

FY 2014 PHYSICAL PLAN

Department : Department of Science and Technology
Agency : Office of the Secretary
Operating Unit : Regional Office XI
Organization Code (UACS) : 19 001 03 00011

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+ 10	7	8	9	10	11=6-5	12
Part A											
3 OPERATIONS	300000000										
MFO 3 - Regional S&T Services	303000000										
1. Extension and Enhancement of Science and Technology Activities	303010000										
Quantity											
No. Of firms/ entities provided with S&T assistance		1,201	209	1,410	928	209	243	266	210	(482)	Target for CY 2013 is 850
Quality		90%	90%	90%	90%	90%	90%	90%	90%	0%	Percentage equivalent of CSF rating
Timeliness		90%	90%	90%	90%	90%	90%	90%	90%	0%	Percentage equivalent of CSF rating

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2. Diffusion and Transfer of knowledge and technologies including other related technology transfer activities	303020000	* Accomplishments for CY 2013 SETUP Core are reported in separate sheet (Page 4) Funding from Central Office under A.III.a.1.b									
Quantity											
No. Of firms assisted		110	1	111	47	14	18	12	3	(64)	Target for CY 2013 is 22
No. Of Jobs generated		378	20	398	763	182	206	201	174	365	Target for CY 2013 is 73
No. Of technology interventions		61	5	66	99	20	24	29	26	33	Target for CY 2013 is 31
Quality		90%	90%	90%	90%	90%	90%	90%	90%	0%	Percentage equivalent of CSF rating
Timeliness		90%	90%	90%	90%	90%	90%	90%	90%	0%	Percentage equivalent of CSF rating

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Part B											
Major Programs/Projects											
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth											
Program Budgeting:											
Small Enterprise Technology Upgrading Program (SET-UP)	303020000										
No. Of Projects					34	10	13	10	1	34	
Project Cost (P'000)					41,290	9,435	16,862	12,198	2,796	41,290	
No. Of Existing Firms Assisted					34	10	27	41	4	34	
 Science and Technology Approaches to National Development in the Davao Region (STAND Davao) - Local GIA	303020000										
No. Of Projects		21		21	21	15	5	1	0	-	
Project Cost (P'000)		5,232	1,916	7,148	7,100	2,916	2,104	1,379	701	(48)	
No. Of Firms/ entities Assisted		21		21	21	15	5	1	0	-	

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2. Diffusion and Transfer of knowledge and technologies including other related technology transfer activities	ASA from Central Office A.III.a.1.b	SETUP Core Accomplishment									
Quantity											
No. Of firms assisted		66	5	71							
No. Of Jobs generated		2,423	300	2,723							
No. Of technology interventions		75	5	80							
Quality		90%	90%	90%							
Timeliness		90%	90%	90%							
Major Programs/Projects											
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth											
Program Budgeting:											
Small Enterprise Technology Upgrading Program (SET-UP)	ASA from Central Office A.III.a.1.b										
No. Of Projects		22	8	30							
Project Cost (P'000)		18,256	4,138	22,394							
No. Of Existing Firms Assisted		22	8	30							

Prepared by: *Elsie Mae A. Solidum*
ELSIE MAE A. SOLIDUM
 Planning Services Head / Planning Officer
 Date:

In coordination with: *Rosana B. Dayrit*
ROSANA B. DAYRIT
 Financial Services Head/ Budget Officer
 Date:

Approved by: *Anthony C. Sales*
ANTHONY C. SALES, Ph.D., CESO III
 Agency Head/ Department Secretary
 Date: