

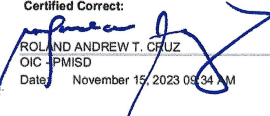
FY 2024 PHYSICAL PLAN

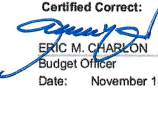
Department : Department of Science and Technology (DOST)
 Agency/Entity : Industrial Technology Development Institute
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 005 0000000

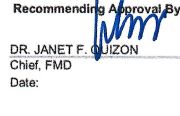
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Number of partnerships with public and private stakeholders and international organizations		31	0	31	20	5	5	5	5	-11	
2. Amount of revenue generated from partnerships		P 345,086,207.02	0	P 345,086,207.02	P 150,000,000	P 25,000,000.00	P 75,000,000.00	P 40,000,000.00	P 10,000,000.00	-P 195,086,207.02	
Output Indicator(s)											
1. Number of projects completed		12	20	32	25	2	2	1	20	-7	
2. Percentage of projects implemented within the approved timeframe		100%	100%	100 % (40/40)	100 % (25/25)	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		17.39% (24/138)	0%	17.39% (24/138)	5 % (7/138)	5%	5%	5%	5%		not cumulative
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	100%	100 %	90 %	90%	90%	90%	90%	-10%	not cumulative

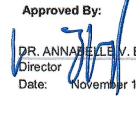
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Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
Output Indicator(s)											
1. Number of knowledge/technologies diffused		66	14	80	90	15	25	25	25	10	
2. Number of technologies transferred/commercialized through technology transfer agreement		35	2	37	7	1	2	2	2	-30	
3. Percentage of requests for technical assistance that have been provided within the required timeframe		100%	100%	100%	95 %	95%	95%	95%	95%	-5%	not cumulative
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	3103000000000000										
Outcome Indicator(s)											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		99.74% (7,269/7,288)	99% (248/250)	99 % (7,463/7,538)	90 % (3,600/4,000)	90%	90%	90%	90%	-9%	not cumulative
Output Indicator(s)											
1. Number of technical services rendered		44,695	2,000	46,695	23,000	5,000	7,000	6,000	5,000	-23,695	
2. Percentage of request for technical services that have been provided within the required timeframe		99.93%(44,665/44,695)	99%(1980/2,000)	99%(46,228/46,695)	90 % (20,700/23,000)	90%	90%	90%	90%	-9%	not cumulative
3. Number of clients benefiting from technical services		5,133	250	5,383	4,000	1,000	1,000	1,000	1,000	-1,383	

Certified Correct:

 ROLAND ANDREW T. CRUZ
 OIC - PMISD
 Date: November 15, 2023 08:34 AM

Certified Correct:

 ERIC M. CHARDON
 Budget Officer
 Date: November 15, 2023 09:34 AM

Recommending Approval By:

 DR. JANET F. QUIZON
 Chief, FMD
 Date:

Approved By:

 DR. ANNABELLE V. BRIONES
 Director
 Date: November 15, 2023 12:41 PM