



| MFO/ Indicator (Qualitative and/or Quantitative)<br><br>(1) | Unit of Measure<br><br>(2) | Performance       |                   |                                      |                    |                                  |                                 | Budget Allocation (P'000) |                                       |                 |                                   |                                  |
|---|----------------------------|-------------------|-------------------|--------------------------------------|--------------------|----------------------------------|---------------------------------|---------------------------|---------------------------------------|-----------------|-----------------------------------|----------------------------------|
|   |                            | Yr. 2011          |                   | Yr. 2012 Targets                     |                    | Yr. 2013 Targets                 |                                 | Yr. 2011<br><br>(9)       | Yr. 2012                              |                 | Yr. 2013                          |                                  |
|   |                            | Target<br><br>(3) | Actual<br><br>(4) | Original<br>per OPIF Book<br><br>(5) | Revised<br><br>(6) | Within<br>the Ceiling<br><br>(7) | Above<br>the Ceiling<br><br>(8) |                           | Original<br>per OPIF Book<br><br>(10) | GAA<br><br>(11) | Within<br>the Ceiling<br><br>(12) | Above<br>the Ceiling<br><br>(13) |
| Technology Training   |                            |                   |                   |                                      |                    |                                  | 1,424.5                         |                           | 1,108.0                               | 1,286.0         | 603.0                             |                                  |
| No. of Trainings Conducted                                  | training                   | 84                | 83                | 46                                   |                    | 101                              | 47                              |                           |                                       |                 |                                   |                                  |
| No. of Firms Assisted                                       | firm                       | 380               | 169               | 80                                   |                    | 460                              | 216                             |                           |                                       |                 |                                   |                                  |
| No. of Participants   | participant                | 1,477             | 1,234             | 625                                  |                    | 1,787                            | 838                             |                           |                                       |                 |                                   |                                  |
| Technology Clinics/ Investors' Fora                         |                            |                   |                   |                                      |                    |                                  | 13.2                            |                           | 10.0                                  | 11.0            | 4.0                               |                                  |
| No. of Technology Fora/ Clinics Conducted                   | forum                      | 4                 | 10                | 8                                    |                    | 4                                | 1                               |                           |                                       |                 |                                   |                                  |
| No. of Firms Assisted                                       | firm                       | 40                | 15                | 6                                    |                    | 48                               | 17                              |                           |                                       |                 |                                   |                                  |
| No. of Participants   | participant                | 220               | 875               | 148                                  |                    | 266                              | 97                              |                           |                                       |                 |                                   |                                  |
| III OTHER PRIORITY AREAS                                    |                            |                   |                   |                                      |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| S&T Scholarship (Assistance to SEI)                         |                            |                   |                   |                                      |                    |                                  | 1,061.9                         |                           | 839.0                                 | 974.0           | 358.0                             |                                  |
| No. of Examinees  | examinee                   | 1,413             | 1,698             | 1,555                                |                    | 1,709                            | 628                             |                           |                                       |                 |                                   |                                  |
| No. of Ongoing Scholars                                     | scholar                    | 306               | 264               | 306                                  |                    | 370                              | 136                             |                           |                                       |                 |                                   |                                  |
| No. of Graduates  | graduate                   | 45                | 48                | 45                                   |                    | 55                               | 20                              |                           |                                       |                 |                                   |                                  |
| No. of Qualifiers   | qualifier                  | 103               | 133               | 147                                  |                    | 124                              | 46                              |                           |                                       |                 |                                   |                                  |
| S&T Library and Information Services                        |                            |                   |                   |                                      |                    |                                  | 682.4                           |                           | 539.0                                 | 626.0           | 232.0                             |                                  |
| No. of Library Users  | library user               | 1,625             | 1,495             | 1,300                                |                    | 1,967                            | 729                             |                           |                                       |                 |                                   |                                  |
| S&T Promotion   |                            |                   |                   |                                      |                    |                                  | 714.4                           |                           | 549.0                                 | 636.0           | 226.0                             |                                  |
| No. of Press Releases                                       |                            |                   |                   |                                      |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| 1. Radio  | interview                  | 18                | 4                 | 15                                   |                    | 22                               | 9                               |                           |                                       |                 |                                   |                                  |
| 2. Print  | article                    | 32                | 51                | 51                                   |                    | 38                               | 14                              |                           |                                       |                 |                                   |                                  |
| 3. TV   | guesting                   | 26                | 34                | 15                                   |                    | 32                               | 11                              |                           |                                       |                 |                                   |                                  |
| No. of Regional/ Provincial Fairs                           |                            |                   |                   |                                      |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| 1. DOST Sponsored   | fair                       | 2                 | 2                 |                                      |                    | 2                                | 1                               |                           |                                       |                 |                                   |                                  |
| 2. Other Agencies   | fair                       | 9                 | 14                | 6                                    |                    | 11                               | 4                               |                           |                                       |                 |                                   |                                  |
| No. of Press Conferences/ Interviews                        | conference                 | 2                 |                   |                                      |                    | 2                                | 1                               |                           |                                       |                 |                                   |                                  |
| Networks  |                            |                   |                   |                                      |                    |                                  | 2,689.9                         |                           | 2,101.0                               | 2,445.0         | 1,036.0                           |                                  |
| No. of Networks Established/ Maintained                     | network                    | 2                 | 2                 | 5                                    |                    | 2                                | 1                               |                           |                                       |                 |                                   |                                  |
| No. of LGU-DOST Linkages                                    | linkage                    |                   |                   |                                      |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| 1. No. of Projects Co-Funded                                | project                    | 6                 | 9                 | 8                                    |                    | 8                                | 3                               |                           |                                       |                 |                                   |                                  |
| 2. No. of Trainings Conducted for LGUs                      | training                   | 16                | 43                | 13                                   |                    | 20                               | 8                               |                           |                                       |                 |                                   |                                  |
| 3. No. of Beneficiaries                                     | beneficiary                |                   | 635               | 213                                  |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| No. of NGA-DOST Linkages                                    |                            |                   |                   |                                      |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| 1. No. of Projects Co-Funded                                | project                    |                   |                   | 2                                    |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| 2. No. Trainings Conducted for NGAs                         | training                   |                   | 7                 | 8                                    |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| 3. No. of Beneficiaries                                     | beneficiary                |                   | 100               | 103                                  |                    |                                  |                                 |                           |                                       |                 |                                   |                                  |
| IV General Administrative and Support Services              |                            |                   |                   |                                      |                    |                                  | 8,810.90                        |                           | 7,486.0                               | 7,795.0         | 5,993.0                           |                                  |
| <b>TOTAL</b>  |                            |                   |                   |                                      |                    |                                  | 42,167.7                        |                           | 32,492.0                              | 37,047.0        | 23,466.0                          |                                  |