

## CY 2013 PHYSICAL PLAN

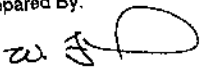
BED No. 2

Department: Science and Technology Regional Office No. 3


MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
		Jan. 1- Oct. 31	Nov. 1 Dec. 31						
(1)	(2)	(3)		(4)	(5)				
<b>MFO1 Productivity &amp; Innovation Capacity Enhancing S&amp;T Activities</b>									
<b>Technology Transfer and Commercialization</b>	<b>Technology Acquisition and Upgrading</b>								
	No. of Projects	50	17	61	12	24	18	6	
	No. of Technology Interventions	151	33	122	24	49	37	12	
	No. of Existing Firms Assisted	50	17	58	12	23	17	6	
	Gross Sales (P'000)	52455	17377	60664.50	12132.90	24265.80	18199.35	6066.45	
	Employment Generated (In man-month)	799	400	3228	646	1291	968	323	
	Ave. Improvement of Productivity (%)	5	10	20	4	8	6	2	
<b>S&amp;T Services</b>	<b>Testing and Calibration</b>								
	No. of Testing/ Calibration Services Rendered	1888	377	2020	404	808	606	202	
	No. of Clients Served	395	78	550	110	220	165	55	
	No. of Firms Assisted	308	61	340	68	136	102	34	
	Income Generated (P'000)	787	157	1754	351	702	526	175	
	<b>Packaging and Labeling</b>								
	Packaging and Label Design Provided	60	10	110	22	44	33	11	
	No. of Firms Assisted	20	7	42	8	17	13	4	
	No. of New Market Penetrated	14	3	42	8	17	13	4	
	Increase in Sales (P'000)			1558	312	623	467	156	
	<b>Consultancy Services</b>								
	No. of Firms Assisted:								
	MPEX	12		15		12	3		
	CAPE	12		12		12			
	CPT/SW Mgmt	7							
	Energy Audit/ Mgmt	2		9		6	3		
	Food Safety Program	10		13					
	Biogas Technology	10		10	3	5	2		
	Other Consultancy Services	25	7	26	6	12	8		
	<b>Technology Training</b>								
	No. of Trainings Conducted	75	13	89	18	36	27	9	
	No. of Firms Assisted	42	8	164	33	66	49	18	

Other Priority Areas	No. of Participants	1813	363	890	178	0	0	267	69
	Technology Clinics/ Investor's Fora							0	0
	No. of Technology Fora/ Clinics Conducted	7	1	4	1	2	1	1	0
	No. of Firms Assisted	46	7	152	30	01	46	15	15
	No. of Participants	294	20	890	178	350	267	89	89
	S&T Scholarship (Assistance to SEI)								
	No. of Examinees	1698		1711	342	684	513	171	
	No. of Ongoing Scholars	298							
	No. of Graduates	59							
	No. of Qualifiers	290							
	Philippine Science High School (PSHS)								
	No. of Examinees	323							
	ISO Project								
	Accreditation acquired/maintained	2		2					
	S&T Library and Information Services								
	No. of library users	928	185	1112	222	445	334	111	
	S&T Promotion								
	No. of press releases:								
	Radio	11	2	15	3	6	5	2	2
	Print	92	1	44	9	18	13	4	4
	TV	21	2	15	3	6	5	2	2
	No. of Regional/ Provincial Fairs:								
	DOST Sponsored			2		1	1		1
	Other Agencies	2		7		3	2		
	No. of Press Conferences/ Interviews	5	1	2		1	1		
	Networks								
	No. of Networks Established/ Maintained	3		3	1	1	1		
No. of LGU-DOST linkages:									
No. of projects co-funded	2		7	1	3	2	1	1	
No. of trainings conducted for LGUs	22	1	7	1	3	2	1	1	
No. of beneficiaries	312	7	70	14	28	21	7	7	
No. of NGA-DOST linkages:									
No. of projects co-funded			7	1	3	2	1	1	
No. of trainings conducted for NGAs	10	1	7	1	3	2	1	1	
No. of beneficiaries	187	7	70	14	28	21	7	7	

