

XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>6,673,183</u>	<u>6,424,333</u>	<u>6,523,789</u>
General Fund	6,673,183	6,424,333	6,523,789
Automatic Appropriations	<u>48,550</u>	<u>51,025</u>	<u>51,035</u>
Retirement and Life Insurance Premiums	48,550	51,025	51,035
Continuing Appropriations	<u>152,590</u>	<u>328,754</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	23,096		
Unreleased Appropriation for MOOE			
R.A. No. 11518	9,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	21,358		
R.A. No. 11639		5,867	
Unobligated Releases for MOOE			
R.A. No. 11518	99,136		
R.A. No. 11639		322,887	
Budgetary Adjustment(s)	<u>25,492</u>		
Transfer(s) from:			
Pension and Gratuity Fund	12,804		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>12,688</u>		
Total Available Appropriations	<u>6,899,815</u>	<u>6,804,112</u>	<u>6,574,824</u>
Unused Appropriations	<u>(348,054)</u>	<u>(328,754)</u>	
Unreleased Appropriation	(1,103)		
Unobligated Allotment	<u>(346,951)</u>	<u>(328,754)</u>	
TOTAL OBLIGATIONS	<u>6,551,761</u>	<u>6,475,358</u>	<u>6,574,824</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	317,427,000	241,769,000	249,560,000
Regular	316,531,000	241,769,000	249,560,000
PS	154,165,000	161,143,000	152,897,000
MOOE	101,499,000	80,626,000	85,663,000
CO	60,867,000		11,000,000
Projects / Purpose	896,000		
Locally-Funded Project(s)	896,000		
CO	896,000		
Support to Operations	62,201,000	61,326,000	92,264,000
Regular	52,208,000	48,326,000	92,264,000
PS	40,783,000	42,784,000	49,401,000
MOOE	11,425,000	5,542,000	42,863,000
Projects / Purpose	9,993,000	13,000,000	
Locally-Funded Project(s)	9,993,000	13,000,000	
MOOE	9,000,000	13,000,000	
CO	993,000		
Operations	6,172,133,000	6,172,263,000	6,233,000,000
Regular	6,172,133,000	6,126,863,000	6,195,000,000
PS	571,682,000	579,206,000	584,713,000
MOOE	5,600,264,000	5,547,657,000	5,566,691,000
CO	187,000		43,596,000
Projects / Purpose		45,400,000	38,000,000
Locally-Funded Project(s)		45,400,000	38,000,000
MOOE		2,000,000	
CO		43,400,000	38,000,000
TOTAL AGENCY BUDGET	6,551,761,000	6,475,358,000	6,574,824,000
Regular	6,540,872,000	6,416,958,000	6,536,824,000
PS	766,630,000	783,133,000	787,011,000
MOOE	5,713,188,000	5,633,825,000	5,695,217,000
CO	61,054,000		54,596,000
Projects / Purpose	10,889,000	58,400,000	38,000,000
Locally-Funded Project(s)	10,889,000	58,400,000	38,000,000
MOOE	9,000,000	15,000,000	
CO	1,889,000	43,400,000	38,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	847	848	848
Total Number of Filled Positions	730	739	739

