



Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year FY 2016)					Variance	Remarks
		Actual Jan. 1 - Oct. 31, 2015	2015 Targets	% of Accomplishment	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=6-5	12
No. of research studies completed		41	74	55.41%	75	0	0	35	40		
Number of researches published		12	12	100%	29	0	0	9	20		
% of research projects completed or completed on schedule		52.05% (38/73)	65%	80.08%	69.33% (52/75)	0	0	32% (24/75)	37.33% (28/75)		
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>304010000</b>										
No. of persons trained weighted by the length of training		5140	5000	102.80%	5200	890	1610	2070	630		
% of trainees/clients who rate services rendered as good or better		81.54% (212/260)	87%	93.72%	89.29% (250/280)	14.64% (41/280)	29.29% (82/280)	35% (98/280)	10.36% (29/280)		
% of persons given training or advisory services who rate timeliness of service delivery as good or better		81.38% (3255/4000)	90%	90.42%	91.07% (3688/4050)	18.52% (750/4050)	25.93% (1050/4050)	34.32% (1390/4050)	12.30% (498/4050)		
<b>Support to Operation</b>	<b>20000000</b>										
Number of personnel enabled to pursue advance studies		72	0	72	80		75		5		
<b>General Administration and Support Services</b>	<b>100010000</b>										
BUR Obligations		71% 80,997,365.03/ 114,550,000	90%	78.89%	90% 109,265,400/ 121,406,000	10% 12,140,600/ 121,406,000	16% 19,424,960/ 121,406,000	19% 23,067,140/ 121,406,000	45% 54,632,700/ 121,406,000		
BUR Disbursements		70% 72,166,500.00/ 103,095,000	90%	77.78%	90% 98,338,860/ 109,265,400	10% 10,926,540/ 109,265,400	16% 17,482,464/ 109,265,400	19% 20,760,426/ 109,265,400	45% 49,169,430/ 109,265,400		

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