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Department :	SCIENCE AND TECHNOLOGY		
Agency :	PHILIPPINE SCIENCE HIGH SCHOOL - CENTRAL VISAYAS	CAMPUS	
Operating Unit :	09		
Organization Code (UACS)	19 016 08 00008		

 X
 Current Year Appropriation

 Supplemental Appropriation
 Continuing Appropriation

 Off-Budget Account
 Off-Budget Account

		1.1.1	Ph	nysical Tar	gets			Physic	cal Accom	5			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance as of June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
art A									1				
OPERATIONS						-							6
MFO : - Provision of Specialized Secondary Science Education Performance Indicators Quantity				0			,						
Number of students supported			326			326	322	340	340	340			
Percentage of students graduating within the prescribed year of scholarship period		95% of 70				95% of 70	100%		N/A	N/A			
Number of applicants in the NCE				1,200		1,200	N/A		1,431	N/A			
Number of policies updated / formulated, programs planned and standards developed to improve students' performance		1	1	1	1	4	1	1	1	1			
Quality Percentage of K-7 students with general weighted average of 2.5 and above by the 2nd quarter			85%			85%	N/A	N/A	N/A	90%	19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 -		
Percentage of clients who rate the policies / programs as satisfactory or better Timeliness			85%			. 85%	N/A	90%	N/A	N/A			

Department : SCIENCE AND T	ECHNOLOG	GΥ											
Agency PHILIPPINE SCI	ENCE HIGH	SCHOOL -	CENTRAL	VISAYAS	CAMPUS					X	Current Year	Appropriation	4. W
Operating Unit : 09											Supplement	al Appropriatio	n
Organization Code (UACS) 19 016 08 00008											Continuing A	Appropriation	
•					2.2						Off-Budget A	Account	
			Ph	ysical Tar	gets			Physic	al Accom	plishment	S		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance as of June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Release of stipend within 5 working days from receipt of NCA Release of test results of NCE qualifiers 5 days after approval by the PSHS		5 days	5 days	5 days			5 days	5 days					
System Board of Trustees (BOT) Policies, programs and standards implemented within 15 days from PSHS System BOT approval			w/in 15 days	р	5 days	5 days w/in 15 days	5 days w/in 15 days	19	N/A w/in 15days	N/A w/in 15days			

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Department :	SCIENCE AND TI	ECHNOLOG	GY										
Agency :	PHILIPPINE SCIE	NCE HIGH	SCHOOL -	CENTRAL	VISAYAS	CAMPUS					X	Current Yea	r Appropriation
Operating Unit :	09											Supplement	tal Appropriation
Organization Code (UACS)	19 016 08 00008											Continuing	Appropriation
			-									Off-Budget	Account
				Ph	iysical Tar	rgets			Physic	al Accom	plishments	5	
Particula	ars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance as of June 30, 2015

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Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	of June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	. 14
. PROJECTS													
KRA No. 2 - Poverty Reduction and Empowerme	ent												
of the Poor and Vulnerable	Se 12								1.10	1.1.1.1			
Program Budgeting:	1.0		0.11	-0-					1000		5.00-00 B		
MPP		1.1					2			1			
Target 1 Quality Education Through Student	12.12,					1997		-					
Performance			5 A A 1				-						
1) Facilitation of test-taking in the		1 1 1				1				1.1			
International Students Achievement Test (SAT) by students			5	1.1		5	N/A	N/A	N/A	8	1.10		
2) Participation of PSHS students in				1			11/2	N/A	19/5	0			
international events			1	1	1	3	N/A	3	0	2	1.1.1		
3) Winnings/recognitions in international													
competitions			1		1	2	N/A	4	1	1			
4) Winnings/recognition in local and													
national competitions		3	2	2	2	9	24	16	10	12			
5) Performance in UPCAT				85% passing		85% passing	94.29%		N/A	N/A			
Target 2 Culture of Science Through Knowledge													er en
Development													
1) Conduct of researches in support								1.5		$(\mathbf{x}_i) \in \mathcal{A}$			
of teaching/learning and utilization of													

Department	:	SCIENCE AND TECHNOLOGY	
Agency	:	PHILIPPINE SCIENCE HIGH SCHOOL - CENTRAL VISAYAS CAM	PUS
Operating Unit	:	09	
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Organization Code (UACS) 19 016 08 00008

х	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

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			Ph	ysical Tar	gets		Physical Accomplishments						
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance as of June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
research outputs by specific sectors			1		1	2	N/A	N/A	3	1			ALVERT CONTRACTOR OF STREET, ST
2) Development of instructional materials		10											
and innovative educational modules		1	1			2	28	30	30	10			
Target 3 Growth & Expansion of Service Delivery				6 test		6 test		_	N/A	6 test			
1) Conduct of NCE				centers		centers	N/A		11/6	centers			
Target 4 Excellence in Governance Through									-				
Streamlined Administration & PAPs Mgt.			1		1.1			1		13	1		
1) Formulation/update/development of							. 40	-4					
system-wide policies, programs and	1 Sheed			1		-		1.5		1			1. C. S. S. S.
standards to improve delivery of services			2			2	N/A		1	1			
Target 5 Promotion of Culture of Science in	1.1.1.1		-										
Various Communities 1) Participation in local science fair	100	2	1.1.1		1	2	2	1	2	2			
2) Organizing local/national training for		2								-			
students and teachers		-	1	1	1	3	N/A	1	1	1			
3) Partners from LGUs, local communities										-			
private sector and other S&T institutions		2	5		2	9	2	10	3	2	15		
4) Sharing of expertise among local											4		
community of teachers		1.1.1	3			13	N/A	6	2	2	-		
Target 6 Sustained Development of													
Competitive Resources	1.1						1.15						
1) Responsive HRD program through				-	10 Martine								
local and international training		20%	20%	25%	15%	80%	30%	30%	20%	15%			
2) Percentage of accomplishment of									14				

Department	:	SCIENCE AND TECHNOLOGY
gency	1	PHILIPPINE SCIENCE HIGH SCHOOL - CENTRAL VISAYAS CAMPUS
perating Unit	:	09

Organization Code (UACS) 19 016 08 00008

X Current Year Appropriation Supplemental Appropriation Continuing Appropriation Off-Budget Account

			Ph	ysical Tar	gets			Physic	al Accom	plishment	5		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance as of June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
budgeted programs on facilities		20%	30%	20%	20%	90%	39%	35%	10%	10%			and the second
 Percentage of accomplishment of budgeted projects on infrastructures 		10%	90%			100%	27%	30%	5%	33%			
Target 7 Nurtured Ties with PSHS Alumni 1) Alumni tracking	1			70%		70%	N/A	80%	85%	90%			
 Provision of opportunities for services by PSHS alumni 			1 project			1 project	N/A	N/A	N/A	1 project			
III. AUTOMATIC APPROPRIATION								* 6					

Prepared by:

In coordination with:

mi

Approved by:

LEONILA N. OVANAODEN

BAR No. 1

Depa	rtm	ent
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SCIENCE AND TECHNOLOGY

Agency	

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PHILIPPINE SCIENCE HIGH SCHOOL - CENTRAL VISAYAS CAMPUS

Operating Unit

09 ACS) 19 016 08 00008

Organization Code (UACS) 19

X Current Year Appropriation Supplemental Appropriation Continuing Appropriation Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments						24
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance as of June 30, 2015	Remarks
16685319951718196779798696197878586989799864879999448799979	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
budgeted programs on facilities		20%	30%	20%	20%	90%	39%	35%	10%	10%			
 Percentage of accomplishment of budgeted projects on infrastructures 		10%	90%			100%	27%	30%	5%	33%		1256.0	
Target 7 Nurtured Ties with PSHS Alumni 1) Alumni tracking				70%		70%	N/A	80%	85%	90%			
 Provision of opportunities for services by PSHS alumni 			1 project			1 project	N/A	N/A	N/A	1 project			
III. AUTOMATIC APPROPRIATION								-					
						8							

Prepared by:

LEONILA N. OYANGOREN

Planning[Services Head / Admin Officer V Date: Jan 20, 2016 In coordination with:

mi NORMA B. ABEGONIA

Budget Officer Date: Jan 20, 2016

Approved by:

WARREN DOCORDETA, D.M.

Agency Head Date: Jan 20, 2016