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,523,789,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,610,747,000		3,610,747,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	547,223,000	1,955,944,000	81,596,000	2,584,763,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	182,433,000	3,739,273,000	11,000,000	3,932,706,000
Regional Allocation	553,543,000	1,955,944,000	81,596,000	2,591,083,000
National Capital Region (NCR)	26,935,000	158,585,000	41,571,000	227,091,000
Region I - Ilocos	27,285,000	83,616,000	10,275,000	121,176,000
Cordillera Administrative Region (CAR)	37,767,000	78,851,000	12,400,000	129,018,000
Region II - Cagayan Valley	32,149,000	162,216,000	1,000,000	195,365,000
Region III - Central Luzon	46,208,000	171,290,000	7,500,000	224,998,000
Region IVA - CALABARZON	36,798,000	153,616,000		190,414,000
Region IVB - MIMAROPA	34,960,000	95,141,000		130,101,000
Region V - Bicol	37,292,000	103,268,000		140,560,000
Region VI - Western Visayas	40,903,000	140,115,000		181,018,000
Region VII - Central Visayas	36,519,000	137,944,000	1,000,000	175,463,000
Region VIII - Eastern Visayas	43,915,000	99,279,000	6,850,000	150,044,000
Region IX - Zamboanga Peninsula	26,234,000	151,802,000	1,000,000	179,036,000
Region X - Northern Mindanao	32,741,000	101,508,000		134,249,000
Region XI - Davao	35,022,000	95,089,000		130,111,000
Region XII - SOCCSKSARGEN	28,287,000	117,038,000		145,325,000
Region XIII - CARAGA	30,528,000	106,586,000		137,114,000
TOTAL AGENCY BUDGET	735,976,000	5,695,217,000	92,596,000	6,523,789,000
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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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	142,859,000	85,663,000	11,000,000	239,522,000
100000100001000	General Management and Supervision	135,859,000	85,663,000	11,000,000	232,522,000
	National Capital Region (NCR)	135,859,000	85,663,000	11,000,000	232,522,000
	Central Office	135,859,000	85,663,000	11,000,000	232,522,000
100000100002000	Administration of Personnel Benefits	7,000,000			7,000,000
	National Capital Region (NCR)	680,000			680,000
	Central Office	680,000			680,000
	Region VII - Central Visayas	1,055,000			1,055,000
	Regional Office - VII	1,055,000			1,055,000
	Region VIII - Eastern Visayas	3,042,000			3,042,000
	Regional Office - VIII	3,042,000			3,042,000
	Region IX - Zamboanga Peninsula	477,000			477,000
	Regional Office - IX	477,000			477,000

Region X - Northern Mindanao	<u>466,000</u>			<u>466,000</u>
Regional Office - X	466,000			466,000
Region XIII - CARAGA	<u>1,280,000</u>			<u>1,280,000</u>
Regional Office - XIII	1,280,000			1,280,000
Sub-total, General Administration and Support	<u>142,859,000</u>	<u>85,663,000</u>	<u>11,000,000</u>	<u>239,522,000</u>
2000000000000000 Support to Operations	<u>45,894,000</u>	<u>42,863,000</u>		<u>88,757,000</u>
200000100001000 Planning, policy formulation, monitoring, evaluation and management information services	<u>45,894,000</u>	<u>2,937,000</u>		<u>48,831,000</u>
National Capital Region (NCR)	<u>45,894,000</u>	<u>2,937,000</u>		<u>48,831,000</u>
Central Office	45,894,000	2,937,000		48,831,000
200000100002000 Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		<u>2,379,000</u>		<u>2,379,000</u>
National Capital Region (NCR)		<u>2,379,000</u>		<u>2,379,000</u>
Central Office		2,379,000		2,379,000
200000100003000 Health Technology Assessment		<u>37,547,000</u>		<u>37,547,000</u>
National Capital Region (NCR)		<u>37,547,000</u>		<u>37,547,000</u>
Central Office		37,547,000		37,547,000
Sub-total, Support to Operations	<u>45,894,000</u>	<u>42,863,000</u>		<u>88,757,000</u>
3000000000000000 Operations	<u>547,223,000</u>	<u>5,566,691,000</u>	<u>43,596,000</u>	<u>6,157,510,000</u>
3101000000000000 STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		<u>3,610,747,000</u>		<u>3,610,747,000</u>
310100100001000 Support to the harmonized national S&T agenda		<u>3,610,747,000</u>		<u>3,610,747,000</u>
National Capital Region (NCR)		<u>3,610,747,000</u>		<u>3,610,747,000</u>
Central Office		3,610,747,000		3,610,747,000
3102000000000000 S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	<u>547,223,000</u>	<u>1,955,944,000</u>	<u>43,596,000</u>	<u>2,546,763,000</u>
310200100001000 Diffusion and transfer of knowledge and technologies and other related projects and activities		<u>1,716,351,000</u>		<u>1,716,351,000</u>
National Capital Region (NCR)		<u>149,757,000</u>		<u>149,757,000</u>
Regional Office - NCR		149,757,000		149,757,000
Region I - Ilocos		<u>69,272,000</u>		<u>69,272,000</u>
Regional Office - I		69,272,000		69,272,000
Cordillera Administrative Region (CAR)		<u>64,007,000</u>		<u>64,007,000</u>
Regional Office - CAR		64,007,000		64,007,000

