

**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>	
<b>PROGRAMS</b>				
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
<b>Total, Programs</b>	<b>296,122,000</b>	<b>3,057,029,000</b>		<b>3,353,151,000</b>

GENERAL APPROPRIATIONS ACT, FY 2014

**PROJECT(S)**

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

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

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>296,122,000</b>	<b>P 3,057,029,000</b>	<b>P 28,600,000</b>
				<b>P 3,381,751,000</b>

**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%

**B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE****STRATEGIC OBJECTIVES****MANDATE**

The Advanced Science and Technology Institute is mandated to perform the following functions: Scientific research and development in the advanced fields of Information and Communication Technology and Microelectronics; undertake long-term researches to strengthen and modernize science and technology infrastructure; conduct research and development works in the advanced fields of studies including biotechnology and microelectronics; and complement the overall endeavor in the scientific field with intensive activities in computer and information technologies.

**VISION**

The Advanced Science and Technology Institute shall be among the leading Research and Development Centers in Information and Communications Technology (ICT) and Electronics within the Southeast Asian Region.

**MISSION**

The Advanced Science and Technology Institute is committed to the development of the Filipino society and the Philippines as a nation. We shall contribute to the attainment of national development priorities and the growth of Philippine enterprises by providing innovative solutions using ICT and electronics technology.

**KEY RESULT AREAS**

Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production and knowledge services sector achieved

**ORGANIZATIONAL OUTCOME**

Productivity and innovative capacity improved

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 10,710,000	P 6,182,000		P 16,892,000
300000000 Operations	21,255,000	41,929,000		63,184,000
MFO 1: Research and Development	21,255,000	19,374,000		40,629,000
MFO 2: Technical Advisory Services		22,555,000		22,555,000
<b>Total, Programs</b>	<b>31,965,000</b>	<b>48,111,000</b>		<b>80,076,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 31,965,000</b>	<b>P 48,111,000</b>		<b>P 80,076,000</b>

**New Appropriations, By Central/Regional Allocation**

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGION</b>				
Regional Allocation	P 31,965,000	P 48,111,000		P 80,076,000
National Capital Region (NCR)	31,965,000	48,111,000		80,076,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 31,965,000</b>	<b>P 48,111,000</b>		<b>P 80,076,000</b>

**Special Provision(s)**

1. 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**

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**MFO 1: RESEARCH AND DEVELOPMENT**

No. of proposals completed and disseminated

**Targets**

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% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	70%
% of projects completed within the timeframe in accordance with original project approval	70%

**MFO 2: TECHNICAL ADVISORY SERVICES**

No. of technical advisory services rendered	4,300
% of clients who rate the technical services as satisfactory or better	90%
% of technical services provided within 3 days of request	90%

**C. FOOD AND NUTRITION RESEARCH INSTITUTE****STRATEGIC OBJECTIVES****MANDATE**

1. To undertake researches that define the citizenry's nutritional status, with reference to the malnutrition problem, its causes and effects;
2. To develop and recommend policy options, strategies, programs and projects for implementation by appropriate agencies; and
3. To diffuse knowledge and technologies in food and nutrition and provide S & T services to relevant stakeholders.

**VISION**

Optimum nutrition for all Filipinos, socially and economically empowered through scientifically sound, environment-friendly and globally competitive technologies

**MISSION**

As the lead agency in food and nutrition research and development in the country, the FNRI fights malnutrition with accurate data and correct information

**KEY RESULT AREAS**

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production sectors achieved

**ORGANIZATIONAL OUTCOME**

Productivity and innovative capacity improved

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 20,383,000	P 20,000,000	P 1,395,000	P 41,778,000
300000000 Operations	51,703,000	34,267,000	9,603,000	95,573,000
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MFO 1: Scientific Research and Development	19,012,000	18,846,000	5,500,000	43,358,000
MFO 2: Technical Advisory Services	32,691,000	15,421,000	4,103,000	52,215,000
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Total, Programs	72,086,000	54,267,000	10,998,000	137,351,000
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**PROJECT(S)**

400000000 Locally-Funded Project(s)	106,209,000	29,940,000	136,149,000
<b>Total, Project(s)</b>	<b>106,209,000</b>	<b>29,940,000</b>	<b>136,149,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,086,000 P</b>	<b>160,476,000 P</b>	<b>40,938,000 P 273,500,000</b>

**New Appropriations, By Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 72,086,000 P	160,476,000 P	40,938,000 P	273,500,000
National Capital Region (NCR)	72,086,000	160,476,000	40,938,000	273,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,086,000 P</b>	<b>160,476,000 P</b>	<b>40,938,000 P</b>	<b>273,500,000</b>

**Special Provision(s)**

1. 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**

<u>MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS</u>	<u>Targets</u>
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	
No. of projects completed	25
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	20%
% of projects completed within the timeframe in accordance with original project approval	100%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	
No. of technical services rendered	1,000
% of clients who rate the technical services as satisfactory or better	95%
% of technical services provided within 3 days of request	95%

**D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

1. To conduct applied research and development in secondary and tertiary processing for the forest-based industry to generate information and technology which can improve the utility value of wood and other forest products;

2. To undertake the transfer of completed researches directly to end-users or via linkage units of other government agencies; and
3. To undertake technical services and provide training programs.

**VISION**

A sustainable forest-based industry that is able to produce economically competitive and environment-friendly commodities that contribute to socio-economic development, and support the disadvantaged sectors of society

**MISSION**

To generate, improve and transfer appropriate technologies and information on efficient utilization of forest-based products to make local industries more competitive in the domestic global markets and to benefit the general public

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production and knowledge services sectors achieved

**ORGANIZATIONAL OUTCOME**

1. Open access to knowledge and know-how for productivity and innovation improved
2. The R&D base strengthened

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 23,766,000	P 8,504,000	P 9,643,000	P 41,913,000
300000000 Operations	57,420,000	12,781,000		70,201,000
MFO 1: Scientific Research and Development	38,754,000	12,781,000		51,535,000
MFO 2: Technical Advisory Services	18,666,000			18,666,000
Total, Programs	81,186,000	21,285,000	9,643,000	112,114,000
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		1,030,000	6,470,000	7,500,000
Total, Project(s)		1,030,000	6,470,000	7,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 81,186,000</b>	<b>P 22,315,000</b>	<b>P 16,113,000</b>	<b>P 119,614,000</b>

**New Appropriations, By Central/Regional Allocation**

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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>

**REGION**

<b>Regional Allocation</b>	<b>P</b>	<b>81,186,000</b>	<b>P</b>	<b>22,315,000</b>	<b>P</b>	<b>16,113,000</b>	<b>P</b>	<b>119,614,000</b>
<b>Region IVA - CALABARZON</b>		<b>81,186,000</b>		<b>22,315,000</b>		<b>16,113,000</b>		<b>119,614,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>81,186,000</b>	<b>P</b>	<b>22,315,000</b>	<b>P</b>	<b>16,113,000</b>	<b>P</b>	<b>119,614,000</b>

**Special Provision(s)**

1. 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**

**MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT**

Number of projects completed	12
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%
% of projects completed within the timeframe in accordance with original project approval	90%

**MFO 2: TECHNICAL ADVISORY SERVICES**

Number of technical services rendered	1,560
% of clients who rate the technical services as satisfactory or better	90%
% of technical services provided within 3 days of request	90%

**E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

1. Undertake applied research and development on industrial manufacturing, mineral processing, energy and environment;
2. Undertake the transfer of research results;
3. Undertake technical services mandated by law and as needed by the industry; and
4. Conduct training and provide technical advisory and consultancy services.

