

FY 2014 PHYSICAL PLAN

Department : Department of Science and Technology
 Agency : Caraga Regional Office
 Operating Unit : _____
 Organization Code (UACS) : 190010300016

Particulars	UACS CODE	Current Year's Accomplishment			Physical Targets (2014)				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											
I. OPERATIONS											
MFO 1: Technology Transfer and Commercialization											
No. of firms/other entities provided with S&T assistance		126	42	168	117	25	34	33	25	-51	
No. of jobs created		420	140	560	257	50	80	77	50	-303	
No. of technology intervention		222	74	296	151	30	46	45	30	-145	
Customer satisfaction rating		VS	VS	VS	VS	VS	VS	VS	VS	-	
S&T assistance delivered within the time frame		95%	95%	95%	90%	90%	90%	90%	90%	-	

FY 2014 PHYSICAL PLAN

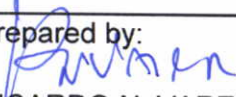
Department : Department of Science and Technology
 Agency : Caraga Regional Office
 Operating Unit : _____
 Organization Code (UACS) : 190010300016

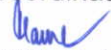
Particulars	UACS CODE	Current Year's Accomplishment			Physical Targets (2014)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 2: S&T Services											
No. of firms/other entities provided with S&T assistance		475	158	633	443	100	123	120	100	-190	
Customer satisfaction rating		VS	VS	VS	VS	VS	VS	VS	VS	-	
S&T assistance delivered within the time frame		95%	95%	95%	90%	90%	90%	90%	90%	-	

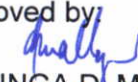
FY 2014 PHYSICAL PLAN

Department : Department of Science and Technology
 Agency : Caraga Regional Office
 Operating Unit : _____
 Organization Code (UACS) : 190010300016

Particulars	UACS CODE	Current Year's Accomplishment			Physical Targets (2014)				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 B											
Major Programs/Projects											
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth											
Small Enterprise Technology Upgrading Program (SETUP)											
SETUP CORE No. of approved projects		42	6	48	61	8	22	31	0	13	
SETUP NON-CORE No. of approved projects		23	2	25	17	3	3	9	2	-8	

Prepared by:

RICARDO N. VARELA
 Planning Officer
 Date:

In coordination with:

LIEZEL C. LAURE
 Budget Officer
 Date:

Approved by:

DOMINGA D. MALLONGA
 OIC, Office of the Regional Director
 Date: