

MFO BUDGET MATRIX

FORM A

	2011 Actual Obligations
X	2012 Current Program
	2013 Proposed

DEPARTMENT/AGENCY: SCIENCE AND TECHNOLOGY III

BUDGET/COST ALLOCATION																						
PAP/Code (1)	PPA/ Component Activity Statement (2)	Status (OG) (P) (T) (3)	MFO 1				MFO 2				MFO 3				Unlinked/Reformatted Activity							
			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	Total
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
<b>I. TECHNOLOGY TRANSFER AND COMMERCIALIZATION (SET-UP)</b>																						
<b>A. Technology Acquisition and Upgrading</b>																						
<b>A.1. New Projects</b>																						
1. Upgrading of the Production of Sabutan Crafts of Face Enterprises		P	124	243		367												124	243	-	367	
2. Process and Product Quality Improvement of Zenkriz Furniture and Woodcrafts		P	124	243		367												124	243	-	367	
3. Quality Improvement of the Bignay -Calumpit Wine Production of Azbahaen Leisure Farm		P	84	163		247												84	163	-	247	
4. Establishment of a CocoSugar Production Facility for the Coconut Producers in Baler and Dipaculao		P	41	81		122												41	81	-	122	
5. Product and Process Improvement of Banana Chips Production		P	41	81		122												41	81	-	122	
6. Upgrading the Machining, Fabrication and Engine Rebuilding Capabilities of Marvel Builders		P	69	135		204												69	135	-	204	
7. Introduction of Heavy-Duty Processing Equipment in the Production of Veggie-Based Products of Five Brothers' Bakery		P	62	122		184												62	122	-	184	
8. Process and Product Improvement through the Acquisition of Efficient Technologies for Montey' Buko Pie		P	52	101		153												52	101	-	153	
9. Upgrading the Production Process of Beakris House of Goodies		P	42	81		123												42	81	-	123	
10. Establishment of a Biogas Digester		P	34	68		102												34	68	-	102	
11. Introduction of Appropriate Machineries for Veggie Noodles		P	52	101		153												52	101	-	153	
12. Upgrading the Production Process of Peanut Cashew Butter Spread		P	17	34		51												17	34	-	51	
13. Spent Shells Processing and Utilization		P	17	34		51												17	34	-	51	
14. Adoption of FNRI Veggie Bread Technology by Dan Rich Bakeshop		P	59	115		174												59	115	-	174	
15. Adoption of FNRI Veggie Bread Technology by Loubelle Bakery		P	48	95		143												48	95	-	143	
16. Adoption of Biogas Digester Technology as an Alternative Waste Management Strategy and Acquisition of KVA Generator Set as an Alternative Source of Energy for the Operation of Feed Mill on Uncle Sam's Integrated Farm		P	52	101		153												52	101	-	153	
17. Acquisition of Candle Making Machine for RSJ Candle Factory		P	35	68		103												35	68	-	103	