**VISION**

Excellence in propelling development as provider of technologies and services for the industry

**MISSION**

To make local industries globally competitive

**KEY RESULT AREAS**

Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production and knowledge services sectors achieved

**ORGANIZATIONAL OUTCOME**

Global Competitiveness of Innovative Technology-Based Enterprises

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 27,636,000	P 7,863,000	P	P 35,499,000
300000000 Operations	109,787,000	37,796,000	2,050,000	149,633,000
MFO 1: Scientific Research and Development	63,051,000	26,528,000	2,050,000	91,629,000
MFO 2: Technical Advisory Services	46,736,000	11,268,000		58,004,000
<b>Total, Programs</b>	<b>137,423,000</b>	<b>45,659,000</b>	<b>2,050,000</b>	<b>185,132,000</b>
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		17,229,000	12,770,000	29,999,000
<b>Total, Project(s)</b>		<b>17,229,000</b>	<b>12,770,000</b>	<b>29,999,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 137,423,000</b>	<b>P 62,888,000</b>	<b>P 14,820,000</b>	<b>P 215,131,000</b>

**New Appropriations, By Central/Regional Allocation**

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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>
<b>REGION</b>				
Regional Allocation	P 137,423,000	P 62,888,000	P 14,820,000	P 215,131,000
National Capital Region (NCR)	137,423,000	62,888,000	14,820,000	215,131,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 137,423,000</b>	<b>P 62,888,000</b>	<b>P 14,820,000</b>	<b>P 215,131,000</b>

**Special Provision(s)**

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) sourced from fifty percent (50%) of the fees and charges collected from calibration services shall be used for enhancement of the capabilities and modernization of metrological and measurement standard activities in accordance with Section 18 of R.A. No. 9236, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The Industrial Technology Development Institute (ITDI) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Director of ITDI and the Agency's web administrator or his/her

equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ITDI.

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

##### MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

Number of R and D programs/projects completed and disseminated	16
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	90%
% of projects completed within the timeframe in accordance with original project approval	90%

##### MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical services advisory services provided	7,835
% of clients who rate the technical service as satisfactory or better	90%
% of requests for technical advice that are acted upon within 3 days of request	90%

#### F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

##### STRATEGIC OBJECTIVES

##### MANDATE

The Information and Communications Technology Office shall be the primary policy, planning, coordinating, implementing, regulating, and administrative entity of the executive branch of Government that will promote, develop, and regulate integrated and strategic ICT systems and reliable and cost-efficient communication facilities and services.

##### VISION

A globally competitive knowledge-based economy, enabled by open and innovative ICT-enabled governance, providing world-class responsive services to digitally-empowered citizens and communities in a progressive, equitable and sustainable society

##### MISSION

To provide leadership, direction and coordination in the development, implementation and use of ICT for socio-economic development and for delivery of public service to digitally empowered citizens

##### KEY RESULT AREAS

1. Transparent, accountable, and participatory governance; and
2. Rapid, inclusive, and sustained economic growth

##### SECTOR OUTCOME

Knowledge, Science and Technology for Productivity, Economic Growth, Job Creation, and Responsiveness to Global Trends towards Digital Economy

##### ORGANIZATIONAL OUTCOME

1. Philippines as a global leader in Information Technology - Business Process Management Services generating direct employment of 1.3 Million (520,000 of which is in the countryside); and

2. ICT-based transformation of governance broadening access to government services (i.e. health and education) for those in the countryside (Philippines in the top 50 global ranking of e-government by 2016).

**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>	
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 76,610,000	P 53,691,000		P 130,301,000
200000000 Support to Operations	195,140,000	2,241,000		197,381,000
300000000 Operations	119,317,000	168,070,000		287,387,000
MFO 1: Government-wide ICT Policy Services	25,130,000	16,848,000		41,978,000
MFO 2: Technical Advisory Services	79,455,000	117,617,000		197,072,000
MFO 3: ICT Training Services	14,732,000	33,605,000		48,337,000
<b>Total, Programs</b>	<b>391,067,000</b>	<b>224,002,000</b>		<b>615,069,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 391,067,000</b>	<b>P 224,002,000</b>		<b>P 615,069,000</b>

**New Appropriations, By Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGION</b>				
Central Office	P 391,067,000	P 224,002,000		P 615,069,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 391,067,000</b>	<b>P 224,002,000</b>		<b>P 615,069,000</b>

**Special Provision(s)**

1. 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**

**MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES**

	<u>Targets</u>
No. of plans and policies updated, issued and disseminated	11
Percentage of stakeholders who rate ICTO plans and policies as satisfactory or better	80%
Percentage of plans, policies and standards that have been updated, issued and disseminated within the last 2 years	80%

**NFO 2: TECHNICAL ADVISORY SERVICES**

No. of technical services rendered	100
Percentage of clients who rate the technical services as satisfactory or better	80%
Percentage of technical services rendered within 3 days of request	80%

**NFO 3: ICT TRAINING SERVICES**

No. of training courses provided	36
Average no. of training participants per course	15
Percentage of training course attendees who rate the course as satisfactory or better	80%
Percentage of training courses that are delivered within one month or less from request	80%

**G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER**

**STRATEGIC OBJECTIVES**

**MANDATE**

To provide both government and the private sector in the metals and engineering industries with professional management and technical expertise on training of engineers and technicians, information exchange, trade accreditation services, quality control and testing of metal products, research and development, and business economics advisory services

**VISION**

An internationally recognized institution providing research and development, technology transfer and scientific and technological services supporting the growth and global competitiveness of the metals, engineering and allied industries