6 EXPENDITURE PROGRAM FY 2024 VOLUME III

Region II - Cagayan Valley		<u>152,060,000</u>		<u>152,060,000</u>
Regional Office - II		152,060,000		152,060,000
Region III - Central Luzon		<u>158,545,000</u>		<u>158,545,000</u>
Regional Office - III		158,545,000		158,545,000
Region IVA - CALABARZON		<u>137,915,000</u>		<u>137,915,000</u>
Regional Office - IVA		137,915,000		137,915,000
Region IVB - MIMAROPA		<u>85,992,000</u>		<u>85,992,000</u>
Regional Office - IVB		85,992,000		85,992,000
Region V - Bicol		<u>82,550,000</u>		<u>82,550,000</u>
Regional Office - V		82,550,000		82,550,000
Region VI - Western Visayas		<u>123,614,000</u>		<u>123,614,000</u>
Regional Office - VI		123,614,000		123,614,000
Region VII - Central Visayas		<u>120,000,000</u>		<u>120,000,000</u>
Regional Office - VII		120,000,000		120,000,000
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>137,000,000</u>		<u>137,000,000</u>
Regional Office - IX		137,000,000		137,000,000
Region X - Northern Mindanao		<u>86,496,000</u>		<u>86,496,000</u>
Regional Office - X		86,496,000		86,496,000
Region XI - Davao		<u>81,106,000</u>		<u>81,106,000</u>
Regional Office - XI		81,106,000		81,106,000
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>92,836,000</u>		<u>92,836,000</u>
Regional Office - XIII		92,836,000		92,836,000
310200100002000 Enhancement of science and technology projects/activities		<u>547,223,000</u>	<u>239,593,000</u>	<u>43,596,000</u>
				<u>830,412,000</u>
National Capital Region (NCR)		<u>26,935,000</u>	<u>8,828,000</u>	<u>3,571,000</u>
Regional Office - NCR		26,935,000	8,828,000	3,571,000
Region I - Ilocos		<u>27,285,000</u>	<u>14,344,000</u>	<u>10,275,000</u>
Regional Office - I		27,285,000	14,344,000	10,275,000

