

FY 2010 PHYSICAL AND FINANCIAL PLAN

fn: FY2010Physical and Financial Plan

Department/Agency: DOST I

| P/A/P CODE/MFO/ Performance Indicators (1) | FY 2009 Accomplishment | | CURRENT YEAR PHYSICAL TARGETS | | | | | CURRENT YEAR FINANCIAL ESTIMATES | | | | |
|---|---------------------------|---------------|-------------------------------|---------|---------|----------|------------------|----------------------------------|------|------|------|---------------------|
| | Physical | Financial | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total |
| | (2) | | (3) | (4) | (5) | (6) | (3+4+5+6) (7) | (8) | (9) | (10) | (11) | (8+9+10+11) (12) |
| Regional Science and Technology Operations in the Region | | 57,409,766.00 | | | | | | 4980 | 5560 | 5350 | 6029 | 21919 |
| 1. TECHNOLOGY TRANSFER AND COMMERCIALIZATION | | | | | | | | | | | | |
| I. INNOVATION SYSTEM SUPPORT | | | | | | | | | | | | |
| - No. of technology interventions | 95 | | 10 | 20 | 30 | 22 | 82 | | | | | |
| - No. of existing firms assisted | 103 | | 5 | 10 | 20 | 11 | 46 | | | | | |
| - No. of start-up firms assisted | 3 | | - | 1 | 2 | 2 | 5 | | | | | |
| - Gross sales (P'000) | 53,651.18 | | 2,000 | 15,000 | 25,000 | 7,062.80 | 49,062.80 | | | | | |
| - No. of employment generated (man-month) | 375 | | 28 | 65 | 130 | 75 | 298 | | | | | |
| - Ave. improvement in productivity/firm (%) | 67.67 | | 25.00 | (25.00) | (25.00) | (25.00) | 25.00 | | | | | |
| II. SET-UP S&T SERVICES | | | | | | | | | | | | |
| 1. Testing and Calibration | | | | | | | | | | | | |
| - No. of testing/calibration services provided | 6,000 | | 1,000 | 1,500 | 1,884 | 1,000 | 5,384 | | | | | |
| - No. of Clients Served | 1,805 | | 250 | 400 | 784 | 250 | 1,684 | | | | | |
| - No. of Firms Assisted | 639 | | 120 | 150 | 217 | 120 | 607 | | | | | |
| - Income generated (P'000) | 1,697.00 | | 280.00 | 375.00 | 650.00 | 259.00 | 1,564.00 | | | | | |
| - Value of Assistance Rendered (P'000) | 28.59 | | 2.50 | 2.50 | 2.50 | 2.50 | 10.00 | | | | | |
| 2. Packaging and Labeling | | | | | | | | | | | | |
| - Packaging and Labeling Design Provided | 56 | | 2 | 9 | 10 | 10 | 31 | | | | | |
| - No. of Firms Assisted | 59 | | 2 | 8 | 9 | 10 | 29 | | | | | |
| - No of New Market Penetrated | 38 | | 2 | 11 | 11 | 11 | 35 | | | | | |
| - Increase in sales (P'000) | 2,558.07 | | -200.00 | 620.00 | 680.00 | 565.00 | 2,065.00 | | | | | |

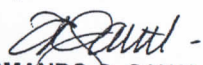
Department/Agency: DOST I

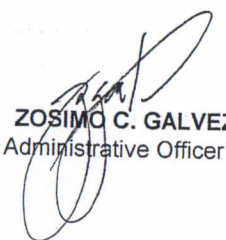
| P/A/P CODE/MFO/ Performance Indicators (1) | FY 2009 Accomplishment | | CURRENT YEAR PHYSICAL TARGETS | | | | | BED NO. 1 CURRENT YEAR FINANCIAL ESTIMATES | | | | |
|---|---------------------------|-----------|-------------------------------|------|------|-------|------------------|---|-----|------|------|---------------------|
| | Physical | Financial | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total |
| | (2) | | (3) | (4) | (5) | (6) | (3+4+5+6) (7) | (8) | (9) | (10) | (11) | (8+9+10+11) (12) |
| 3. Technical Assistance & Consultancy Services | | | | | | | | | | | | |
| - No. of firms assisted | | | | | | | | | | | | |
| A. Food safety assessment | 7 | | 1 | 1 | 1 | 1 | 5 | | | | | |
| B. Energy Audit | 4 | | 1 | 1 | 1 | 1 | 4 | | | | | |
| C. Cleaner production assessment | 5 | | 1 | 1 | 1 | 1 | 4 | | | | | |
| D. IDEA Validation | 6 | | | 1 | | 1 | 2 | | | | | |
| E. CAPE | 40 | | 15 | (15) | (15) | (15) | 15 | | | | | |
| F. MPEX | 16 | | 7 | (7) | (7) | (7) | 7 | | | | | |
| G. Technical Assistance from RDIs | 30 | | 1 | 3 | 7 | 2 | 13 | | | | | |
| H. Others (In-House) | 40 | | 5 | 10 | 20 | 10 | 45 | | | | | |
| - SET-UP DATBED | | | | | | | | | | | | |
| - No. of student-beneficiaries | 20 | | | | | | - | | | | | |
| - No. of Schools Assisted | 4 | | | | | | - | | | | | |
| 4. Technology Training | | | | | | | | | | | | |
| - No. of Trainings Conducted | 25 | | 3 | 5 | 10 | 5 | 23 | | | | | |
| - No. of Firms Assisted | 67 | | 5 | 10 | 15 | 8 | 38 | | | | | |
| - No. of Participants | 528 | | 25 | 50 | 75 | 35 | 185 | | | | | |
| 5. Technology Clinic/Investors' Fora | | | | | | | | | | | | |
| - No. of Technology Fora/Clinics conducted | 13 | | 1 | 2 | 3 | 3 | 9 | | | | | |
| - No. of Firms Assisted | 64 | | 10 | 15 | 25 | 22 | 72 | | | | | |
| - No. of participants | 420 | | 25 | 35 | 50 | 45 | 155 | | | | | |
| III. OTHER SERVICES | | | | | | | | | | | | |
| A. S&T Scholarship Program | | | | | | | | | | | | |
| - No. of examinees for AY 2008-2009 | 953 | | | | | 1,000 | 1,000 | | | | | |
| - No. of on-going scholars | 140 | | | | | | - | | | | | |
| - No. of graduates | 102 | | | | | | - | | | | | |
| B. S&T Libraries and Information Services | | | | | | | | | | | | |
| - No. of library users | 1,425 | | 200 | 350 | 500 | 450 | 1,500 | | | | | |

Department/Agency: DOST I

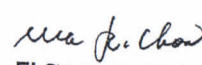
| P/A/P CODE/MFO/ Performance Indicators (1) | FY 2009 Accomplishment | | CURRENT YEAR PHYSICAL TARGETS | | | | | BED NO. 1 CURRENT YEAR FINANCIAL ESTIMATES | | | | |
|--|---------------------------|-----------|-------------------------------|------|------|------|-----------|---|-----|------|------|-------------|
| | Physical | Financial | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total |
| | (2) | | (3) | (4) | (5) | (6) | (3+4+5+6) | (8) | (9) | (10) | (11) | (8+9+10+11) |
| C. S&T Promotion | | | | | | | | | | | | |
| - No. of Press Releases | | | | | | | | | | | | |
| 1. Radio | 47 | | 3 | 10 | 12 | 5 | 30 | | | | | |
| 2. Print | 72 | | 3 | 12 | 15 | 10 | 40 | | | | | |
| 3. TV | 4 | | | | | | | | | | | |
| - No. Regional/Provincial Fairs | | | | | | | | | | | | |
| 1. DOST-Sponsored | 2 | | - | 1 | 2 | - | 3 | | | | | |
| 2. Other Agencies | 2 | | - | 1 | 1 | 1 | 3 | | | | | |
| - No. of Press Conferences/Interviews | 64 | | 5 | 10 | 10 | 5 | 30 | | | | | |
| - No. of S&T Info Campaign | 57 | | | | | | | | | | | |
| D. Networks | | | | | | | | | | | | |
| - No. of networks Established/Maintained | 76 | | 66 | (66) | (66) | (66) | 66 | | | | | |
| - No. of LGU-DOST Linkages | | | | | | | | | | | | |
| 1. No. of projects co-funded | 5 | | 1 | 2 | 3 | 1 | 7 | | | | | |
| 2. No. of trainings conducted for LGUs | 5 | | 1 | 2 | 2 | 1 | 6 | | | | | |

Prepared by:


ARMANDO Q. GANAL
 Chief, Technical Services Division


ZOSIMO C. GALVEZ
 Administrative Officer V

Approved:


ELSA R. CHAN
 Regional Director