**MISSION**

To provide both government and private sectors in the metals and engineering industries with professional management and technical expertise on training of engineers and technicians, information exchange, trade accreditation services, quality control and testing of metal products, research and development, and business economics advisory services

**KEY RESULT AREAS**

1. Rapid, inclusive and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME**

1. Globally competitive and innovative production and knowledge services sectors 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>			
	Maintenance and Other		
Personnel Services	Operating Expenses	Capital Outlays	Total

**PROGRAMS**

100000000	General Administration and Support	P	32,810,000	P	11,844,000	P	1,600,000	P	46,254,000
300000000	Operations		53,841,000		21,440,000				75,281,000
	NFO 1: Scientific Research and Development		29,166,000		12,060,000				41,226,000
	NFO 2: Technical Advisory Services		24,675,000		9,380,000				34,055,000
<b>Total, Programs</b>			<b>86,651,000</b>		<b>33,284,000</b>		<b>1,600,000</b>		<b>121,535,000</b>

**PROJECT(S)**

400000000	Locally-Funded Project(s)				158,244,000		215,260,000		373,504,000
<b>Total, Project(s)</b>					<b>158,244,000</b>		<b>215,260,000</b>		<b>373,504,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		P	<b>86,651,000</b>	P	<b>191,528,000</b>	P	<b>216,860,000</b>	P	<b>495,039,000</b>

**New Appropriations, By Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 86,651,000	P 191,528,000	P 216,860,000	P 495,039,000
National Capital Region (NCR)	86,651,000	191,528,000	216,860,000	495,039,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 86,651,000</b>	<b>P 191,528,000</b>	<b>P 216,860,000</b>	<b>P 495,039,000</b>

**Special Provision(s)**

1. 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 (NFO) / PERFORMANCE INDICATORS**

**Targets**

**NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT**

No. of projects completed	58
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	75%
% of projects completed within the timeframe in accordance with original project approval	90%

**NFO 2: TECHNICAL ADVISORY SERVICES**

No. of technical advisory services rendered	5,146
% of clients who rate the technical services as satisfactory or better	90%
% of requests that are acted upon within 3 days of request	90%

**H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY****STRATEGIC OBJECTIVES****MANDATE**

1. To recognize outstanding achievements in Science and Technology as well as provide meaningful incentives to those engaged in Scientific and Technological Researches (P.D. 1003-A)
2. To advise the President and the Cabinet on matters related to Science and Technology (Executive Order No. 818)
3. To engage in projects and programs designed to recognize outstanding achievements in science and to promote scientific productivity (Executive Order No. 818)
4. To embark on programs traditionally and internationally expected of an academy of science (Executive Order No. 818)

**VISION**

A Progressive Philippines Anchored on Science

**MISSION**

1. To recognize exemplary science and technology achievements among the young and among peers
2. To encourage individual Academy members to continue their own scholarly pursuits thereby making the Academy the principal reservoir of scientific and technological expertise in the nation
3. To provide independent and science-based advice on problems facing the nation and the world
4. To link with like-minded institutions and individuals in promoting scientific achievement in the Philippines and abroad
5. To promote a strong science culture in Philippine society

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

1. Motivated and productive scientists/researchers
2. Sustained interest in S&T

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 4,342,000	P 5,328,000	P 250,000	P 9,920,000
300000000 Operations	2,110,000	30,728,000		32,838,000
NFO 1: Promotion of Scientific Achievement	2,110,000	30,728,000		32,838,000
<b>Total, Programs</b>	<b>6,452,000</b>	<b>36,056,000</b>	<b>250,000</b>	<b>42,758,000</b>

**PROJECT(S)**

400000000 Locally-Funded Project(s)	23,557,000	1,470,000	25,027,000
<b>Total, Project(s)</b>	<b>23,557,000</b>	<b>1,470,000</b>	<b>25,027,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 6,452,000 P 59,613,000 P 1,720,000 P 67,785,000</b>		

**New Appropriations, By Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 6,452,000 P	59,613,000 P	1,720,000 P	67,785,000
National Capital Region (NCR)	6,452,000	59,613,000	1,720,000	67,785,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 6,452,000 P 59,613,000 P 1,720,000 P 67,785,000</b>			

**Special Provision(s)**

1. 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**

	<u>Targets</u>
<b>MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT</b>	
No. of Researchers/Scientists given awards and incentives	474
Annual percentage change in the number of nominations	5%
Notice for nominations disseminated three (3) months before deadline for nomination	2,000
Number of promotional activities conducted	6
Percentage of stakeholders who rate the activity as satisfactory or better	5%
Percentage of events that commenced within 30 minutes of scheduled time	90%

**I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Research Council of the Philippines (NRC) promotes and supports fundamental or basic research, and comprehensive research programs, and promotes cooperation in research for continuing total improvement of the research capability of individual or group scientists; provides advice to the government on problems and issues of national interest; promotes scientific and technological culture in all sectors of society; and fosters linkages with local and international scientific organizations for enhanced cooperation in the development of information.

**VISION**

A collegial body of highly trained scientists and researchers, cohesively addressing the growing demand for knowledge, skills and innovations; sharing expertise with all sectors of the society; and effectively and efficiently contributing to the country's development and the improvement of the quality of life of the Filipino people

**MISSION**

Commitment to promote and support basic and problem-oriented researches, particularly those which are multidisciplinary, in the sciences as well as in the humanities, to identify and provide solutions to national issues and problems, and to generate new knowledge in preparation for the future

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

1. Globally competitive and innovative production and knowledge services sectors achieved
2. Improved preparedness and adaptive capacities to changing Natural System

**ORGANIZATIONAL OUTCOME**

The country's R&D base strengthened

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 9,637,000	P 8,027,000	P 990,000	P 18,654,000
200000000 Support to Operations	1,540,000	771,000		2,311,000
300000000 Operations	5,637,000	19,813,000		25,450,000
MFO 1: Science and Technology Policy Services	598,000	500,000		1,098,000
MFO 2: Research and Development Management Services	5,039,000	19,313,000		24,352,000
Total, Programs	16,814,000	28,611,000	990,000	46,415,000
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)			24,000,000	24,000,000
Total, Project(s)			24,000,000	24,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 16,814,000	P 28,611,000	P 24,990,000	P 70,415,000

**New Appropriations, By Central/Regional Allocation**

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 16,814,000	P 28,611,000	P 24,990,000	P 70,415,000
National Capital Region (NCR)	16,814,000	28,611,000	24,990,000	70,415,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 16,814,000</b>	<b>P 28,611,000</b>	<b>P 24,990,000</b>	<b>P 70,415,000</b>

**Special Provision(s)**

1. 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**

**MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES**

No. of policy advisories provided	30
% of policy advisories rated satisfactory or better	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%

**MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES**

No. of proposals evaluated	42
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
% of projects acted upon within 4 months of receipt of complete proposal	100%
No. of ongoing projects monitored	35
% of completed projects that are published in recognized journals or utilized in DOST Institutes	90%
% of monitored projects reviewed within the year	90%

**J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION**

**STRATEGIC OBJECTIVES**

**MANDATE**

To provide protection against natural calamities and utilize scientific knowledge as an effective instrument to insure the safety, well-being and economic security of all the people, and for the promotion of national progress

**VISION**

Center of excellence for weather related information and services

**MISSION**

Protecting lives and properties through timely, accurate and reliable weather-related information and services

**KEY RESULT AREAS**

Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME**

Knowledge, S&T for productivity, economic growth, and job creation

**ORGANIZATIONAL OUTCOME**

Reduced loss of lives and damage to property, and enhanced safety, economic activity, and social development

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 73,743,000	P 24,939,000	P 200,000	P 98,882,000
300000000	Operations	251,391,000	401,389,000	319,193,000	971,973,000
	MFO 1: Weather, Climate and Flood Forecasting/Warning and Other Related Services	251,391,000	401,389,000	319,193,000	971,973,000
	<b>Total, Programs</b>	<b>325,134,000</b>	<b>426,328,000</b>	<b>319,393,000</b>	<b>1,070,855,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)			77,111,000	77,111,000
500000000	Foreign-Assisted Project(s)		81,251,000		81,251,000
	<b>Total, Project(s)</b>		<b>81,251,000</b>	<b>77,111,000</b>	<b>158,362,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 325,134,000</b>	<b>P 507,579,000</b>	<b>P 396,504,000</b>	<b>P 1,229,217,000</b>

**New Appropriations, By Central/Regional Allocation**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>REGION</b>					
	Regional Allocation	P 325,134,000	P 507,579,000	P 396,504,000	P 1,229,217,000
	National Capital Region (NCR)	325,134,000	507,579,000	396,504,000	1,229,217,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 325,134,000</b>	<b>P 507,579,000</b>	<b>P 396,504,000</b>	<b>P 1,229,217,000</b>

**Special Provision(s)**

1. 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**

**MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES**

Number of weather and flood warnings issued	1,920
Average percentage of forecasts of wind and rainfall associated with tropical cyclone that have variance of 20% or less to actual	90%
Percentage of weather and flood warning issued within five (5) minutes variance of scheduled time	90%

**K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT**

**STRATEGIC OBJECTIVES**

**MANDATE**

1. Formulate policies, plans, programs, projects, and strategies for science and technology (S&T) development in the agriculture, forestry, aquatic and natural resources sectors;
2. Program and allocate government and external funds generated for R&D efforts in the agriculture, forestry, marine and natural resources sectors;
3. Monitor R&D projects; and
4. Generate external funds for its R&D activities.

**VISION**

Sustained dynamic leadership in S&T innovation in the agriculture, aquatic, and natural resources sectors

**MISSION**

Provide strategic leadership in promoting S&T as a platform for agriculture, aquatic and natural resources products innovation and environment resiliency

**KEY RESULT AREAS**

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

**SECTOR OUTCOME**

Globally competitive and innovative production and knowledge services achieved for the agriculture, aquatic and natural resources (AANR) sectors

**ORGANIZATIONAL OUTCOME**

R&D solutions on a sustained basis for a competitive AANR sector

**New Appropriations, by Program/Project**

<u>Current Operating Expenditures</u>				
	<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>		

GENERAL APPROPRIATIONS ACT, FY 2014

**PROGRAMS**

100000000	General Administration and Support	P	12,151,000	P	21,158,000	P	5,208,000	P	38,517,000
300000000	Operations		88,240,000		897,636,000				985,876,000
	MFO 1: Agriculture, Aquatic and Natural Resources Sectors Research and Development Policy Services		34,850,000		15,373,000				50,223,000
	MFO 2: Research and Development Management Services for Agriculture, Aquatic and Natural Resources Sector		53,390,000		882,263,000				935,653,000
<b>Total, Programs</b>			<b>100,391,000</b>		<b>918,794,000</b>		<b>5,208,000</b>		<b>1,024,393,000</b>

**PROJECT(S)**

400000000	Locally-Funded Project(s)						16,200,000		16,200,000
<b>Total, Project(s)</b>							<b>16,200,000</b>		<b>16,200,000</b>

<b>TOTAL NEW APPROPRIATIONS</b>	P	100,391,000	P	918,794,000	P	21,408,000	P	1,040,593,000
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**New Appropriations, By Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 100,391,000	P 918,794,000	P 21,408,000	P 1,040,593,000
Region IVA - CALABARZON	100,391,000	918,794,000	21,408,000	1,040,593,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 100,391,000</b>	<b>P 918,794,000</b>	<b>P 21,408,000</b>	<b>P 1,040,593,000</b>

**Special Provision(s)**

1. 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****MFO 1: AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTORS RESEARCH AND DEVELOPMENT POLICY SERVICES**

No. of policy advisories provided	12
Average % of policy advisories rated satisfactory or better	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	66%

**MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES SECTOR**

No. of proposals evaluated	61
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%
% of project proposals acted upon within 4 months	90%
No. of ongoing projects monitored	265
% of projects completed in the past four years that are published in recognized journals or utilized in the agriculture, aquatic and natural resources sector	100%
% of monitored projects reviewed within the year	90%

**L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT**

**STRATEGIC OBJECTIVES**

**MANDATE**

( EO 128 )

1. Formulate policies, plans, programs, projects, and strategies for health S & T development;
2. Program and allocate government and external funds for R & D;
3. Monitor R & D projects; and
4. Generate external funds.

**VISION**

A nation empowered by reasearch-based knowledge, technologies and innovations in health.

**MISSION**

To create and sustain an enabling environment for health research in the country:

1. Provide leadership in health research;
2. Advocate and support a health research culture;
3. Mobilize and complement health research resources to generate knowledge, technologies and innovations in health, and ensure their utilization; and
4. Practice good governance to effectively perform the Council's role in leading, managing and coordinating the health research system.