Cordillera Administrative Region (CAR)	<u>37,767,000</u>	<u>14,844,000</u>	<u>12,400,000</u>	<u>65,011,000</u>
Regional Office - CAR	37,767,000	14,844,000	12,400,000	65,011,000
Region II - Cagayan Valley	<u>32,149,000</u>	<u>10,156,000</u>	<u>1,000,000</u>	<u>43,305,000</u>
Regional Office - II	32,149,000	10,156,000	1,000,000	43,305,000
Region III - Central Luzon	<u>46,208,000</u>	<u>12,745,000</u>	<u>7,500,000</u>	<u>66,453,000</u>
Regional Office - III	46,208,000	12,745,000	7,500,000	66,453,000
Region IVA - CALABARZON	<u>36,798,000</u>	<u>15,701,000</u>		<u>52,499,000</u>
Regional Office - IVA	36,798,000	15,701,000		52,499,000
Region IVB - MIMAROPA	<u>34,960,000</u>	<u>9,149,000</u>		<u>44,109,000</u>
Regional Office - IVB	34,960,000	9,149,000		44,109,000
Region V - Bicol	<u>37,292,000</u>	<u>20,718,000</u>		<u>58,010,000</u>
Regional Office - V	37,292,000	20,718,000		58,010,000
Region VI - Western Visayas	<u>40,903,000</u>	<u>16,501,000</u>		<u>57,404,000</u>
Regional Office - VI	40,903,000	16,501,000		57,404,000
Region VII - Central Visayas	<u>35,464,000</u>	<u>17,944,000</u>	<u>1,000,000</u>	<u>54,408,000</u>
Regional Office - VII	35,464,000	17,944,000	1,000,000	54,408,000
Region VIII - Eastern Visayas	<u>40,873,000</u>	<u>15,992,000</u>	<u>6,850,000</u>	<u>63,715,000</u>
Regional Office - VIII	40,873,000	15,992,000	6,850,000	63,715,000
Region IX - Zamboanga Peninsula	<u>25,757,000</u>	<u>14,802,000</u>	<u>1,000,000</u>	<u>41,559,000</u>
Regional Office - IX	25,757,000	14,802,000	1,000,000	41,559,000
Region X - Northern Mindanao	<u>32,275,000</u>	<u>15,012,000</u>		<u>47,287,000</u>
Regional Office - X	32,275,000	15,012,000		47,287,000
Region XI - Davao	<u>35,022,000</u>	<u>13,983,000</u>		<u>49,005,000</u>
Regional Office - XI	35,022,000	13,983,000		49,005,000
Region XII - SOCCSKSARGEN	<u>28,287,000</u>	<u>25,124,000</u>		<u>53,411,000</u>
Regional Office - XII	28,287,000	25,124,000		53,411,000
Region XIII - CARAGA	<u>29,248,000</u>	<u>13,750,000</u>		<u>42,998,000</u>
Regional Office - XIII	29,248,000	13,750,000		42,998,000
Sub-total, Operations	<u>547,223,000</u>	<u>5,566,691,000</u>	<u>43,596,000</u>	<u>6,157,510,000</u>
Sub-total, Program(s)	P 735,976,000	P 5,695,217,000	P 54,596,000	P 6,485,789,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200015000	DOST NCR Science and Technology Resource and Incubation Center (STRIC)	<u>38,000,000</u>	<u>38,000,000</u>
	National Capital Region (NCR)	<u>38,000,000</u>	<u>38,000,000</u>
	Regional Office - NCR	<u>38,000,000</u>	<u>38,000,000</u>
	Sub-total, Locally-Funded Project(s)	<u>38,000,000</u>	<u>38,000,000</u>
	Sub-total, Project(s)	P 38,000,000 P	38,000,000 =====

TOTAL NEW APPROPRIATIONS	P 735,976,000 P 5,695,217,000 P 92,596,000 P 6,523,789,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	403,905	425,215	425,295
Total Permanent Positions	<u>403,905</u>	<u>425,215</u>	<u>425,295</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,379	17,664	17,736
Representation Allowance	5,801	5,262	5,352
Transportation Allowance	3,878	4,818	5,028
Clothing and Uniform Allowance	4,320	4,416	4,434
Honoraria	506		
Overtime Pay	517		
Mid-Year Bonus - Civilian	33,529	35,433	35,440
Year End Bonus	33,767	35,433	35,440
Cash Gift	3,626	3,680	3,695
Productivity Enhancement Incentive	3,531	3,680	3,695
Performance Based Bonus	110		
Collective Negotiation Agreement	17,110		
Total Other Compensation Common to All	<u>124,074</u>	<u>110,386</u>	<u>110,820</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	132,669	176,046	181,469
Other Personnel Benefits	15,288		
Total Other Compensation for Specific Groups	<u>147,957</u>	<u>176,046</u>	<u>181,469</u>

Other Benefits			
Retirement and Life Insurance Premiums	48,032	51,025	51,035
PAG-IBIG Contributions	869	884	885
PhilHealth Contributions	7,221	8,981	9,062
Employees Compensation Insurance Premiums	869	884	885
Loyalty Award - Civilian	630	425	560
Terminal Leave	33,073	9,287	7,000
Total Other Benefits	<u>90,694</u>	<u>71,486</u>	<u>69,427</u>
TOTAL PERSONNEL SERVICES	<u>766,630</u>	<u>783,133</u>	<u>787,011</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,947	36,962	37,525
Training and Scholarship Expenses	2,465	4,306	4,131
Supplies and Materials Expenses	51,687	55,942	49,906
Utility Expenses	44,531	40,934	45,225
Communication Expenses	12,374	16,381	13,682
Awards/Rewards and Prizes	1,609	346	321
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,185	4,267	4,379
Professional Services	17,672	14,589	17,725
General Services	100,750	83,451	109,490
Repairs and Maintenance	20,778	31,720	30,520
Financial Assistance/Subsidy	5,382,748	5,313,254	5,347,098
Taxes, Insurance Premiums and Other Fees	11,380	9,388	9,472
Other Maintenance and Operating Expenses			
Advertising Expenses	144	607	586
Printing and Publication Expenses	1,975	2,050	2,177
Representation Expenses	12,170	8,264	9,266
Transportation and Delivery Expenses	194	489	520
Rent/Lease Expenses	8,409	7,374	7,371
Membership Dues and Contributions to Organizations	431	659	660
Subscription Expenses	8,275	498	945
Other Maintenance and Operating Expenses	16,464	17,344	4,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,722,188</u>	<u>5,648,825</u>	<u>5,695,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,488,818</u>	<u>6,431,958</u>	<u>6,482,228</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,758		45,500
Machinery and Equipment Outlay	33,045	43,400	3,000
Transportation Equipment Outlay	40		44,096
Furniture, Fixtures and Books Outlay	100		
TOTAL CAPITAL OUTLAYS	<u>62,943</u>	<u>43,400</u>	<u>92,596</u>
GRAND TOTAL	<u>6,551,761</u>	<u>6,475,358</u>	<u>6,574,824</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)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 6,172,133,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		P 3,461,154,000
Outcome Indicator(s)		
1. Percentage of projects completed within the required timeframe	96%	74% (156 / 212)
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	92%	51% (79 / 156)
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90%	95% (380 / 400)
Output Indicator(s)		
1. Number of projects funded	348	394
2. Number of grantees supported	338	195
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	90%	87% (128 / 148)
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 2,710,979,000
Outcome Indicator(s)		
1. Percentage increase in productivity generated	15%	13.55% (P 10.664 Million in 2022 vs. P 9.391 Million in 2021)
2. Percentage increase in employment generated	6%	3.38% (15,237 in 2022 vs. 14,739 in 2021)
3. Percentage of clients who rate the assistance as satisfactory or better	92%	99.32% (81,102 / 81,661)
Output Indicator(s)		
1. Number of S&T interventions provided	17,098	41,923
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	16,261	47,231
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	99% (84,232 / 84,743)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 6,172,263,000	P 6,233,000,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		P 3,596,903,000	P 3,610,747,000
Outcome Indicator(s)			
1. Percentage of projects completed within the required timeframe	12%	100%	100%
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%	84%	84%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	81%	100%	100%

Output Indicator(s)			
1. Number of projects funded	175	197	430
2. Number of grantees supported	60	108	216
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	100%	100%
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 2,575,360,000	P 2,622,253,000
Outcome Indicator(s)			
1. Percentage increase in productivity generated	19%	13%	14%
2. Percentage increase in employment generated	13%	7%	7%
3. Percentage of clients who rate the assistance as satisfactory or better	96%	93%	93%
Output Indicator(s)			
1. Number of S&T interventions provided	49,784	13,301	22,604
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	31,064	14,804	22,873
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	95%	95%