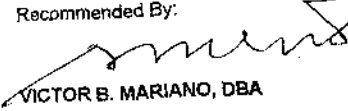
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Planning Officer

Noted By:

  
EVANGELINE M. BAUTISTA / AGNES G. FELICIANO  
Financial Services Head / Budget Officer

Recommended By:

  
VICTOR B. MARIANO, DBA  
Regional Director

CY 2013 PHYSICAL PLAN

BED No. 2-A

Department: Science and Technology Region III Office No. 1											
KEY RESULTS AREA (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAM / PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)		CY 2013 TARGETS / MILESTONES	CY 2013 QUARTERLY				REMARKS	
			ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1 Dec. 31		Targets / Milestones					
(1)	(2)	(3)	(4)		(5)	1st	2nd	3rd	4th	(7)	
KRA 3  Rapid, Inclusive and Sustained Economic Growth	Technology Transfer and Commercialization	Technology Transfer and Commercialization Programs of DOST encourage and assist MSMEs, LGUs, POs and SUCs to adopt technological innovations to generate knowledge and technologies; diffuse knowledge and technologies; develop human resources for the S&T sector and provide quality S&T services. Performance indicators used for the programs are the following:									
		Technology Acquisition and Upgrading									
		No. of Projects	50	17	61	12	24	18	6		
		No. of Technology Interventions	151	33	122	24	49	37	12		
		No. of Existing Firms Assisted	50	17	58	12	23	17	6		
		Gross Sales (P'000)	52455	17377	60664.50	12132.90	24265.80	18199.35	6066.45		
		Employment Generated (in man-month)	799	400	3228	646	1291	968	323		
		Ave. Improvement of Productivity (%)	6	10	20	4	8	6	2		
		Science and Technology Services									
		Testing and Calibration	Testing and Calibration Services of the Regional Standards and Testing Laboratories (RSTL) extend industry-responsive testing services and other forms of laboratory related assistance to manufacturing and industrial firms, food processors, water refilling stations, farmers, researchers and students in the region. These included microbiological analyses, chemical analyses and metals testing & calibration services. Performance indicators used for the testing and calibration services are the following:								
	Testing and Calibration										
	No. of Testing/ Calibration Services Rendered	1888	377	2020	404	808	606	202			
	No. of Clients Served	395	78	550	110	220	165	55			
	No. of Firms Assisted	308	61	340	68	136	102	34			
	Income Generated (P'000)	787	157	1754	351	702	526	175			
	Packaging and Labeling	DOST assist MSME's in developing, designing appropriate product label and functional designs for packages, identifying and developing suitable or alternative packaging materials. Performance indicators used for packaging and labeling services are the following:									
	Packaging and Labeling										
	Packaging and Label Design Provided	60	10	110	22	44	33	11			

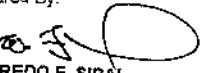
	No. of Firms Assisted	20	7	4	11	17	13	4
	No. of New Market Penetrated	14	3	4	8	17	13	4
	Increase in Sales (P000)			1000	112	623	467	156
Consultancy Services	Technology Consultancy Services includes the following: Consultancy for Agricultural Productivity Enhancement Program (CAPE) which involves productivity consultancy services for agricultural and aquaculture farms which is aimed to increase farm productivity by 20-30%. Manufacturing Productivity Extension (MPEX) which aims to increase the productivity of MSMEs through enhancement of production process. Cleaner Production Technologies (CPT), cGMP, HACCP, Food Safety, and Energy Audit Consultancy Programs provides technical assistance to manufacturing and Industrial firms in the areas of cleaner production to protect the environment, Current Good Manufacturing practices, Hazard Analysis and Critical Control Point, Food Safety, and Energy Audit for minimizing energy utilization of SMEs.							
	Consultancy Services							
	No. of Firms Assisted:							
	MPEX	12		15		12	3	
	CAPE	12		12		12		
	CPT/SW Mgmt	7						
	Energy Audit/ Mgmt	2		9		6	3	
	Food Safety Program	10		13				
	Biogas Technology	10		10	3	5	2	
	Other Consultancy Services	25	7	26	6	12	8	
Technology Training	DOST III, together with the various sectors, councils and the Research and Development Institutes of the DOST, offers various technology trainings, technology fora/clinics and consultancy services to interested clients / customers. All of these efforts are geared toward addressing the pressing needs of the local Micro, Small and Medium Enterprises (SMEs), industries, and potential investors in terms of manpower and/or skills training, capability enhancement and bridging technology gaps in the region.							
	Technology Training							
	No. of Trainings Conducted	69	19	89	18	36	27	9
	No. of Firms Assisted	38	12	154	33	66	49	16
	No. of Participants	1632	544	890	178	356	267	89
Technology Clinics/ Investor's Fora	Technology Investment Forums and Clinics are technology investment venues where technologies and innovations are presented to stakeholders and entrepreneurs for possible adoption and commercialization.							

