
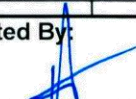
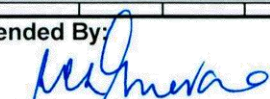


CY 2013 FINANCIAL PLAN
(In Thousand Pesos)

Department/Agency: **DOST - PCIEERD**

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				Total		
(1)	(2)	(3)		(4)				(5)								(6)	(7)=5+6	
Current 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	A.1.A	17,144	2,936	12,898	7,451		20,349	4,000	7,000	4,000	5,349	20,349						
General Administration and Support Services																		
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	A.2.A	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																
II. Continuing Appropriation		4,541	104	0	0	0	0	0	0	0	0	0						
CY 2012 Unreleased Appropriation		0	0															
CY 2011 Unobligated Allotment		4,541	104															
III. Automatic Appropriation		7,165	242	3,028	0	0	3,028	757	757	757	757	3,028						
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						
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																
TOTAL		599,336	6,633	37,392	408,811	1,000	447,203	364,400	48,514	16,457	17,832	447,203						

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

Department/Agency: DOST - PCIEERD

KRA/Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2)	(3)		(4)				(5)					(6)					(7)=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 WHICH: Major Programs/Projects:																		
KRA 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance	A.1.A/ 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											
Continuing Support to Policy Development, Industry Linkages		3,287			7,000		7,000	1,500	2,000	2,000	1,500	7,000						
Support to R&D Management Services Program		10,451	1,990	11,218	4,143	1,000	16,361	3,590	5,285	3,676	4,310	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						
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						
Continuing Support to Human Resource Dev't. Program		19,952	2,653	14,957	20,524		35,481	10,820	12,581	5,920	6,160	35,481						
Human Resource Dev't. for Nanoscale Metrology		11,144																
KRA 3 - Rapid, Inclusive and Sustained Economic Growth	A.1.A/ A.2.A	440,738	663	3,739	367,248	0	370,987	340,987	23,866	2,300	3,334	370,487						
1. Nanotechnology R&D Program		15,245			68,923		68,923	68,423				68,423						
Nanotechnology Program		15,245			68,923		68,923	68,423	0			68,423						
2. Genomics R&D Program		94,283			38,910		38,910	30,922	7,988			38,910						
Genomics Program					38,910		38,910	30,922	7,988			38,910						

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Department/Agency: DOST - PCIEERD


KRA/Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	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																
Abundance Functional Genomics: High Throughput Discovery of Genes and Molecular Markers		8,300																
Genomics and Functional Analysis of Traits of Saba/Cardaba Mutants with Resistance to Banana Bunchy Top Disease		2,822																
Varietal Development of Saba/Cardaba with Delayed Ripening Trait		3,551																
3. Biotechnology Program Biotechnology Program		57,375			19,668		19,668	19,668					19,668					
I. 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		1,899	1,899					1,899					
III. Sago Bioresource Conservation and Sago Flour Production		1,326			365		365	365					365					
Enhancement of Biotechnology Products and Services for Food, Feed and Other Agro-Industrial Applications		45,006			13,400		13,400	13,400					13,400					
4. ICT R&D Program		17,561	663	3,739	11,381		15,120	3,986	5,500	2,300	3,334		15,120					
Continuing Program on Information and Technology Transfer		8,036	663	3,739	11,381		15,120	3,986	5,500	2,300	3,334		15,120					
ERDT: ICT for Education: Interdisciplinary Signal Processing for Pinoys (ISIP)		945																
3-D Gestures on 2-D Screen for User Interaction		5,229																
ICT Program		916																
Automated Rapid Reef Assessment System		2,436																

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Department/Agency: DOST - PCIEERD

KRA/Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013																
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM												
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total		
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total					
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6		
5. Electronics/Semiconductor Industry Electronics/Semi-conductor Industry Program Establishment of an Advanced Device and Materials Testing Laboratory for Semiconductor and Electronics Industry		176,746			172,214		172,214	172,214						172,214						
The Smart Wire Program		58,330			27,959		27,959	27,959						27,959						
Product Electronics Development Center		8,000			25,000		25,000	25,000						25,000						
6. Food Industry R&D Program		110,416			119,255		119,255	119,255						119,255						
"Strengthening the Testing and Analytical Capabilities of the Regional Laboratories to Support the Competitiveness of Local Industries (STARLABS)		79,295			11,565		11,565	1,187	10,378					11,565						
"Establishment of a Centralized Facility of Ultra High Temperature/High Temperature Short Time Pasteurizer (UHT/HTST) for Milk, Coconut Water and Other Juices		47,827			10,378		10,378		10,378					10,378						
Program on Technological Support for the Upgrading of Local Cacao and Cocoa Industry (Project 1 to 4)		7,590.10																		
Process Improvement and Waste Minimization in Chichacorn Manufacturing		23,878																		
7. Energy Program					1,187		1,187	1,187						1,187						
Renewable Energy and Transport Program		233			44,587		44,587	44,587						44,587						
		233			44,587		44,587	44,587						44,587						
KRA 5 - Integrity of the Environment and Climate Change Mitigation and Adaptation	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								
Responsible Mining Program		70,795	1,327	7,478	9,895		17,374	7,503	4,782	2,561	2,528	17,374								
Disaster Mitigation Program		30,341																		
Disaster Mitigation Program		12,852																		
Regional Disaster Science and Management S&T Capacity Development for SUCs		14,458																		
Green Technology and Active Community Engagement (Green ACE) Model Towards Estero de Paco Revival		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:

 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
 Date:

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

Department/Agency: DOST - PCIEERD

KRA/Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2)	(3)		(4)				(5)					(6)					(7)=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 Major Programs/Projects:																		
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						
1. Nanotechnology R&D Program		15,245	0	0	68,923	0	68,923	68,423	0	0	0	68,423						
2. Genomics R&D Program		94,283	0	0	38,910	0	38,910	30,922	7,988	0	0	38,910						
3. Biotechnology Program		57,375	0	0	19,668	0	19,668	19,668	0	0	0	19,668						
4. ICT R&D Program		17,561	663	3,739	11,381	0	15,120	3,986	5,500	2,300	3,334	15,120						
5. Electronics/Semiconductor Industry		176,746	0	0	172,214	0	172,214	172,214	0	0	0	172,214						
6. 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						
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						
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						
1. Responsible Mining Program		70,795	1,327	7,478	9,895	0	17,374	7,503	4,782	2,561	2,528	17,374						
2. 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:  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 Date:
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