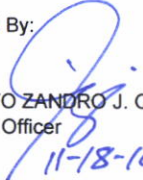



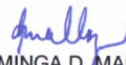
FY 2017 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - XIII
 Organization Code (UACS): 1.9001E+11

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
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 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	3030000000										
S&T Services											
Quantity											
Number of technical/consultative services rendered		2797	15	2812	1816	447	472	455	442		
Quality											
Percentage of clients who rate the technical services as		90%	90%	90%	90%	90%	90%	90%	90%		
Timeliness											
Percentage of requests for technical assistance that are acted upon within the ISO standard time		90%	90%	90%	90%	90%	90%	90%	90%		
Technology Transfer											
Quantity											
Number of firms/other entities provided with S&T		151	66	217	210	58	64	49	39		
Number of jobs created (in terms of person)		409	23	432	284	51	77	83	73		
Number of technology interventions		180	19	199	167	44	52	30	41		
Quality											
Percentage of clients who rate the assistance as		90%	90%	90%	90%	90%	90%	90%	90%		
Timeliness											
Percentage of requests for assistance that are acted upon within the standard time		90%	90%	90%	90%	90%	90%	90%	90%		

Prepared By:

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 Date: 11-18-16

In coordination with:

 MARITES M. APOLINARIA
 Budget Officer
 Date:

Approved By:

 DOMINGA D. MALLONGA
 Regional Director
 Date: