CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: DOST - PCIEERD

		PREVIOUS YEA	AD (CV 2042)			**************************************			CUF	RENT YE	AR - CY 2	2013							
Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/	P/A/P	OBLIGATIONS		BUDGET	ARY ALLO		er NEP or	OBLIGATION PROGRAM											
FUND SOURCE	Code	ACTUAL Jan. 1 - Oct. 31	ESTIMATE	and a second	<u> </u>	-		NOT NEEDING CLEARANCE						NEEDIN	IG CLEA	RANCE			
			Nov. 1 - Dec. 31	PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total	
(1)	(2)	(3	M. Carland, Phys. Lett. Chell, B. Wille, Pear Dellis, 199			4)	15 - 2000			(5)					(6)			(7)=5+6	
urrent Year Budget		587,630	6,287	34,364	408,811	1,000	444,175	4,000	7,000	4,000	5,349	20,349							
General Administration and Support General Administration and Support Services	A.1.A	17,144	2,936	12,898	7,451	02	20,349	4,000	7,000	4,000	5,349	20,349				P ==			
Operations		570,486	3,351	21,466	401,360	1,000	423,826	359,643	40,757	11,700	11,726	423,826							
MFO 1 - S&T Policy & Planning Services MFO 2 - R&D Management Services	A.2.A	9,507 549,732	3,351	21,466	401,360	1,000	423,826	359,643	40,757	11,700	11,726	423,826		=					
MFO 3 - Technology Commercialization Services		11,547												The state of the s					
II. Continuing Appropriation		4,541	104	0	0	0	0	0	0	0	0	0	100			para san			
CY 2012 Unreleased Appropriation		0	0																
CY 2011 Unobligated Allotment		4,541	104					e		2					2				
III. Automatic Appropriation	1	7,165	242	3,028	0	0	3,028	757	757	757	757	3,028				2			
RLIP		1,864	70	3,028			3,028	757	757	757	757	3,028							
Special Account in the General Fund	=	5,301	172	0			0												
TOTAL		599,336	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203							
A.																			
Recapitulation by MFO:														=					
MFO 1 - S&T Policy & Planning Services		9,507									-								
MFO 2 - R&D Management Services		549,732	3,351	21,466	401,360	1,000	423,826	359,643	40,757	11,700	11,726	423,826							
MFO 3 - Technology Commercialization Services		11,547													L				
TOTAL		599,336	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203					***************************************		
N _i																			

Prepared By:

SONIA P. CABANGON

Admin. Officer V - Budget

Noted By

ULYSSES PALMONES Sr. SRS - Planning

Recommended By;

ROWENA CRISTINA L. GUEVARA, Ph.D.

Executive Director
Date:

CY 2013 FINANCIAL PLAN of Major Programs and Projects (In Thousand Pesos)

Department/Agency: DOST - PCIEERD

		PREVIOUS YEAR (CY 2012) OBLIGATIONS			Janishan Marianan				CUF	RRENT Y	EAR - CY	2013								
	P/A/P Code			BUDGET	TARY ALLOC					OBLIGATI	TION PROGRAM									
KRA/Major Programs and Projects		ACTUAL	ESTIMATE						NOT NEEDING CLEARANCE						NEEDING CLEARANCE					
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total		
(1)	(2)	(3)		(4)						(5)					(6)			(7)=5+6		
Cu _n Year's Budget	A.1.A/ A.2.A	587,630	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203		W 20 20 20 20 20 20 20 20 20 20 20 20 20		£	1 2 2 2 2 2			
OF WHICH: Major Programs/Projects:		and the state of t						es.												
KRA 1 - Anti-Corruption, Transparent, Accountable	A.1.A/				ne to ne rote		42 102 2								- An			N .		
and Participatory Governance	A.2.A	14,660	1,990	11,218	11,143	1,000	23,361	5,090	7,285	5,676	5,810	23,861								
Policy Development and Linkages Program		14,660	1,990	11,218	11,143	1,000	23,361	5,090	7,285	5,676	5,810	23,861	-				-			
Formulation of Roadmap for the Competitiveness of Metals & Engineering Industry		922			0		0					50 N 900 W 50 N 6								
Continuing Support to Policy Development, Industry Linkages Support to R&D Management Services Program		3,287 10,451	1,990	11,218	7,000 4,143	1,000	7,000 16,361	1,500 3,590	2,000 5,285	2,000 3,676	1,500 4,310	7,000 16,861								
KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable	A.1.A/ A.2.A	31,096	2,653	14,957	20,524	0	35,481	10,820	12,581	5,920	6,160	35,481	The second secon				A 100			
Human Resource and Institution Dev't. Program		31,096	2,653	14,957	20,524	0	35,481	10,820	12,581	5,920	6,160	35,481		The state of the s			33			
Continuing Support to Human Resource Dev't. Program		19,952	2,653	14,957	20,524	2	35,481	10,820	12,581	5,920	6,160	35,481								
Human Resource Dev't. for Nanoscale Metrology		11,144							8											
KK Rapid, Inclusive and Sustained Economic	A.1.A/	A Committee of the Comm			Manager			W				Partie Valentiery oversteel								
Growth 1. Nanotechnology R&D Program	A.2.A	440,738 15,245	663	3,739	367,248 68,923	0	370,987 68,923	340,987 68,423	23,866	2,300	3,334	370,487 68,423								
		15,245			68,923		68,923	68,423	0			68,423								
Nanotechnology Program 2. Genomics R&D Program		94,283			38,910		38,910	30,922	7,988	a Caramanta da anagem parametra de la constitución		38,910								
Genomics Program	E SE SE	1,200		2 S	38,910		38,910	30,922	7,988	The same of the sa		38,910	The Date of the Section of the Secti	A lance of the control of		Tokke Tokke the out				



