

FY 2020 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)  
 Agency: Office of the Secretary  
 Operating Unit: DOST Regional Office XIII  
 Organization Code: 190010300016

Particulars	UACS CODE	Current Year's Obligation				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	12
Part A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge	3101000000000000										
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE Outcome Indicators											
1. Percentage increase in productivity generated		15%	15%	15%	15%	-	-	-	15%	0	Reported at the end of the year
2. Percentage increase in employment generated		10%	10%	10%	10%	-	-	-	10%	0	Reported at the end of the year
3. Percentage of clients who rate the assistance as satisfactory or better		97%	97%	97%	90%	90%	90%	90%	90%	-7%	
Output Indicators											
1. Number of S&T interventions provided		614	150	764	395	43	108	192	52	-369	
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted		3288	950	4238	1310	165	320	575	250	-2928	
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time		99%	99%	99%	90%	90%	90%	90%	90%	-9%	

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