

**BED 2**  
**FY 2016 PHYSICAL PLAN**

Department: Department of Science and Technology (DOST)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - I  
 Organization Code (UACS): 1900103000001

Particulars	UACS CODE	Current Year's Accomplishment		Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5=3+4</b>	<b>6=7+8+9+10</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11=6-5</b>
<b>Part A</b>										
<b>I. Operations</b>										
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	0000030100000000									
Quantity										
Number of plans and policy advisories updated, issued and disseminated										
Quality										
Percentage of stakeholders who rate DOST plans/policy advisories as satisfactory or better										
Timeliness										
Percentage of plans/policy advisories that have been updated, issued and disseminated within the last 3 years										
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES	0000030200000000									
Quantity										
Number of programs/projects reviewed										
Quality										
Percentage of projects completed over the last 3 years whose findings were published in recognized journals or utilized by commercial entity										
Timeliness										
Percentage of projects that have been evaluated at least twice within the last 2 years										
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	0000030300000000									
S&T Services										
Quantity										
Number of technical/consultative services rendered		6,525	2,424	8,949	8,950	2,240	2,237	2,238	2,235	
Quality										
Percentage of clients who rate the technical services as satisfactory or better		95%	99%	97%	95%	95%	95%	95%	95%	
Timeliness										
Percentage of requests for technical assistance that are acted upon within the ISO standard time		96%	99%	98%	95%	95%	95%	95%	95%	
Technology Transfer										
Quantity										
Number of firms/other entities provided with S&T assistance		52	8	60	65	16	16	16	17	

12/1/2015

## DBM | Department of Budget and Management

Number of jobs created (in terms of person)		128	40	168	200	50	50	50	50	
Number of technology intervention		130	82	212	300	25	90	95	90	
Quality										
Percentage of clients who rate the assistance as satisfactory or better		95%	99%	97%	95%	95%	95%	95%	95%	
Timeliness										
Percentage of request for assistance that are acted upon within the standard time		98%	99%	98%	95%	95%	95%	95%	95%	
Part B										
Major Programs/Projects										
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH										

Prepared By: *Paulina P. Nebrida*  
PAULINA P. NEBRIDA

Planning Services Head / Planning Officer

Date:

In coordination with:

*Zosimo C. Galvez*  
ZOSIMO C. GALVEZ

Financial Services Head / Budget Officer

Date:

Approved By:

*Armando S. Ganjal*  
ARMANDO S. GANAL

Agency Head / Department Secretary

Date: