## Appropriations/Obligations

(In Thousand Pesos)

<table>
<thead>
<tr>
<th>Description</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>New General Appropriations</td>
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<td>5,474,553</td>
<td>5,844,516</td>
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<td>5,844,516</td>
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<td>Automatic Appropriations</td>
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<td>45,004</td>
<td>47,365</td>
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<tr>
<td>Retirement and Life Insurance Premiums</td>
<td>45,096</td>
<td>45,004</td>
<td>47,365</td>
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<tr>
<td>Continuing Appropriations</td>
<td>14,740</td>
<td>357,684</td>
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<tr>
<td>Unreleased Appropriation for Personnel Services</td>
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<tr>
<td>R.A. No. 11260</td>
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<tr>
<td>Unreleased Appropriation for Capital Outlays</td>
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<td>R.A. No. 11260</td>
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<td>Unreleased Appropriation for MOOE</td>
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<td>R.A. No. 11260</td>
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<td>Unobligated Releases for Capital Outlays</td>
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<td>63,894</td>
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<tr>
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<td>Transfer(s) from:</td>
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<td>National Disaster Risk Reduction and Management Fund (Calamity Fund)</td>
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<td>Miscellaneous Personnel Benefits Fund</td>
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<td>Pension and Gratuity Fund</td>
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<td>5,891,881</td>
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<td>( 357,684)</td>
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<tr>
<td>Unreleased Appropriation</td>
<td>( 287,399)</td>
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<td>Unobligated Allotment</td>
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<td>( 70,285)</td>
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<td>5,519,557</td>
<td>5,891,881</td>
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### EXPENDITURE PROGRAM

(in pesos)

<table>
<thead>
<tr>
<th>GAS / STO / OPERATIONS / PROJECTS</th>
<th>2019 Actual</th>
<th>2020 Current</th>
<th>2021 Proposed</th>
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<td>Regular 2021</td>
<td>MOOE 2021</td>
<td>CO 2021</td>
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<td>--------------</td>
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<tr>
<td><strong>PS</strong></td>
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<td>124,805,000</td>
<td>131,911,000</td>
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<td><strong>CO</strong></td>
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<tr>
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<tr>
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<tr>
<td><strong>MOOE</strong></td>
<td>10,000,000</td>
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<td><strong>Total AGENCY BUDGET</strong></td>
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<td><strong>Regular</strong></td>
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<td>85,000,000</td>
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<tr>
<td><strong>MOOE</strong></td>
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**STAFFING SUMMARY**

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<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL STAFFING</strong></td>
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<tr>
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<td>832</td>
<td>832</td>
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<tr>
<td>Total Number of Filled Positions</td>
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<td>736</td>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.................................................................P 5,844,516,000

**OPERATIONS BY PROGRAM**

<table>
<thead>
<tr>
<th>Program</th>
<th>PS</th>
<th>MOOE</th>
<th>CO</th>
<th>TOTAL</th>
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</thead>
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<tr>
<td><strong>STRATEGIC SCIENCE AND TECHNOLOGY (S&amp;T) PROGRAM</strong></td>
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<td>3,186,220,000</td>
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<td>1,742,490,000</td>
<td>2,265,563,000</td>
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**PROPOSED 2021 (Cash-Based)**
### DEPARTMENT OF SCIENCE AND TECHNOLOGY

#### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)

<table>
<thead>
<tr>
<th>REGION</th>
<th>PS</th>
<th>MOOE</th>
<th>CO</th>
<th>TOTAL</th>
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</thead>
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<td>82,504,000</td>
<td>191,559,000</td>
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<tr>
<td>Cordillera Administrative Region (CAR)</td>
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<td>96,849,000</td>
<td>133,189,000</td>
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<td>Region II - Cagayan Valley</td>
<td>31,440,000</td>
<td>173,384,000</td>
<td>204,824,000</td>
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<tr>
<td>Region III - Central Luzon</td>
<td>46,049,000</td>
<td>131,222,000</td>
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<td>Region IV - CALABARZON</td>
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<td>Region V - Mimaropa</td>
<td>32,828,000</td>
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<td>Region VI - Western Visayas</td>
<td>38,564,000</td>
<td>100,180,000</td>
<td>138,744,000</td>
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<td>Region VII - Central Visayas</td>
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<td>128,922,000</td>
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<td>Region VIII - Eastern Visayas</td>
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<td>128,922,000</td>
<td>163,680,000</td>
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<tr>
<td>Region IX - Zamboanga Peninsula</td>
<td>25,665,000</td>
<td>121,387,000</td>
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<tr>
<td>Region X - Northern Mindanao</td>
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<tr>
<td>Region XI - Davao</td>
<td>34,495,000</td>
<td>121,387,000</td>
<td>155,882,000</td>
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<tr>
<td>Region XII - SOCCSKSARGEN</td>
<td>25,665,000</td>
<td>121,387,000</td>
<td>147,052,000</td>
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<tr>
<td>Region XIII - CARAGA</td>
<td>25,665,000</td>
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<td>TOTAL AGENCY BUDGET</td>
<td>675,440,000</td>
<td>5,011,841,000</td>
<td>157,235,000</td>
<td>5,844,516,000</td>
</tr>
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</table>

### SPECIAL PROVISION(S)

1. **Priority Research Program.** The DOST shall give priority to research on disaster risk reduction and climate change adaptation and mitigation to ensure that policy and technology development and application are consistent with local and international development initiatives and are aimed at contributing to building resilient infrastructure, 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 pathway.

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 until such time that all agencies have fully migrated to the BTMS; 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:

#### Current Operating Expenditures

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10000000000000000 General Administration and Support</td>
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<td>77,784,000</td>
<td>157,235,000</td>
<td>358,410,000</td>
</tr>
<tr>
<td>10000010000000000 General Management and Supervision</td>
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<td>77,784,000</td>
<td>72,235,000</td>
<td>271,006,000</td>
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<tr>
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<td>120,987,000</td>
<td>77,784,000</td>
<td>72,235,000</td>
<td>271,006,000</td>
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</tr>
<tr>
<td>Central Office</td>
<td>120,987,000</td>
<td>77,784,000</td>
<td>72,235,000</td>
<td>271,006,000</td>
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<table>
<thead>
<tr>
<th>100000100002000 Administration of Personnel Benefits</th>
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<tbody>
<tr>
<td>National Capital Region (NCR)</td>
</tr>
<tr>
<td>Central Office</td>
</tr>
</tbody>
</table>

| National Capital Region (NCR) | 1,486,000   |             |             |
| Central Office                | 1,486,000   |             |             |

| Cordillera Administrative Region (CAR) | 737,000   |             |             |
| Regional Office - CAR            | 737,000   |             |             |

| Region IVA - CALABARZON       | 181,000    |             |             |
| Regional Office - IVA         | 181,000    |             |             |

| Project(s) |
| Locally-Funded Project(s)     | 85,000,000 | 85,000,000  |             |

<table>
<thead>
<tr>
<th>100000200003000 Renovation, Rehabilitation and Expansion of the DOST Main Building (Phase 2)</th>
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<tbody>
<tr>
<td>National Capital Region (NCR)</td>
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<tr>
<td>Central Office</td>
</tr>
</tbody>
</table>

Sub-total, General Administration and Support | 123,391,000 | 77,784,000 | 157,235,000 | 358,410,000 |

<table>
<thead>
<tr>
<th>200000000000000 Support to Operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>200000100001000 Planning, policy formulation, monitoring, evaluation and management information services</td>
</tr>
<tr>
<td>National Capital Region (NCR)</td>
</tr>
<tr>
<td>Central Office</td>
</tr>
</tbody>
</table>

| Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities |
| National Capital Region (NCR)         | 2,255,000  |             |             |
| Central Office                        | 2,255,000  |             |             |

Sub-total, Support to Operations | 28,976,000 | 5,347,000 | 34,323,000 |

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<td>310000000000000</td>
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<table>
<thead>
<tr>
<th>310100000000000 STRATEGIC SCIENCE AND TECHNOLOGY (S&amp;T) PROGRAM</th>
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<tbody>
<tr>
<td>National Capital Region (NCR)</td>
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<tr>
<td>Central Office</td>
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<table>
<thead>
<tr>
<th>Support to the harmonized national S&amp;T agenda</th>
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<td>National Capital Region (NCR)</td>
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<tr>
<td>Central Office</td>
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<tr>
<td>S&amp;T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT</td>
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<tr>
<td>------------------------------------------------------</td>
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<tr>
<td>31020001000001000 Diffusion and transfer of knowledge and technologies and other related projects and activities</td>
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<td>National Capital Region (NCR)</td>
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<td>Regional Office - NCR</td>
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<tr>
<td>Region I - Ilocos</td>
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<td>Regional Office - I</td>
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<tr>
<td>Cordillera Administrative Region (CAR)</td>
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<tr>
<td>Regional Office - CAR</td>
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<td>Region II - Cagayan Valley</td>
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<td>Regional Office - II</td>
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<tr>
<td>Region III - Central Luzon</td>
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<td>Regional Office - III</td>
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<td>Region IVA - CALABARZON</td>
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<tr>
<td>Regional Office - IVA</td>
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<tr>
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<td>Region VIII - Eastern Visayas</td>
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<td>Region IX - Zamboanga Peninsula</td>
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<td>Regional Office - XI</td>
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<td>Region</td>
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<td>310200100002000 Enhancement of science and technology projects/activities</td>
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<td>Region IVA - CALABARZON</td>
</tr>
<tr>
<td>Regional Office - IVA</td>
</tr>
<tr>
<td>Region IVB - MIMAROPA</td>
</tr>
<tr>
<td>Regional Office - IVB</td>
</tr>
<tr>
<td>Region V - Bicol</td>
</tr>
<tr>
<td>Regional Office - V</td>
</tr>
<tr>
<td>Region VI - Western Visayas</td>
</tr>
<tr>
<td>Regional Office - VI</td>
</tr>
<tr>
<td>Region VII - Central Visayas</td>
</tr>
<tr>
<td>Regional Office - VII</td>
</tr>
<tr>
<td>Region VIII - Eastern Visayas</td>
</tr>
<tr>
<td>Regional Office - VIII</td>
</tr>
<tr>
<td>Region IX - Zamboanga Peninsula</td>
</tr>
<tr>
<td>Regional Office - IX</td>
</tr>
<tr>
<td>Region X - Northern Mindanao</td>
</tr>
<tr>
<td>Regional Office - X</td>
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</tbody>
</table>
### Obligations, by Object of Expenditures