Department/Agency: DOST - PCIEERD

KRA/Major Programs and Projects		PREVIOUS	YEAR (CY						CUF	RENT Y	EAR - CY	2013								
	P/A/P Code		IGATIONS	BUDGE1	TARY ALLOC	OBLIGATION PROGRAM														
KRA/Major Programs and Projects		ACTUAL	ESTIMATE						NOT NEEDING CLEARANCE						NEEDING CLEARANCE					
1		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total		
(1)	(2)	((3)		(4)					(5)					(6)			(7)=5+6		
Capability Building in Research and Development on Genomics: Establishment of the Philippine Genome Center DNA Sequencing Facility and the Bioinformatics Core Facility		79,610			And the state of t					yee See						2				
Aba Tunctional Genomics: High Throughput Disc y of Genes and Molecular Markers		8,300		P. 10, 10-40.						2 Inc. 18 1 1 1 1 1			Magazin 2000-20 00 Miles							
Genomics and Functional Analysis of Traits of Saba/Cardaba Mutants with Resistance to Banana Bunchy Top Disease	2002	2,822				144														
Varietal Development of Saba/Cardaba with Delayed Ripening Trait		3,551													THE PERMIT	200 1 6200				
Biotechnology Program Biotechnology Program		57,375			19,668		19,668	19,668				19,668			K.		77			
Utilization/Conversion of Sago Starch into Value- Added Products: Ethanol and Lactic Acid		2,279			4,004		4,004	4,004				4,004								
II. Sago Bioresource Assessment for Sustainable Industry Utilization Using RS, Geospatial and Suitability Analyses		8,764			1,899	and the second	1,899	1,899			74.	1,899				2		2007.		
III. Sago Bioresource Conservation and Sago Flour Production		1,326			365		365	365				365			j	8				
Enhancement of Biotechnology Products and Services for Food, Feed and Other Agro-Industrial Applications 4. ICT R&D Program Cc uing Program on Information and Technology Tr. pr		45,006 17,561 8,036	663 663	3,739 3,739	13,400 11,381 11,381		13,400 15,120 15,120	13,400 3,986 3,986	5,500 5,500	2,300 2,300	3,334 3,334	13,400 15,120 15,120	8				55. .c.	Si di		
ERDT: ICT for Education: Interdisciplinary Signal Processing for Pinoys (ISIP)		945																		
3-D Gestures on 2-D Screen for User Interaction		5,229 916																		
ICT Program Automated Rapid Reef Assessment System		2,436																		



