PAG-IBIG Contributions	860	884	866
PhilHealth Contributions	4,943	4,134	6,250
Employees Compensation Insurance Premiums	875	884	866
Loyalty Award - Civilian	660	300	785
Terminal Leave	32,238	2,404	8,847
Total Other Benefits	51,889	55,971	64,892
TOTAL PERSONNEL SERVICES	680,281	722,805	733,249
Maintenance and Other Operating Expenses			
Travelling Expenses	9,421	37,055	36,555
Training and Scholarship Expenses	2,574	7,584	7,824
Supplies and Materials Expenses	39,034	52,928	53,530
Utility Expenses	29,231	39,411	39,411
Communication Expenses	11,648	14,261	18,844
Awards/Rewards and Prizes	294	257	257
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,705	4,267	4,267
Professional Services	11,380	19,829	25,637
General Services	87,975	68,722	76,922
Repairs and Maintenance	16,945	30,631	30,870
Financial Assistance/Subsidy	3,962,901	5,249,571	5,549,525
Taxes, Insurance Premiums and Other Fees	10,211	8,346	8,346

Other Maintenance and Operating Expenses			
Advertising Expenses	213	587	587
Printing and Publication Expenses	1,186	2,712	2,712
Representation Expenses	7,158	9,822	9,822
Transportation and Delivery Expenses	109	497	497
Rent/Lease Expenses	7,689	6,725	6,725
Membership Dues and Contributions to Organizations	524	639	639
Subscription Expenses	5,221	9,133	24,228
Other Maintenance and Operating Expenses	8,037	14,864	3,167
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,215,456</u>	<u>5,577,841</u>	<u>5,900,365</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,895,737</u>	<u>6,300,646</u>	<u>6,633,614</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	136,987	135,000	
Machinery and Equipment Outlay	76,303	73,235	26,847
Transportation Equipment Outlay	12,860	35,000	
Furniture, Fixtures and Books Outlay	1,581		
TOTAL CAPITAL OUTLAYS	<u>227,731</u>	<u>243,235</u>	<u>26,847</u>
GRAND TOTAL	<u>5,123,468</u>	<u>6,543,881</u>	<u>6,660,461</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)	2020 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		
Outcome Indicators		
1. Percentage of projects completed within the required timeframe	16%	122% (cumulative average, 192 / 948)
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	90%	161% (cumulative average, 275 / 858)
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	81%	90% (18 / 20)
Output Indicators		
1. Number of projects funded	173	404
2. Number of grantees supported	173	215
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	62% (cumulative average, 123 / 1,923)

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE
DEVELOPMENT

Outcome Indicators

1. Percentage increase in productivity generated	17%	-14% (P-1.66B / 11.98 B gross sales)
2. Percentage increase in employment generated	8%	-19% (-4,390 / 22,890)
3. Percentage of clients who rate the assistance as satisfactory or better	92%	98% (47,664 / 48,719)

Output Indicators

1. Number of S&T interventions provided	15,558	26,127
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	18,425	120,030
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	93%	99% (46,004 / 46,759)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Increased benefits to Filipinos from scientific
knowledge and cutting-edge technological innovationsSTRATEGIC SCIENCE AND TECHNOLOGY (S&T)
PROGRAM

Outcome Indicators

1. Percentage of projects completed within the required timeframe	12%	96%	96%
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%	92%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	81%	85%	90%

Output Indicators

1. Number of projects funded	175	336	348
2. Number of grantees supported	60	323	338
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	85%	90%

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE
DEVELOPMENT

Outcome Indicators

1. Percentage increase in productivity generated	19%	18%	15%
2. Percentage increase in employment generated	13%	8%	6%
3. Percentage of clients who rate the assistance as satisfactory or better	96%	92%	92%

Output Indicators

1. Number of S&T interventions provided	49,784	14,061	17,098
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	31,064	15,126	16,261
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	95%	95%