

**2020 Funds Utilization and Accomplishment by Program Expense Classification (PREXC)
AS OF 4th Quarter, FY 2020**

AGENCY: PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

Monitoring Form A

2020 Budget	Amount
GASS	123,620
Support to Operations	-
Operations	2,412,372
TOTAL	2,535,992

PHYSICAL PERFORMANCE

Program Expense Classification PREXC for 2018 and 2019	Performance Indicator	2019	2020				2021	Remarks
		Annual Accomplishment/ Annual Target (% Accomp.)	Accomplishment as of 1 st Q/ Annual Target (% Accomp.)	Accomplishment from 1 st to 2 nd Q / Annual Target (% Accomp.)	Accomplishment from 1 st to 3 rd Q/ Annual Target (% Accomp.)	Annual Accomplishment/ Annual Target (% Accomp.)	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
A. STEM Secondary Education on Scholarship Program	Outcome Indicator 1: Percentage of PSHS graduates pursuing STEM Courses	99% / 90%		99% / 90%		99% / 90%	90%	Results are based on the enrolment form filled up by PSHS graduates to the different colleges and universities. PSHS requests for the actual students enrolled in STEM courses at the start of school year.
	Outcome Indicator 2: Percentage of winnings/awards/ recognitions from total number of STEM related international competitions participated by PSHS scholars	116% / 80%			100% / 80%	100% / 80%	80%	No. of winnings over the no. international competitions participated in by students
	Outcome Indicator 3: Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	90 th percentile / 80 th percentile			89 th percentile / 80 th percentile	89 th percentile / 80 th percentile	80 th percentile	
	Output Indicator 1: Number of scholars Supported	8864 / 8388			9319/ 9384	9319/ 9384	9781	Due to pandemic, a number of students did not enroll for SY 2020-2021

	Output Indicator 2: Cohort survival rate – percentage of scholars who advance to the succeeding grade level until they complete the 6-year period	94% / 90%			95% / 90%	95% / 90%	90%	Data taken from Class of 2020 who graduated in May 2020
	Output Indicator 3: Percentage of winnings/awards/recognitions from total number of STEM nation/regional competitions participated in	142% / 90%			100% / 90%	100% / 90%	90%	No. of winnings over the no. of regional/national competitions participated in by PSHS students
	Output Indicator 4: Rank of PSHS campuses based on the overall UPCAT scores of the PSHS student takers	Top 12 / Top 20			Top 12 / Top 20	Top 12 / Top 20	Top 20	Main Campus ranked no. 2 from among schools with 100 or more takers (Category A) while 12 PSHS regional campuses landed in the Top 11 from among schools with less than 100 takers (Category B)
B. Science, Technology, Engineering and Mathematics (STEM Promotion Program)	Outcome Indicator 1: Percentage of municipalities with applicants to the National Competitive Examination	78.31% / 50%			56%/ 50%	56%/ 50%	30%	929 out of 1,648 municipalities had applicants to the NCE
	Output Indicator 1: Number of municipality recipients of promotional activities	1216 / 137			1004 / 137	1004 / 137	64	Data covers promotional activities from January to December 2020
	Output Indicator 2: Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	99.22% / 90%		99% / 90%		99% / 90%	90%	Data covers the results of the second quarter grades of Grade 7 students for SY 2019-2020

Figures should be consistent with BAR 1 and BED 2.

FINANCIAL PERFORMANCE REPORT

Indicator	2019	2020				2021	Remarks
	Obligations Incurred / Allotment Received (%) 96%	Obligations Incurred as of 1 st Q/ Allotment Received (%) 24%	Obligations Incurred as of 2 nd Q/ Allotment Received (%) 43%	Obligations Incurred as of 3 rd Q/ Allotment Received (%) 63%	Obligations Incurred as of 4 th Q/ Allotment Received (%) 93%	Proposed Budget per NEP 2,950,590	
Utilization Rate	2,613,894.00 2,726,923.00	647,300.00 2,699,685.00	1,097,531 2,571,749	1,547,567.00 2,468,769.00	2,350,683.00 2,535,992.00		
Disbursement Rate (1)	Disbursement / Cash Allocation (%) 97%	Disbursement as of 1 st Q/ Cash Allocation (%) 79%	Disbursement as of 2 nd Q/ Cash Allocation (%) 67%	Disbursement as of 3 rd Q/ Cash Allocation (%) 91%	Disbursement as of 4 th Q/ Cash Allocation (%) 92%		
	3,110,078.00 3,220,293.00	347,629.00 438,698.00	757,112.00 1,128,040.00	1,662,999,051.25 1,818,523,647.00	2,525,590,194.55 2,746,468,000.00		
Disbursement Rate (2)	Disbursement / Obligation (%) 79%	Disbursement as of 1 st Q/ Obligation as of 1 st Q (%) 54%	Disbursement as of 2 nd Q/ Obligation as of 2 nd Q (%) 70%	Disbursement as of 3 rd Q/ Obligation as of 3 rd Q (%) 79%	Disbursement as of 4 th Q/ Obligation as of 4 th Q (%) 81%		
	2,053,239.00 2,613,894.00	347,629.00 647,300.00	767,900.00 1,097,531.00	1,216,149.00 1,547,567.00	1,913,443.00 2,350,683.00		
Disbursement Rate (3)	Disbursement / Allotment Received (%) 75%	Disbursement as of 1 st Q/ Allotment Received (%) 13%	Disbursement as of 2 nd Q/ Allotment Received (%) 30%	Disbursement as of 3 rd Q/ Allotment Received (%) 49%	Disbursement as of 4 th Q/ Allotment Received (%) 75%		
	2,053,239.00 2,726,923.00	347,629.00 2,699,685.00	767,900.00 2,571,749.00	1,216,149.00 2,468,769.00	1,913,443.00 2,535,992.00		

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