**KEY RESULT AREAS**

1. Poverty reduction and Empowerment of the Poor and the Vulnerable; and
2. Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Improved Health Status of the Population

**ORGANIZATIONAL OUTCOME**

R & D Solutions for Health

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
		Maintenance and Other		
	Personnel	Operating	Capital	
	Services	Expenses	Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2014

**PROGRAMS**

100000000	General Administration and Support	P	7,727,000	P	2,449,000	P	500,000	P	10,676,000
300000000	Operations		19,824,000		403,707,000				423,531,000
	MFO 1: Health Sector Research and Development Policy Services		1,601,000		860,000				2,461,000
	MFO 2: Research and Development Management Services for the Health Sector		18,223,000		402,847,000				421,070,000
	<b>Total, Programs</b>		<b>27,551,000</b>		<b>406,156,000</b>		<b>500,000</b>		<b>434,207,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>27,551,000</b>	<b>P</b>	<b>406,156,000</b>	<b>P</b>	<b>500,000</b>	<b>P</b>	<b>434,207,000</b>

**New Appropriations, By Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 27,551,000	P 406,156,000	P 500,000	P 434,207,000
National Capital Region (NCR)	27,551,000	406,156,000	500,000	434,207,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 27,551,000</b>	<b>P 406,156,000</b>	<b>P 500,000</b>	<b>P 434,207,000</b>

**Special Provision(s)**

1. 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****MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES**

No. of policy advisories provided	10
Average % of policy advisories rated satisfactory or better	80%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%

**MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR**

No. of proposals evaluated	348
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%
% of project proposals acted upon within 4 months	85%
No. of ongoing projects monitored	100%
% of projects completed in the past four years that are published in recognized journals or utilized in the health sector	70%
% of monitored projects reviewed within the year	80%

**N. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT**

**STRATEGIC OBJECTIVES**

**MANDATE**

The PCIEERD performs the following functions to develop national R&D competence in strategic areas of industry, energy and emerging technology:

1. Formulate national policies, plans, programs and implementing strategies for advanced science industry and energy sectors;
2. Program and allocate government and other external funds earmarked for advanced science, industry and energy sectors;
3. Provide the mechanism for assessment, evaluation and monitoring of R&D programs and updating of the national R&D plan;
4. Develop and implement resource generating strategies to implement and sustain programs for the sectors;
5. Provide support for the development of institutions and R&D human resource pool;
6. Establish, develop and maintain local and international technical cooperation and linkages;
7. Develop and implement programs for the optimal utilization, transfer, and commercialization of technologies and other research outputs; and
8. Establish, develop and maintain an effective system for the acquisition and dissemination of research information.

**VISION**

The PCIEERD envisions to be recognized for the quality of its people, leadership and performance and contribute to the nation's productivity and competitiveness.

**MISSION**

To lead and partner with public and private institutions in generating S&T policies, strategies and technologies that will contribute significantly to national development

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production sectors achieved

**ORGANIZATIONAL OUTCOME**

Productivity and innovative capacity improved

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 9,350,000	P 7,155,000	P 1,700,000	P 18,205,000
300000000	Operations	25,025,000	490,440,000		515,465,000
	MFO 1: Industry, Energy and Emerging Technology Research and Development Policy Services	6,332,000	6,404,000		12,736,000

MFO 2: Research and Development Management Services for Industry, Energy and Emerging Technology	18,693,000	484,036,000		502,729,000
<b>Total, Programs</b>	<b>34,375,000</b>	<b>497,595,000</b>	<b>1,700,000</b>	<b>533,670,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,375,000 P</b>	<b>497,595,000 P</b>	<b>1,700,000 P</b>	<b>533,670,000</b>

New Appropriations, By Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 34,375,000 P	497,595,000 P	1,700,000 P	533,670,000
National Capital Region (NCR)	34,375,000	497,595,000	1,700,000	533,670,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,375,000 P</b>	<b>497,595,000 P</b>	<b>1,700,000 P</b>	<b>533,670,000</b>

Special Provision(s)

1. 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

MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES

No. of policy advisories provided	17
Average % of policy advisories rated satisfactory or better	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY

No. of proposals evaluated	250
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
% of project proposals acted upon within 4 months	90%
No. of on-going projects monitored	200
% of projects completed within the past four years that are published in recognized journals or utilised by industry	90%
% of monitored projects reviewed within the year	90%

**N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY**

**STRATEGIC OBJECTIVES**

**MANDATE**

1. Predict the occurrence of volcanic eruptions and earthquakes and their related geotectonic phenomena
2. Determine how eruptions and earthquakes shall occur and also areas likely to be affected
3. Generate sufficient data for forecasting volcanic eruptions and earthquakes
4. Mitigate hazards of volcanic activities through appropriate detection, forecast and warning system
5. Formulate appropriate disaster preparedness plans
6. Exploit the positive aspects of volcanoes and volcanic terranes in furtherance of the socio-economic development efforts of the government

**VISION**

A leading global science and technology institution in helping develop communities safe from and resilient to volcanic eruptions, earthquakes, tsunamis and other related hazards

**MISSION**

We provide timely and quality information and services for warning, disaster preparedness and mitigation. This we do through the development and application of technologies for the monitoring and accurate prediction of, and determination of areas prone to volcanic eruptions, earthquakes, tsunamis and other related hazards, and capacity enhancement for comprehensive disaster risk reduction.

**KEY RESULT AREAS**

Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME**

Improved preparedness and adaptive capacities of communities to changing natural systems

**ORGANIZATIONAL OUTCOME**

Communities have achieved resilience to volcanic eruptions, earthquakes, tsunamis, and other related hazards

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 21,992,000	P 20,000,000	P	41,992,000
200000000 Support to Operations		1,400,000		1,400,000
300000000 Operations	54,956,000	46,533,000	71,085,000	172,574,000
MFO 1: Technical Advisory Services for Geologic and Geophysical Phenomena	47,936,000	42,859,000	71,085,000	161,880,000
MFO 2: Disaster Preparedness and Risk Reduction Services	7,020,000	3,674,000		10,694,000
<b>Total, Programs</b>	<b>76,948,000</b>	<b>67,933,000</b>	<b>71,085,000</b>	<b>215,966,000</b>

**PROJECT(S)**

400000000 Locally-Funded Project(s)	54,151,000	10,550,000	64,701,000
<b>Total, Project(s)</b>	<b>54,151,000</b>	<b>10,550,000</b>	<b>64,701,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 76,948,000 P</b>	<b>122,084,000 P</b>	<b>81,635,000 P 280,667,000</b>

**New Appropriations, By Central/Regional Allocation**

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 76,948,000 P	122,084,000 P	81,635,000 P	280,667,000
National Capital Region (NCR)	76,948,000	122,084,000	81,635,000	280,667,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 76,948,000 P</b>	<b>122,084,000 P</b>	<b>81,635,000 P</b>	<b>280,667,000</b>

**Special Provision(s)**

1. 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**

**MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA**

Number of bulletins and warnings issued	As necessary
Percentage of bulletins and warnings where the event follows within the predicted time	80%
Percentage of bulletins and warnings issued within the set standard time	80%
Number of hazards and risk maps, and evaluation report issued	600
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%

**MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES**

Number of Disaster Risk Reduction (DRR) activities conducted	250
Average number of participants per disaster risk reduction activities	90
Percentage of participants who rated DRR activities as satisfactory or better	80%
Percentage of DRR activities conducted as scheduled	80%

**O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

The PNRI is mandated to perform the following under Executive Order No. 128:

1. Conduct research and development on application of radiation and nuclear materials, processes and techniques in agriculture,

- food, health, nutrition and medicine and in industrial or commercial enterprises;
2. Undertake the transfer of research results to end-users including technical extension and training services;
  3. Operate and maintain nuclear research reactors and other radiation facilities;
  4. License and regulate activities relative to production, transfer and utilization of nuclear and radioactive substances.

**VISION**

The PNRI is an institution of excellence in nuclear science and technology propelled by a dynamic and committed workforce in the mainstream of national development.

**MISSION**

PNRI contributes to the improvement of the quality of Filipino life through the highest standards of nuclear research and development, specialized nuclear services, nuclear technology transfer and effective and efficient implementation of nuclear safety practices and regulations.

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

1. Globally competitive and innovative production sectors achieved
2. Resilience of natural systems enhanced with improved adaptive capacities of human communities

**ORGANIZATIONAL OUTCOME**

1. Generation, dissemination, promotion and use of knowledge and know-how for productivity and innovation
2. Open access to real-time scientific information and natural hazards, disaster risks and climate change improved

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 25,310,000	P 11,396,000	P 1,663,000	P 38,369,000
200000000 Support to Operations		80,000		80,000
300000000 Operations	68,483,000	51,507,000	18,497,000	138,487,000
MFO 1: Scientific Research and Development	23,535,000	14,999,000	977,000	39,511,000
MFO 2: Technical Advisory Services	32,622,000	29,374,000	17,240,000	79,236,000
MFO 3: Nuclear Regulatory Services	12,326,000	7,134,000	280,000	19,740,000
<b>Total, Programs</b>	<b>93,793,000</b>	<b>62,983,000</b>	<b>20,160,000</b>	<b>176,936,000</b>
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		2,082,000	42,773,000	44,855,000
<b>Total, Project(s)</b>		<b>2,082,000</b>	<b>42,773,000</b>	<b>44,855,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 93,793,000</b>	<b>P 65,065,000</b>	<b>P 62,933,000</b>	<b>P 221,791,000</b>

**New Appropriations, By Central/Regional Allocation**

=====

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 93,793,000	P 65,065,000	P 62,933,000	P 221,791,000
National Capital Region (NCR)	93,793,000	65,065,000	62,933,000	221,791,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 93,793,000</b>	<b>P 65,065,000</b>	<b>P 62,933,000</b>	<b>P 221,791,000</b>

**Special Provision(s)**

1. 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: SCIENTIFIC RESEARCH AND DEVELOPMENT**

Number of R and D programs/projects completed and disseminated	29
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	85%
Percentage of project completed within the timeframe in accordance with original project approval	85%

**MFO 2: TECHNICAL ADVISORY SERVICES**

Number of technical/consultative services rendered	27,909
Percentage of clients who rate the technical services as satisfactory or better	85%
Percentage of requests for technical assistance that are responded to within two (2) days	85%

**MFO 3: NUCLEAR REGULATORY SERVICES**

Number of site inspections	140
Percentage of detected violations that are acted on within five (5) minutes	85%
Percentage of sites that have been inspected more than twice in the last three (3) years	85%
Number of licenses and permits issued	250
Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits on issue over the last five (5) years	85%
Percentage of permit or license applications processed within fourteen (14) days of receipt	85%

**P. PHILIPPINE SCIENCE HIGH SCHOOL****STRATEGIC OBJECTIVES****MANDATE**

The Philippine Science High School (PSHS) is mandated through Sec. 2 of Republic Act No. 3661 dated June 22, 1963 to offer, on a free scholarship basis, a secondary course with special emphasis on subjects pertaining to the sciences with the end in view of preparing

its students for a science career.

**VISION**

The Philippine Science High School Scholar, nurtured by competent faculty and staff, has a scientific mind and a passion for excellence, is dedicated to the service of the country and committed to the pursuit of truth.

**MISSION**

The Philippine Science High School, operating under one system of governance and management, provides scholarship to students with high aptitude in science and mathematics. The PSHS offers an education that is humanistic in spirit, global in perspective and patriotic in orientation. It is based on a curriculum that emphasizes science and mathematics and the development of well-rounded individuals. The PSHS prepares its students for careers in S&T and contributes to nation building by helping the country attain a critical mass of professionals and leaders in S&T.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

S&T for productivity, innovation, and job creation

**ORGANIZATIONAL OUTCOME**

Critical mass of professionals and leaders in S&T

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 8,956,000	P 15,392,000	P 800,000	P 25,148,000
300000000 Operations	276,903,000	325,701,000	23,300,000	625,904,000
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MFO 1: Provision of Specialized Secondary Science Education	276,903,000	325,701,000	23,300,000	625,904,000
	-----	-----	-----	-----
Total, Programs	285,859,000	341,093,000	24,100,000	651,052,000
	-----	-----	-----	-----
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)			288,000,000	288,000,000
			-----	-----
Total, Project(s)			288,000,000	288,000,000
			-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 285,859,000</b>	<b>P 341,093,000</b>	<b>P 312,100,000</b>	<b>P 939,052,000</b>
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**New Appropriations, By Central/Regional Allocation**

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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>

## REGION

Central Office	P	11,905,000 P	35,807,000 P	800,000 P	48,512,000
Regional Allocation		273,954,000	305,286,000	311,300,000	890,540,000
National Capital Region (NCR)		63,652,000	50,626,000	2,500,000	116,778,000
Region I - Ilocos		19,660,000	22,388,000	11,300,000	53,348,000
Region II - Cagayan Valley		22,322,000	23,320,000	27,900,000	73,542,000
Cordillera Administrative Region (CAR)		16,097,000	21,170,000	32,300,000	69,567,000
Region III - Central Luzon		15,023,000	22,991,000	26,600,000	64,614,000
Region V - Bicol		24,993,000	23,847,000	9,800,000	58,640,000
Region VI - Western Visayas		25,225,000	25,157,000	15,500,000	65,882,000
Region VII - Central Visayas		16,361,000	22,145,000	24,900,000	63,406,000
Region VIII - Eastern Visayas		23,220,000	24,147,000	25,500,000	72,867,000
Region X - Northern Mindanao		22,448,000	23,817,000	21,000,000	67,265,000
Region XI - Davao		24,953,000	24,678,000	8,300,000	57,931,000
Region XII - SOCCSKSARGEN			15,000,000	40,700,000	55,700,000
Region XIII - CARAGA			6,000,000	65,000,000	71,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>285,859,000 P</b>	<b>341,093,000 P</b>	<b>312,100,000 P</b>	<b>939,052,000</b>

## Special Provision(s)

1. **School Fees.** Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) sourced from fees collected by each Philippine Science High School (PSHS) for school-related activities shall be used for the improvement of information technology facilities, laboratory and office equipment, furniture and fixtures in accordance with Section 8(k) of R.A. No. 9036.

Releases from said amount shall be subject to the approval of the PSHS System Board of Trustees, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSHS shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the physical and financial accomplishments in the utilization of said amount. The Executive Director of PSHS and the School's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSHS.

2. **Funds for Local Scholarships.** In the over-all programming of the scholarship grants of the PSHS System, the full requirements of its existing scholars shall be considered to ensure continuity of funding from the start of the scholarship up to the final year of completion.

3. **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

## MFO 1: PROVISION OF SPECIALIZED SECONDARY SCIENCE EDUCATION

Number of students supported	4,749
Percentage of students graduating within the prescribed years of scholarship period	95%
Release of students stipend within 5 working days from receipt of NCA	5 days
Number of applicants in the National Competitive Examination (NCE)	20,000
Percentage of K-7 students with a General Weighted Average of 2.5 and above by the 2nd Quarter	85%
Release of test results of NCE qualifiers 5 days after approval by the PSHS System Board of Trustees (BOT)	5 days
Number of policies updated/formulated, programs planned and standards developed	

to improve students performance	2
Percentage of clients who rate the policies/programs as satisfactory or better	85%
Policies, programs and standards implemented within 15 days from PSHS System BOT approval	15 days

**Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Philippine Textile Research Institute (PTRI) is mandated through Executive Order No. 128 dated January 30, 1987 to perform the following functions:

1. conduct applied research and development for the textile industry sector;
2. undertake the transfer of completed researches to end-users or via linkage units of other government agencies; and
3. undertake technical services and provide training programs.

**VISION**

To be the center of excellence on textile science and technology (S&T) development to support the Philippine textile, garment and allied industries in achieving global competitiveness

**MISSION**

To support the Philippine textile, garment and allied micro, small, and medium enterprises (MSMEs) achieve global excellence through:

1. the enhancement of human resource capabilities;
2. judicious utilization of fibrous materials and auxiliaries from indigenous sources;
3. development and application of superior processing technologies; and
4. quality assurance.

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production sectors achieved

**ORGANIZATIONAL OUTCOME**

Productivity and innovative capacity improved

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 12,945,000	P 9,064,000		P 22,009,000
300000000	Operations	22,004,000	7,673,000		29,677,000
	NFO 1: Scientific Research and Development	14,111,000	4,944,000		19,055,000
	NFO 2: Technical Advisory Services	7,893,000	2,729,000		10,622,000

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Total, Programs	34,949,000	16,737,000	5,000,000	56,686,000
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)			5,000,000	5,000,000
Total, Project(s)			5,000,000	5,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,949,000</b>	<b>P 16,737,000</b>	<b>P 5,000,000</b>	<b>P 56,686,000</b>

New Appropriations, By Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 34,949,000	P 16,737,000	P 5,000,000	P 56,686,000
National Capital Region (NCR)	34,949,000	16,737,000	5,000,000	56,686,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,949,000</b>	<b>P 16,737,000</b>	<b>P 5,000,000</b>	<b>P 56,686,000</b>

**Special Provision(s)**

1. 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

**MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT**

Number of R&D programs/projects completed and disseminated	12
Percentage of projects completed in the last five (5) years adopted by the industry or published in a recognized journal	5%
Percentage of projects completed within the time frame in accordance with original project approval	90%

**MFO 2: TECHNICAL ADVISORY SERVICES**

Number of technical/consultative services rendered	19,100
Percentage of clients who rate the technical services as satisfactory or better	90%
Percentage of requests for technical assistance that are responded to within two (2) days	90%

**R. SCIENCE EDUCATION INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Science Education Institute (SEI) is mandated through Executive Order No. 128 dated January 30, 1987 to perform the following functions:

1. undertake science education and training;
2. administer scholarships, awards and grants;
3. undertake science and technology manpower development; and
4. formulate plans and establish programs and projects for the promotions and development of science and technology education and training in coordination with DepEd, CHED and other institutions of learning.

**VISION**

SEI shall develop the country's human resource capacity in science and technology required to produce demand-driven outputs that meet global standards.

**MISSION**

SEI's mission is to accelerate the development of S&T human resources of the country by administering undergraduate and graduate scholarships and advanced specialized trainings; promote S&T culture and develop innovative science education programs.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

S&T for productivity, innovation, and job creation

**ORGANIZATIONAL OUTCOME**

S&T human resource developed

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 9,060,000	P 8,863,000	P 1,200,000	P 19,123,000
300000000 Operations	14,590,000	1,709,376,000		1,723,966,000
		-----		-----
MFO 1: Science and Technology Human Resources Development Services	14,590,000	1,709,376,000		1,723,966,000
	-----	-----		-----
Total, Programs	23,650,000	1,718,239,000	1,200,000	1,743,089,000
	-----	-----	-----	-----
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		355,000	103,000	458,000
		-----	-----	-----
Total, Project(s)		355,000	103,000	458,000
		-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	P 23,650,000	P 1,718,594,000	P 1,303,000	P 1,743,547,000
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**New Appropriations, By Central/Regional Allocation**

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REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 23,650,000	P 1,718,594,000	P 1,303,000	P 1,743,547,000
National Capital Region (NCR)	23,650,000	1,718,594,000	1,303,000	1,743,547,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 23,650,000</b>	<b>P 1,718,594,000</b>	<b>P 1,303,000</b>	<b>P 1,743,547,000</b>

**Special Provision(s)**

1. Fund for Local and Foreign Scholarships. In the over-all programming of the scholarship grants of the Science Education Institute, the full requirements of its existing scholars shall be considered to ensure continuity of funding from the start of the scholarship up to the final year of completion.

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

**MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES**

No. of scholars supported: Undergraduate level	12,397
No. of scholars supported: Masters program	2,121
No. of scholars supported: Doctoral program	712
Percentage of scholars graduating within scheduled full-time course program: Undergraduate level	85%
Percentage of scholars graduating within scheduled full-time course program: Masters program	80%
Percentage of scholars graduating within scheduled full-time course program: Doctoral program	75%
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one day	85%
Number of events facilitated	46
Percentage of stakeholders who rate events as satisfactory or better	80%
Percentage of events that commence within thirty (30) minutes of scheduled time	75%
Number of trainings provided/conducted	32
Percentage of stakeholders who rate trainings as satisfactory or better	85%
Percentage of training events that commence within thirty (30) minutes of scheduled time	85%

**S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE****STRATEGIC OBJECTIVES****MANDATE**

The Science and Technology Information Institute (STII) is mandated through Executive Order No. 128 dated January 30, 1987 to perform the following functions:

1. establish a Science and Technology databank and library;
2. disseminate Science and Technology information; and
3. undertake training on Science and Technology information.

**VISION**

A globally recognized center for Science and Technology information dedicated to the empowerment of the nation's key sectors that contribute to the improvement of the Philippine society

**MISSION**

1. To make timely, relevant and quality Science and Technology Information accessible through resource-sharing, networking, broader and faster delivery systems;
2. To keep the various stakeholders updated on local and international Science and Technology developments; and
3. To promote public awareness, understanding and appreciation for Science and Technology and its role in development

**KEY RESULT AREAS**

Rapid, inclusive & sustained economic growth

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Increased science and technology awareness

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 8,960,000	P 7,767,000	P 1,200,000	P 17,927,000
300000000	Operations	14,607,000	12,802,000	1,500,000	28,909,000
	NFO 1: Science and Technology Information Services	14,607,000	12,802,000	1,500,000	28,909,000
	<b>Total, Programs</b>	<b>23,567,000</b>	<b>20,569,000</b>	<b>2,700,000</b>	<b>46,836,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)		3,090,000		3,090,000
	<b>Total, Project(s)</b>		<b>3,090,000</b>		<b>3,090,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 23,567,000</b>	<b>P 23,659,000</b>	<b>P 2,700,000</b>	<b>P 49,926,000</b>

**New Appropriations, By Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		

**REGION**

Regional Allocation	P	23,567,000	P	23,659,000	P	2,700,000	P	49,926,000
National Capital Region (NCR)		23,567,000		23,659,000		2,700,000		49,926,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>23,567,000</b>	<b>P</b>	<b>23,659,000</b>	<b>P</b>	<b>2,700,000</b>	<b>P</b>	<b>49,926,000</b>

**Special Provision(s)**

1. 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****MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES**

Number of clients served	287,808
Percentage of clients who rate the service as satisfactory or better	90%
Percentage of inquiries where reference materials were provided within five (5) minutes	90%
Number of promotion services rendered	547
Percentage of clients who rate the service as satisfactory or better	90%
Percentage of services rendered monthly	90%

**T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE****STRATEGIC OBJECTIVES****MANDATE**

1. Serve as implementing arm of the Department of Science and Technology (DOST) in promoting the commercialization of technologies and marketing the services of the other operating units of the Department
2. Provide grants and/or venture financing assistance for new and emerging projects
3. Administer the Invention Development Assistance Fund (IDAF) and the Inventors Guarantee Fund (IGF) for assisting inventors for invention-related activities and commercialization of inventions
4. Assist technology generators, inventors, and researchers avail of the laboratories and other facilities of the Research and Development Institutes including Regional Offices and other government agencies, offices and instrumentalities
5. Accredite and recognize inventors' associations throughout their activities

**VISION**

A strategic partner in advancing national socio-economic growth by advocating a culture of innovation and promoting globally-competitive and useful technologies

**MISSION**

TAPI shall promote an effective and efficient innovation system towards the adoption and utilization of inventions, innovations, and services.

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production sectors achieved

**ORGANIZATIONAL OUTCOME**

Generation of knowledge for productivity and innovation

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 10,081,000	P 5,395,000		P 15,476,000
300000000 Operations	15,865,000	39,744,000	10,000,000	65,609,000
MFO 1: Technical Advisory Services	15,865,000	39,744,000	10,000,000	65,609,000
<b>Total, Programs</b>	<b>25,946,000</b>	<b>45,139,000</b>	<b>10,000,000</b>	<b>81,085,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 25,946,000</b>	<b>P 45,139,000</b>	<b>P 10,000,000</b>	<b>P 81,085,000</b>

**New Appropriations, By Central/Regional Allocation**

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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>
<b>REGION</b>				
Regional Allocation	P 25,946,000	P 45,139,000	P 10,000,000	P 81,085,000
National Capital Region (NCR)	25,946,000	45,139,000	10,000,000	81,085,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 25,946,000</b>	<b>P 45,139,000</b>	<b>P 10,000,000</b>	<b>P 81,085,000</b>

**Special Provision(s)**

1. 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**

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**MFO 1: TECHNICAL ADVISORY SERVICES**

No. of technical advisory services rendered	210
% of clients who rate the technical services as satisfactory or better	95%
% of requests that are acted upon within 3 days of request	90%

**GENERAL SUMMARY**  
**DEPARTMENT OF SCIENCE AND TECHNOLOGY**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 296,122,000	P 3,057,029,000	P 28,600,000	P 3,381,751,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	31,965,000	48,111,000		80,076,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	72,086,000	160,476,000	40,938,000	273,500,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	81,186,000	22,315,000	16,113,000	119,614,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	137,423,000	62,888,000	14,820,000	215,131,000
F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE	391,067,000	224,002,000		615,069,000
G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	86,651,000	191,528,000	216,860,000	495,039,000
H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	6,452,000	59,613,000	1,720,000	67,785,000
I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	16,814,000	28,611,000	24,990,000	70,415,000
J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	325,134,000	507,579,000	396,504,000	1,229,217,000
K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	100,391,000	918,794,000	21,408,000	1,040,593,000
L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	27,551,000	406,156,000	500,000	434,207,000
M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	34,375,000	497,595,000	1,700,000	533,670,000
N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	76,948,000	122,084,000	81,635,000	280,667,000
O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	93,793,000	65,065,000	62,933,000	221,791,000
P. PHILIPPINE SCIENCE HIGH SCHOOL	285,859,000	341,093,000	312,100,000	939,052,000
Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE	34,949,000	16,737,000	5,000,000	56,686,000
R. SCIENCE EDUCATION INSTITUTE	23,650,000	1,718,594,000	1,303,000	1,743,547,000
S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	23,567,000	23,659,000	2,700,000	49,926,000
T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	25,946,000	45,139,000	10,000,000	81,085,000
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY</b>	<b>P 2,171,929,000</b>	<b>P 8,517,068,000</b>	<b>P 1,239,824,000</b>	<b>P 11,928,821,000</b>