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18. Improvement of the Production Facilities of Marky's Primebake Corporation in Compliance to GMP Requirements		P	69	135		204												69	135	-	204	
19. Establishment of Community-Based Fruit Processing Center		P	41	81		122												41	81	-	122	
20. Establishment of Squash Puree Production Center – A Community Based Project in Support to the Veggie Bread and Veggie Noodle Producers in Bulacan		P	41	81		122												41	81	-	122	
21. Acquisition of Wine Processing Equipment for Abby's Enterprise		P	41	81		122												41	81	-	122	
22. Acquisition of CNC Lathe Machine for Ark Precision Tools Center		P	40	80		120												40	80	-	120	
23. Adoption of Biogas Digester Technology as Alternative Waste Management Strategy and Acquisition of a Methane Generator Set as an Alternative Source of Energy for Reysan Farm		P	35	68		103												35	68	-	103	
24. Improvement of Production Process of Food Machinery Industrial Corporation through Technology Upgrading		P	31	61		92												31	61	-	92	
25. Farm Waste to Energy System Through Biogas technology for Ollie Piggery Farm		P	87	170		257												87	170	-	257	
26. Farm Waste to Energy System Through Biogas tech. for RCVZ Jade Star Farm		P	81	159		240												81	159	-	240	
27. Upgrading of Noodle Production Facilities		P	72	142		214												72	142	-	214	
28. Upgrading the Production Facilities of Gratia Plena		P	50	97		147												50	97	-	147	
29. Product and Process Improvement through the Acquisition of Modern Technologies for Nutri Delight		P	28	54		82												28	54	-	82	
30. Product and Process Improvement through the Adoption of Modern Technologies for Betis Best Meat Products, Inc.		P	41	81		122												41	81	-	122	
31. Adoption of Biogas Digester Technology as Alternative Waste Management Strategy for RCT Piggery Farm		P	28	54		82												28	54	-	82	
32. Product and Process Improvement through Technology Innovation for Alvin's Candaba Fried Itik		P	40	81		121												40	81	-	121	
33. Upgrading of Powdered Muscovado Sugar Production in Support to the Brgy. Rural Workers in Magalang, Pampanga (Support to the Community-Based Project in Magalang, Pampanga)		P	28	54		82												28	54	-	82	
34. Community-Based Project on Solid Waste Management for Barangay of Guagua		P	22	43		65												22	43	-	65	

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35. Community-Based Project on Handmade Paper Production and Product Development for the Fernandina Waterlily Handicrafts Association in the City of San Fernando		P	14	28		42												14	28	-	42	
36. Product and Process Improvement through the Acquisition of Advanced Equipment for Jegen S.W.E. Enterprise		P	28	54		82												28	54	-	82	
37. (Project Expansion) Community Based Project on Sugarcane Production and Processing in Tinabang (Sto. Rosario)		P	28	54		82												28	54	-	82	
38. (Project Expansion) Community-Based Project for the Sustainable Agricultural Productivity for Organic Vegetable Growers of Sta. Rita and Guagua (Bangun MPCI)		P	19	38		57												19	38	-	57	
39. Establishment of Biogas Production and Electric Generation of TFBCI		P	80	156		236												80	156	-	236	
40. Upgrading of Woodcraft Inc. through the Provision of Bamboocraft Equipment		P	40	78		118												40	78	-	118	
41. Expansion of Daytao's Native Cakes by Acquisition of Production Equipment and Packaging / Labeling Development		P	48	94		142												48	94	-	142	
42. Expansion of the Hotdog Product Line and Improvement of Product Packaging of Perla's Processed Meat by Acquisition of Additional Equipment		P	60	118		178												60	118	-	178	
43. Re-establishment of a Muscovado Center using the Facilities of the WBUM Mill		P	48	94		142												48	94	-	142	
44. Upgrading of the Tiger Grass Processing of Dueng Upland Farmers Cooperative		P	36	71		107												36	71	-	107	
45. Establishment of Okra Processing in La Paz, Tarlac		P	24	47		71												24	47	-	71	
46. Upgrading of the DOST Ylang-ylang Extractor through the Adoption of Steam-Boiler Technology		P	36	71		107												36	71	-	107	
47. S&T Intervention on Mushroom Production and Processing		P	28	55		83												28	55	-	83	
48. Productivity Improvement through the Acquisition of Additional Equipment for the Production of Bakery Products		P	43	84		127												43	84	-	127	
49. Productivity and Product Improvement of Green Thumb Agri Products		P	54	105		159												54	105	-	159	
50. Upgrading the Facilities of Cynrae Food Products		P	54	105		159												54	105	-	159	
51. Productivity and Product Improvement of Suki Tamu Roast Chicken		P	23	43		66												23	43	-	66	