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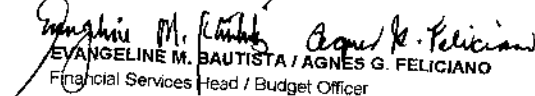


	Networks								
	No. of Networks Established/ Maintained	3				1	1	1	
	No. of LGU-DOST linkages:								
	No. of projects co-funded	2				1	3	2	1
	No. of trainings conducted for LGUs	22	1			1	3	2	1
	No. of beneficiaries	312	7			14	28	21	7
	No. of NGA-DOST linkages:								
	No. of projects co-funded	10	1			1	3	2	1
	No. of trainings conducted for NGAs	187	7			1	3	2	1
	No. of beneficiaries					14	28	21	7

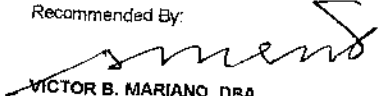
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**WILFREDO F. SIBAL**  
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 Financial Services Head / Budget Officer

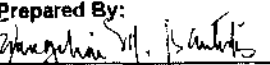
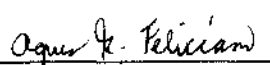
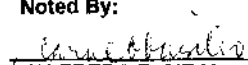
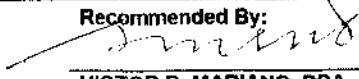
Recommended By:

  
**VICTOR B. MARIANO, DBA**  
 Regional Director

**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)  
**REVISED**

Department of Science and Technology - Region III

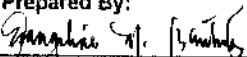
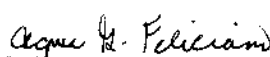
Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE  (1)	P/A/P Code  (2)	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013															
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM								Total (7)=5+6			
		ACTUAL	ESTIMATE	Per NEP or GAA				NOT NEEDING CLEARANCE				NEEDING CLEARANCE							
		Jan. 1 - Oct. 31 (3)	Nov. 1 - Dec. 31 (4)	PS	MODE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
<b>I. Current Year Budget</b>																			
Operations																			
MFO 1	A.III.a.2.a	18,736	7,945	15,788	17,108	-	32,896	6,578	9,097	8,298	8,923	32,896					-	32,896	
	A.III.a.2.b	2,827	1	1,596			1,596	399	399	399	399	1,596						-	1,596
Locally-Funded Projects																			
MFO 1	A.III.a.2.a	321	15																
<b>II. Continuing Appropriation</b>																			
CY 2012 Unreleased Appropriation																			
CY 2012 Unobligated Allotment																			
<b>III. Automatic Appropriation</b>																			
RLIP	A.III.a.2.a	1,240	21	1,543			1,543	382	387	387	387	1,543							1,543
Special Account in the General Fund																			
<b>IV. Special Purpose Fund</b>																			
Miscellaneous Personnel Benefits Fund (MPBF)	A.III.a.2.a	1,020	166																
Pension and Gratuity Fund	A.III.a.2.a	200																	
<b>TOTAL</b>		<b>24,344</b>	<b>8,148</b>	<b>18,927</b>	<b>17,108</b>	<b>-</b>	<b>36,036</b>	<b>7,359</b>	<b>9,883</b>	<b>9,084</b>	<b>9,709</b>	<b>36,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,036</b>
<b>Recapitulation by MFO:</b>																			
MFO 1 Productivity & Innovation Capacity - Enhancing S&T Activities		24,344	8,148	18,927	17,108	-	36,036	7,359	9,883	9,084	9,709	36,036							36,036
<b>TOTAL</b>		<b>24,344</b>	<b>8,148</b>	<b>18,927</b>	<b>17,108</b>	<b>-</b>	<b>36,036</b>	<b>7,359</b>	<b>9,883</b>	<b>9,084</b>	<b>9,709</b>	<b>36,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,036</b>


