

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

[illegible]

[illegible]

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30, 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Percentage of requests for training responded to within 3 days of request.		93%	93%	93%	93%	93%	100%	100%			100%	7%	
Performance Indicator 7:													
Percentage of requests for technical advice that are responded to within 3 days		94%	94%	94%	94%	94%	100%	100%			100%	6%	
Performance Indicator 8:													
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.		93%	93%	93%	93%	93%	100%	100%			100%	7%	
MFO 5: SUPPORT TO OPERATIONS (STO)	200010000												
Performance Indicator 1:													
Manual of Operations		0	0	0	Uploaded to	All Delivery	0	0			0	Posted in the	
Performance Indicator 2:					TC-Transpa-	Units						TCA-Website	
					rency Seal								
Percentage of stakeholders who rate support services as good or better		0	0	0	100%	100%	0	0			0%	-100%	
MFO 6: GENERAL ADMINISTRATION AND SUPPORT SERVICE	100010000												
Performance Indicator 1:													
a. Ratio of Total Obligations to Total Releases (in million of pesos)													
a.1 Obligations Over Releases/Collections													
Fund 101 (Releases)		24.0%	24.0%	24.0%	24.0%	96.0%	24.75%	24.75%			50%	-46.50%	
b. Ratio of Total Disbursements to Total Obligations													
Fund 101		23.25%	23.25%	23.25%	23.25%	93.00%	23.75%	23.75%			48%	-45.50%	
Performance Indicator 2:													
a. Submission to COA of Financial Statements for FY 2013		March 31, 2015				March 31, 2015	February 14, 2015				February 14, 2015	45 days ahead	
b. Submission to COA of Report on Ageing of Cash Advances					November 30, 2015	November 30, 2015					0	0	

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