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52. Establishment of Biogas Digester		P	32	64		96												32	64	-	96	
53. Establishment of Chicharon and Longanisa Processing Facility in the Municipality of San Felipe, Zambales		P	32	64		96												32	64	-	96	
54. Upgrading the Processing Facility of Scentdle Enterprises		P	43	84		127												43	84	-	127	
56. Production and Processing of Malunggay 5		P	39	77		116												39	77	-	116	
57. Bamboo Processing		P	39	77		116												39	77	-	116	
<b>A.2. Project for Monitoring</b>																						
1. Upgrading of Product Quality for Abay's Souvenir		OG	139	271		410												139	271	-	410	
2. Product and Process Improvement of Aurora Blend Coffee		OG	69	135		204												69	135	-	204	
3. Product Quality and Productivity Improvement in the Production of Slippers through Provision of Eqpt		OG	69	135		204												69	135	-	204	
4. Introduction of Heavy Duty Processing Machines for Amanda's Marine Product's Sautéed Shrimp Paste		OG	76	149		225												76	149	-	225	
5. Upgrading the Machining, Fabrication and Engine Rebuilding Capabilities of D. N. Vigo Machine Shop		OG	83	162		245												83	162	-	245	
6. Process and Product Improvement through the Acquisition of Efficient Technologies for Beakris House of Goodies' Polvoron and Tamarind Candy		OG	79	155		234												79	155	-	234	
7. Steer-Abucay: Upgrading the Organic Fertilizer Processing Facility of Capitangan Organic Farmers Marketing Cooperative (COFMACO)		OG	52	101		153												52	101	-	153	
8. Steer-Samal: Development of the Shellfish Processing Industry of Samal, Bataan thru the Introduction of Appropriate Technologies in Shellfish Meat and Shell Processing		OG	21	41		62												21	41	-	62	
9. Upgrading of the Solid Waste Management Facility of the Local Government Unit of Balanga City		OG	34	68		102												34	68	-	102	
10. Upgrading the Facilities of Mom's Haus of Mushrooms		OG	41	81		122												41	81	-	122	
11. Regional Program on Biogas Production and Utilization: Biogas Digester as an Alternative Fuel for Dairy Processing		OG	35	68		103												35	68	-	103	
12. Improvement of Production Process for Vacuum Packed "Crispy Pata"		OG	35	68		103												35	68	-	103	

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13. Expansion of Noodle production Through the Introduction of FNRI Veggie Noodle Technology		OG	31	61		92													31	61	-	92
14. Introduction of Jack-type Handloom Weaving Machine and Dyeing Vat for "Bangkuang" Fiber Processing into Woven Products		OG	28	54		82													28	54	-	82
15. Introduction of Jack-type Handloom Weaving Machine and Dyeing Vat for Waterlily Products		OG	28	54		82													28	54	-	82
16. Establishment of a Calamansi Processing Plant		OG	28	55		83													28	55	-	83
17. Upgrading the Fruit and Fish Drying Facility of KMNE		OG	16	31		47													16	31	-	47
18. Upgrading the Wesleyan University – Philippines Research Laboratory		OG	12	25		37													12	25	-	37
19. Harnessing Appropriate Technology to Assist Women on Smoked Tilapia Processing		OG	16	31		47													16	31	-	47
20. Upgrading the Capabilities of JJ Esteban Enterprises		OG	12	25		37													12	25	-	37
21. Technology Demonstration on Micro-hydro Electric Power Generation, Distribution and Utilization		OG	20	39		59													20	39	-	59
22. Improved Rice Straw Collection & Storage at the PCC-NBF thru the Introduction of a Mechanized Rice Straw		OG	16	31		47													16	31	-	47
23. Commercialization of the FNRI-DOST Instant Squash Canton Noodles Technology		OG	16	31		47													16	31	-	47
24. MSC Food Products		OG	24	47		71													24	47	-	71
25. Upgrading of Mushroom Production and Processing through the Introduction of Technologies and Improved Packaging		OG	16	31		47													16	31	-	47
26. Establishment of CSF on Agri-waste Recycling		OG	12	24		36													12	24	-	36
27. Expansion of the Broiler Project using Controlled Cooling System		OG	16	31		47													16	31	-	47
28. Regional Program on Biogas Production and Utilization: Demonstration of Biogas Technology – Consolacion Poultry Farms		OG	28	55		83													28	55	-	83
29. Regional Program on Biogas Production and Utilization: Demonstration of Biogas Technology for Pamahiin Farms		OG	32	63		95													32	63	-	95
30. Regional Program on Biogas Production and Utilization: Demonstration of Biogas Technology for Janine Farms		OG	32	63		95													32	63	-	95