Department/Agency: DOST - PCIEERD

		PREVIOUS	YEAR (CY						CUF	RENT Y	EAR - CY	2013						
	P/A/P	2012) OBLIGATIONS		BUDGET	ARY ALLOC	ATION Pe	r NEP or					OBLIGATI	ON PRO	GRAM				
KRA/Major Programs and Projects	Code	ACTUAL	ESTIMATE Nov. 1 - Dec.		GAA	1		NOT NEEDING CLEARANCE						NEEDING CLEARANCE				
1		Jan. 1 - Oct. 31		PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)		(4)					(5)			(6)					(7)=5+6
Electronics/Semiconductor Industry		176,746			172,214		172,214	172,214				172,214						
Electronics/Semi-conductor Industry Program		eris Serva Her Stanzellania karili									066			Las came				Branda a sasta a de la estratorio
Establishment of an Advanced Device and Materials				-														
Testing Laboratory for Semiconductor and Electronics				. 1														
Indi*		58,330			27,959		27,959	27,959				27,959						
The art Wire Program	Communication Charles on the	8,000			25,000		25,000	25,000				25,000						
Product Electronics Development Center		110,416			119,255		119,255	119,255				119,255	MILE SE LE PARENT					
Food Industry R&D Program		79,295	Instrument to the prints are a second		11,565		11,565	1,187	10,378			11,565		1				
"Strengthening the Testing and Analystical Capabilities		47,827						enthroughtenerstelling, str.y										
of the Regional Laboratories to Support the																		
Competitiveness of Local Industries (STARLABS)					10,378		10,378		10,378			10,378		Actorios de Actorios de La Companio				
		7,590.10			1-													i
"Establishment of a Centralized Facility of Ultra High			7-		1											-		
Temperature/High Temperature Short Time Pasteurizer								~							1	1		
(UHT/HTST) for Milk, Coconut Water and Other Juices						descriptions and sold all				and the last of th						K	1	Il.
Program on Technological Support for the Upgrading of			- Comment															
Local Cacao and Cocoa Industry (Project 1 to 4)		23,878																
Process Improvement and Waste Minimization in																		
Chichacorn Manufacturing				-	1,187		1,187	1,187				1,187						255
7. Energy Program		233			44,587		44,587	44,587				44,587		Annual Printer Self-Annual Printer				
Renewable Energy and Transport Program		233			44,587		44,587	44,587				44,587						
KRA 5 - Integrity of the Environment and Climate	A.1.A/																	
Change Mitigation and Adaptation	A.2.A	101,136	1,327	7,478	9,895	0	17,374	7,503	4,782	2,561	2,528	17,374						
'eponsible Mining Program	1	70,795	1,327	7,478	9,895		17,374	7,503	4,782	2,561	2,528	17,374	7				6-1	2
. Jisaster Mitigation Program	1	30,341																É
Disaster Mitigation Program		12,852																
Regional Disaster Science and Management S&T	1								2	10. 10. 1							777700	
Capacity Development for SUCs		14,458		20									200 100 000 000 000					
Green Technology and Active Community Engagement																	A CAMPAGE SANS	
(Green ACE) Model Towards Estero de Paco Revival										2000	1							i
2		3,031																
TOTAL		587,630	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203						
Prepared By:			Noted By:									Recomme	ndod f	1				

Prepared By:

SONIA P CABANGON
Admin. Officer V - Budget
Date:

Noted By:

ULYSSES PALMONES Sr. SRS - Planning Date:

Recommended By:

ROWENA CRISTINA L. GUEVARA, Ph.D. Executive Director

CY 2013 FINANCIAL PLAN of Major Programs and Projects under the Program Budgeting Concept (In Thousand Pesos)

Department/Agency: DOST - PCIEERD

Department/Agency. DOST - FCIEERD		PREVIOUS YEAR (CY							CU	RRENT Y	EAR - CY	2013						
VDA.	P/A/P		LIGATIONS	BUDGETA	RY ALLOCAT	ION Per N	EP or GAA	OBLIGATION PROGRAM										
KRA/Major Programs and Projects	Code	ACTUAL	ESTIMATE	DODOLIA	VI ALLOCAT	NOT NEEDING CLEARANCE						NEEDING CLEARANCE						
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)		(3)		(5)						(6)							
Current Year's Budget	A.1.A/A.2.A	587,630	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203						
OF V 1: Major					Salamana, ang pang pangangan		-3				2		12			=		
ECONOMIC DEVELOPMENT CLUSTER	A.1.A/A.2.A	486,494	5,306	29,914	398,916	1,000	429,829	356,897	43,732	13,896	15,304	429,829						
Nanotechnology R&D Program		15,245	0	0	68,923	0	68,923	68,423	0	0	0	68,423						
Genomics R&D Program		94,283	0	0	38,910	0	38,910	30,922	7,988	0	0	38,910						
Biotechnology Program		57,375	0	0	19,668	0	19,668	19,668	0	0	0	19,668						
ICT R&D Program		17,561	663	3,739	11,381	0	15,120	3,986	5,500	2,300	3,334	15,120				Statement of the second		
5. Electronics/Semiconductor Industry		176,746	0	0	172,214	0	172,214	172,214	0	0	0	172,214						
Food Industry R&D Program		79,295	0	0	11,565	0	11,565	1,187	10,378	0	0	11,565						
7. Energy Program		233	0	0	44,587	0	44,587	44,587	0	0	0	44,587						
Policy Development and Linkages Program		14,660	1,990	11,218	11,143	1,000	23,361	5,090	7,285	5,676	5,810	23,861				Security of the second		
Human Resource and Institution Dev't. Program		31,096	2,653	14,957	20,524	0	35,481	10,820	12,581	5,920	6,160	35,481					9808 NV. 10	
CLIMATE CHANGE ADAPTATION CLUSTER	A.1.A/A.2.A	101,136	1,327	7,478	9,895	0	17,374	7,503	4,782	2,561	2,528	17,374						
Reponsible Mining Program		70,795	1,327	7,478	9,895	0	17,374	7,503	4,782	2,561	2,528	17,374					0	
Disaster Mitigation Program		30,341	0	0	0	0	0	0	0	0	0	0						
TOTAL		587,630	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203						
Prepared By:			Noted By	1								Recomme	ended E	y:		İ		

Admin. Officer V - Budget

Sr. SRS - Planning

Date:

ROWENA CRISTINA L. GUEVARA, Ph.D.
Executive Director
Date: