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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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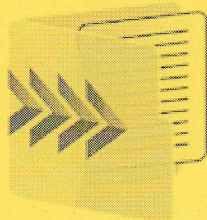
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FY 2019 PHYSICAL PLAN


Department: Department of Science and Technology (DOST)
 Agency: Industrial Technology Development Institute
 Operating Unit: N/A
 Organization Code (UACS): 190050000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	3101000000000000										
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage benefit incidence of intervention to local industries and/or institutions		0	70%	70%							For deletion on 2019
2. Number of partnerships with public and private stakeholders and international organizations		12	0	12		3	3	6	3	3	
3. Amount of revenue generated from partnerships					Php 100,000	25,000	25,000	25,000	25,000		Not in 2018 ITDI PREXC
Output Indicators											
1. Number of projects completed		4	11	15	15	0	0	1	19	5	
2. Percentage of projects implemented within the approved timeframe		100%	100%	100%	100%	100%	100%	100%	100%	0	not cumulative
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		41%	70%	70%		50%	50%	50%	50%	-20%	not cumulative
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicators											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
2. Percentage benefit incidence of intervention to target local industries and/or institutions		100%	100%	100%							for deletion in 2019
Output Indicators											
1. Number of knowledge/technologies diffused		25	5	30	30	5	7	10	8	0	
2. Number of technologies transferred/commercialized through technology transfer agreement		5	-	5	5	1	1	2	1	0	
3. Percentage of request for technology transfer that		100%	100%	100%	100%	100%	100%	100%	100%	0	not cumulative

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	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
have been provided within the required timeframe											
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of customers that rate the technical					90%						
services rendered as satisfactory or better		100%	100%	100%		90%	90%	90%	90%	-10%	not cumulative
Output Indicators											
1. Number of technical services rendered		17,987	3,000	20,987	17,000	4,000	4,000	5,000	4,000	-3,987	Increased target for 2019 from 15,000 of 2018
2. Percentage of request for technical services that					90%						
have been provided within the required timeframe		100%	100%	100%		90%	90%	90%	90%	-10%	not cumulative
3. Number of clients benefiting from technical services					3,000	750	750	750	750	0	new for 2019


Prepared By:


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 Date: 20/Nov/2018

In coordination with:


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 Financial Services Head / Budget Officer
 Date: 20/Nov/2018

Approved By:


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 Agency Head / Department Secretary
 Date: 20/Nov/2018

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