**Cys 2019-2021**
(In Thousand Pesos)

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Civilian Personnel</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Permanent Positions</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Basic Salary</td>
<td>371,185</td>
<td>375,027</td>
<td>394,714</td>
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<tr>
<td>Total Permanent Positions</td>
<td>371,185</td>
<td>375,027</td>
<td>394,714</td>
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<tr>
<td><strong>Other Compensation Common to All</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Personnel Economic Relief Allowance</td>
<td>17,553</td>
<td>17,664</td>
<td>17,664</td>
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<td>Representation Allowance</td>
<td>5,660</td>
<td>5,742</td>
<td>5,136</td>
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<tr>
<td>Transportation Allowance</td>
<td>3,781</td>
<td>5,406</td>
<td>4,908</td>
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<tr>
<td>Clothing and Uniform Allowance</td>
<td>4,308</td>
<td>4,416</td>
<td>4,416</td>
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<tr>
<td>Honoraria</td>
<td>455</td>
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<tr>
<td>Overtime Pay</td>
<td>451</td>
<td></td>
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<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>30,766</td>
<td>31,254</td>
<td>32,895</td>
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<tr>
<td>Year End Bonus</td>
<td>31,087</td>
<td>31,254</td>
<td>32,895</td>
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<tr>
<td>Cash Gift</td>
<td>3,636</td>
<td>3,680</td>
<td>3,680</td>
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<td>Productivity Enhancement Incentive</td>
<td>3,601</td>
<td>3,680</td>
<td>3,680</td>
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<tr>
<td>Collective Negotiation Agreement</td>
<td>15,344</td>
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<tr>
<td>Total Other Compensation Common to All</td>
<td>116,642</td>
<td>103,096</td>
<td>105,274</td>
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<tr>
<td><strong>Other Compensation for Specific Groups</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Magna Carta for Science &amp; Technology Personnel</td>
<td>136,723</td>
<td>125,166</td>
<td>166,846</td>
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<tr>
<td>Other Personnel Benefits</td>
<td>7,192</td>
<td></td>
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<tr>
<td>Total Other Compensation for Specific Groups</td>
<td>143,915</td>
<td>125,166</td>
<td>166,846</td>
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<tr>
<td><strong>Other Benefits</strong></td>
<td></td>
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<tr>
<td>Retirement and Life Insurance Premiums</td>
<td>44,078</td>
<td>45,004</td>
<td>47,365</td>
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<tr>
<td>PAG-IBIG Contributions</td>
<td>875</td>
<td>884</td>
<td>884</td>
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<td>PhilHealth Contributions</td>
<td>3,937</td>
<td>3,956</td>
<td>4,134</td>
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<td>Employees Compensation Insurance Premiums</td>
<td>862</td>
<td>884</td>
<td>884</td>
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<tr>
<td>Loyalty Award - Civilian</td>
<td>605</td>
<td>520</td>
<td>300</td>
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<tr>
<td>Terminal Leave</td>
<td>39,750</td>
<td>14,295</td>
<td>2,404</td>
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<tr>
<td>Total Other Benefits</td>
<td>90,107</td>
<td>65,543</td>
<td>55,971</td>
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</table>
### TOTAL PERSONNEL SERVICES

<table>
<thead>
<tr>
<th></th>
<th>721,849</th>
<th>668,832</th>
<th>722,805</th>
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</table>

### Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Expense</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>32,108</td>
<td>36,699</td>
<td>36,555</td>
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<tr>
<td>Training and Scholarship Expenses</td>
<td>9,196</td>
<td>8,123</td>
<td>7,584</td>
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<tr>
<td>Supplies and Materials Expenses</td>
<td>51,202</td>
<td>46,767</td>
<td>51,928</td>
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<tr>
<td>Utility Expenses</td>
<td>31,789</td>
<td>38,860</td>
<td>39,411</td>
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<tr>
<td>Communication Expenses</td>
<td>11,050</td>
<td>13,431</td>
<td>13,761</td>
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<tr>
<td>Awards/Rewards and Prizes</td>
<td>331</td>
<td>255</td>
<td>257</td>
</tr>
<tr>
<td>Confidential, Intelligence and Extraordinary</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
<td>3,636</td>
<td>3,632</td>
<td>4,267</td>
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<tr>
<td>Professional Services</td>
<td>10,713</td>
<td>14,156</td>
<td>14,829</td>
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<tr>
<td>General Services</td>
<td>79,067</td>
<td>66,635</td>
<td>68,722</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>20,884</td>
<td>27,572</td>
<td>30,631</td>
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<tr>
<td>Financial Assistance/Subsidy</td>
<td>4,172,540</td>
<td>4,288,167</td>
<td>4,702,571</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>8,714</td>
<td>8,098</td>
<td>8,346</td>
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</tbody>
</table>

### Other Maintenance and Operating Expenses

<table>
<thead>
<tr>
<th>Expense</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising Expenses</td>
<td>158</td>
<td>686</td>
<td>587</td>
</tr>
<tr>
<td>Printing and Publication Expenses</td>
<td>1,370</td>
<td>1,657</td>
<td>2,712</td>
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<tr>
<td>Representation Expenses</td>
<td>11,284</td>
<td>12,754</td>
<td>9,822</td>
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<tr>
<td>Transportation and Delivery Expenses</td>
<td>328</td>
<td>392</td>
<td>497</td>
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<tr>
<td>Rent/Lease Expenses</td>
<td>6,349</td>
<td>5,752</td>
<td>6,725</td>
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<tr>
<td>Membership Dues and Contributions to Organizations</td>
<td>532</td>
<td>609</td>
<td>639</td>
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<tr>
<td>Subscription Expenses</td>
<td>4,786</td>
<td>11,249</td>
<td>9,133</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
<td>6,174</td>
<td>3,563</td>
<td>2,864</td>
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</table>

**TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES**

<table>
<thead>
<tr>
<th></th>
<th>4,462,211</th>
<th>4,589,057</th>
<th>5,011,841</th>
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</table>

**TOTAL CURRENT OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>5,184,060</th>
<th>5,257,889</th>
<th>5,734,646</th>
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</thead>
</table>

### Capital Outlays

**Property, Plant and Equipment Outlay**

<table>
<thead>
<tr>
<th>Expense</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Improvements Outlay</td>
<td></td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>Buildings and Other Structures</td>
<td>12,569</td>
<td>150,400</td>
<td>85,000</td>
</tr>
<tr>
<td>Machinery and Equipment Outlay</td>
<td>64,985</td>
<td>81,868</td>
<td>72,235</td>
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<tr>
<td>Transportation Equipment Outlay</td>
<td>9,746</td>
<td>12,900</td>
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</tr>
<tr>
<td>Furniture, Fixtures and Books Outlay</td>
<td>11,229</td>
<td>1,500</td>
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</tbody>
</table>

**TOTAL CAPITAL OUTLAYS**

<table>
<thead>
<tr>
<th></th>
<th>98,529</th>
<th>261,668</th>
<th>157,235</th>
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</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>5,282,589</th>
<th>5,519,557</th>
<th>5,891,881</th>
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</thead>
</table>

### 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 (O0s) / PERFORMANCE INDICATORS (PIs)**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2019 GAA Targets</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM**

**Outcome Indicators**

1. Percentage of projects completed within the required timeframe: 14% (Expected: 96% (475/495))
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

3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed

Output Indicators
1. Number of projects funded
2. Number of grantees supported
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT

Outcome Indicators
1. Percentage increase in productivity generated
2. Percentage increase in employment generated
3. Percentage of clients who rate the assistance as satisfactory or better

Output Indicators
1. Number of S&T interventions provided
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2020 Targets | 2021 NEP Targets
--- | --- | --- | ---
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations

STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM

Outcome Indicators
1. Percentage of projects completed within the required timeframe
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
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed

Output Indicators
1. Number of projects funded
2. Number of grantees supported
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S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT

Outcome Indicators
1. Percentage increase in productivity generated
2. Percentage increase in employment generated
3. Percentage of clients who rate the assistance as satisfactory or better

Output Indicators
1. Number of S&T interventions provided
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time