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31. Technology Demonstration on Hog Waste -to-Energy System thru Biogas Technology – LGU Science City of Munoz		OG	20	39		59												20	39	-	59	
32. Bamboo Handicrafts and Engineered Bamboo Products Development Program – LGU Llanera		OG	20	39		59												20	39	-	59	
33. A Community-Based Strategy for the Development of the Rootcrop Industry in the Municipality of Pantabangan		OG	16	31		47												16	31	-	47	
34. Upgrading the Post-Harvest Facilities of Masikat MPC in the Production of Brown/ Red Rice through Introduction of Appropriate Equipment		OG	20	39		59												20	39	-	59	
35. Upgrading the Waste Management Facility of the Local Government Unit of Talugtug		OG	28	55		83												28	55	-	83	
36. Product Quality and Process Improvement through the Acquisition of Improved Technologies for Nerimar's Hi-Sweets (Technical Support to the Provincial Brand)		OG	33	66		99												33	66	-	99	
37. Use of IT and Multi-media Facilities for the Enhancement of Teaching and Learning Science and Mathematics		OG	17	32		49												17	32	-	49	
38. Productivity Improvement through the Application of Improved Technology for Philiana Designs		OG	37	73		110												37	73	-	110	
39. Product Quality Improvement through the Application of New and Improved Packaging for Aiza's Sweets (Technical Support to Vida Pampangal)		OG	29	57		86												29	57	-	86	
40. STEER Lubao Technology Support to MRF		OG	16	32		48												16	32	-	48	
41. Support for the Commercial Production of Japanese Mushroom Varieties in Controlled Environment for Healthy Mushroom Inc.		OG	33	66		99												33	66	-	99	
42. Product and Process Improvement through the Acquisition of Equipment for Living Stone Engineering Works and Trading		OG	25	49		74												25	49	-	74	
43. Product and Process Improvement through the Adoption of Improved Packaging for Smiling Star Enterprises		OG	13	24		37												13	24	-	37	
44. Product and Process Improvement through the Application of Improved Technology for Remzon's Organic Products and Deli Shop		OG	29	57		86												29	57	-	86	
45. Product Dev't and Improvement through the Application of Improved Tech. for Ellen's House of Frames and Crafts		OG	17	32		49												17	32	-	49	

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46. Development and Promotion of Food and Non-Food Products of Tamarind for Commercialization and Promotion of Chemically Safe and Nutritious Foods using Various Ecologically-Safe Farming Methods		OG	16	32		48												16	32	-	48	
47. Product Quality Improvement through Technology Upgrading and Improved Packaging for Pines' Brownies		OG	17	32		49												17	32	-	49	
48. Product Development and Improved through the Application of Improved Technology and Adoption of New Raw Materials for Orient Deco Furniture, Inc.		OG	25	49		74												25	49	-	74	
49. Expansion of the Cassava Production and Processing Project		OG	25	49		74												25	49	-	74	
50. Techno Dissemination to Enhance the Productivity of Rain-Fed Rice Farmers of Pampanga		OG	16	32		48												16	32	-	48	
51. Preservation and Production of Indigenous Fish Species of Pampanga		OG	16	32		48												16	32	-	48	
52. Expansion of Existing Operation and Equipment Upgrade for Artificial Insemination in Pigs		OG	25	49		74												25	49	-	74	
53. Mapiña Dairy Carabao Enterprise		OG	25	49		74												25	49	-	74	
54. Establishment of Lantern Development Center in Gerona		OG	58	114		172												58	114	-	172	
55. Upgrading of Organic Fertilizer Production		OG	52	102		154												52	102	-	154	
56. Upgrading of H.R.T.C.-Victoria's Peanut Butter through the Provision of Equipment		OG	55	108		163												55	108	-	163	
57. Upgrading of Muscovado Plant – Victoria		OG	64	125		189												64	125	-	189	
58. Introduction of Hotdog Making Facility to Stacy's Food Products - Stacy's Food Products, Concepcion		T	61	119		180												61	119	-	180	
59. Upgrading of Processing Facility and Product Improvement of Squash-based Bakery Products (SETUP)		OG	53	104		157												53	104	-	157	
60. Establishment of Biogas Digester as an Alternative Piggery Waste Disposal System		OG	63	123		186												63	123	-	186	
61. Establishment of a Pilot Biogas Digester		OG	53	104		157												53	104	-	157	
62. "STEER Botolan": A Community-Based Strategy for the Production of the Emergency Food Reserves		OG	33	65		98												33	65	-	98	
63. Establishment of Solid Waste Mgt. Facility		OG	40	78		118												40	78	-	118	
64. Establishment of Fish Processing Center		OG	43	84		127												43	84	-	127	
65. Upgrading the Facilities and Product Improvement of Turnip Processing		OG	46	91		137												46	91	-	137	

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<b>II. S &amp; T Services</b>																						
<b>A. Testing and Calibration</b>			1,837	1,590		3,427												1,837	1,590	-	3,427	
This program aims to provide product testing and calibration services in order to improve the quality of products produced by the industry sector as well as assisting them in meeting the required product quality standards.																						
<b>B. Packaging and Labeling</b>			338	55		393													338	55	-	393
This program aims to assist the SMEs thru provision of consultancy services on packaging and label design of products in order to improve the quality and increase the products' marketability																						
<b>C. Consultancy Services</b>			1,690	53		1,743													1,690	53	-	1,743
This program aims to assist both the agriculture and industry sectors thru provision of technical consultancy services that will improve their productivity and improve product quality. Such technical assistance include the programs on MPEX, CAPE and Cleaner Production/Waste Management/ Energy Audit.																						
<b>D. Technology Trainings</b>		885	223		1,108													885	223	-	1,108	
This program aims to transfer the tech. developed by DOST institutes and councils through the conduct of trainings and seminars that will increase the knowledge and skills of participants.																						
<b>E. Technology Clinics and Investors' Fora</b>		8	2		10													8	2	-	10	
This program aims to promote the tech. developed by DOST institutes and councils that will encourage the SMEs to adopt these technologies to improve their production efficiency and product quality.																						
<b>III. OTHER PRIORITY AREAS (S&amp;T Educ., Promotion &amp; Networks)</b>																						
<b>A. S &amp; T Scholarship</b>			662	177		839												662	177	-	839	
The program involves the provision of undergraduate S & T scholarships to deserving and talented Filipino youth to create a critical mass of scientists and engineers needed by the country for economic development																						

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			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	Total
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
<b>B. S &amp; T Library and Information Services</b>	This program aims to develop & enhance S & T awareness and literacy among the people to create a culture of innovation and in heightening appreciation of S & T potential.		408	131		539												408	131	-	539	
<b>C. S &amp; T Promotion</b>	This program aims to promote the technologies developed as well as the different S & T services of DOST. It also involves the conduct of S & T Fairs and contests to the participating schools.		487	62		549												487	62	-	549	
<b>D. Networks</b>	This involves collabative S & T programs undertaken on a cost-sharing basis, sharing of information and best practices, participative S & T planning and advocacy.		1,474	627		2,101												1,474	627	-	2,101	
<b>IV. GENERAL ADMIN. AND SUPPORT SERVICES</b>	This involves the provision of administrative support to all the DOST programs and projects in line with the thrust of the agency.		4,644	2,052	790	7,486												4,644	2,052	790	7,486	
<b>TOTAL</b>			<b>17,264</b>	<b>14,438</b>	<b>790</b>	<b>32,492</b>												<b>17,264</b>	<b>14,438</b>	<b>790</b>	<b>32,492</b>	

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