<b>Prepared By:</b>   <b>EVANGELINE M. BAUTISTA / AGNES G. FELICIANO</b> Financial Services Head/Budget Officer Date: 12/18/12	<b>Noted By:</b>  <b>WILFREDO F. SIBAL</b> Planning Officer Date: 12/18/12	<b>Recommended By:</b>  <b>VICTOR B. MARIANO, DBA</b> Agency Head/Department Secretary Date: 12/18/12
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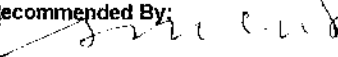
**CY 2013 FINANCIAL PLAN of Major Programs and Projects**  
(In Thousand Pesos)

Department of Science and Technology - Region III

KRA/Major Programs and Projects	PI/AP Code	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013																	
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM													
		ACTUAL	ESTIMATE	Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total			
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
(1)	(2)	(3)		(4)				(5)					(6)					(7)=3+6			
Current Year's Budget																					
OF WHICH:																					
Major Programs/Projects:																					
KRA No. 3 - Rapid, inclusive & sustained economic growth	A.III.a.2.a	21,517	8,147	17,331	17,108	-	34,439	6,960	9,484	8,685	9,310	34,439							-	34,439	
	A.III.a.2.b	2,827	1	1,596			1,596	399	399	399	399	1,596								-	1,596
<b>TOTAL</b>		<b>24,344</b>	<b>8,148</b>	<b>18,927</b>	<b>17,108</b>	<b>-</b>	<b>36,035</b>	<b>7,359</b>	<b>9,883</b>	<b>9,084</b>	<b>9,709</b>	<b>36,035</b>								<b>-</b>	<b>36,035</b>

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 EVANGELINE M. BAUTISTA / AGNES G. FELICIANO  
 Financial Services Head/Budget Officer  
 Date:

Noted By:  
  
 WILFREDO F. SIBAL  
 Planning Officer  
 Date:

Recommended By:  
  
 VICTOR B. MARIANO, DBA  
 Agency Head/Department Secretary  
 Date:

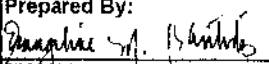
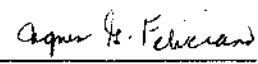
2013  
 J. Sibal

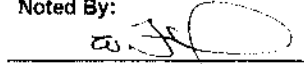


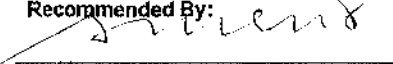
**CY 2013 FINANCIAL PLAN of Major Programs and Projects under Budgeting Concept**  
(In Thousand Pesos)

Department of Science and Technology - Region III

KRA/Major Programs and Projects  (1)	P/A/P Code  (2)	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013														
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM										
		ACTUAL	ESTIMATE	Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total (7)=5+6
		Jan. 1 - Oct. 31 (3)	Nov. 1 - Dec. 31 (3)	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
<b>Current Year's Budget</b>																		
<b>OF WHICH:</b>																		
<b>Economic Development Cluster</b>																		
Small and Medium Enterprises Development Program	A.III.a.2 a	21,617	8,147	17,331	17,108	-	34,439	6,980	9,484	8,685	9,310	34,439					-	34,439
	A.III.a.2 b	2,827	1	1,596			1,596	399	399	399	399	1,596					-	1,596
<b>TOTAL</b>		<b>24,344</b>	<b>8,148</b>	<b>18,927</b>	<b>17,108</b>	<b>-</b>	<b>36,035</b>	<b>7,359</b>	<b>9,883</b>	<b>9,084</b>	<b>9,709</b>	<b>36,035</b>					<b>-</b>	<b>36,035</b>

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 Agency Head/Department Secretary  
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