

MFO/ Indicator (Qualitative and/or Quantitative) (1)	Unit of Measure (2)	Performance						Budget Allocation (P'000)				
		Yr. 2011		Yr. 2012 Targets		Yr. 2013 Targets		Yr. 2011 (9)	Yr. 2012		Yr. 2013	
		Target (3)	Actual (4)	Original per OPIF Book (5)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)		Original per OPIF Book (10)	GAA (11)	Within the Ceiling (12)	Above the Ceiling (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	
TOTAL								42,167.7	32,492.0	37,047.0	23,466.0	