

OFFICE PERFORMANCE COMMITMENT & REVIEW FORM (OPCR)



I, **MYRNA S. PANCITO**, Head of the Budget Office, commits to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period January 1-June 30, 2020

Submitted by:

Myrna S. Pancito
MYRNA S. PANCITO
 Head of Unit 8/24

Approved:
Louella C. Ampac
LOUELLA C. AMPAC
 Director of Finance 8/24




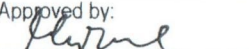
UMFO 5 Support to Operations
 OVPAF MFO 2 Financial Services Management
 ODF MFO 2. Budget Office

NO.	MFOs/PAPs	Success Indicators	Persons Responsible	Target (Jan. - December 2020)	Actual Accomplishment	Percentage of Accomplishments as	Rating				Remarks
							Q ¹	E ²	T ³	A ⁴	
BUDGET MFO 1	ISO 9001:2015 aligned documents	PI 1. Number of quality procedures prepared/revised	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	2	1		5	5	5	5	Guideline -Budget and Financial Accountability Reports
BUDGET MFO 2	Innovation and best practices	PI 1. Number of innovation for improved university operations	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	2	1		5	5	4	4.66	On-going development of Financial Management System.
		PI 2. Number of best practices achieved	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	2	1		5	5	5	5	Committed to the development & continous improvement of procedures and services

UMFO 6: General Administrative Support Services
 OVPAF MFO 2 Financial Services Management
 ODF MFO 2: Budget Office

BUDGET MFO 1	Administrative & Support Services Management	PI 1. Efficient and Customer-Friendly Frontline Services	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	Zero Percent Complaint From Clients Served	No Complaint	Zero Complaint	5	5	5	5	
		PI 2. Number of External linkages for improved financial management developed/maintained	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme/Jonas Baslan	4 external linkages (COA, DBM, CHED, NE DA)	100%	100%	5	5	5	5	

BUDGET MFO 2	Effective & Responsive Annual Budget prepared and submitted within allowable period	PI 1. Percentage of annual budget proposal(GAA & STF) submitted to different regulatory committees & agencies	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Mirafior, Jocelyn Co, Mona Nena B. Geraldo	100% Submission	1Volume Budget Proposal	100%	5	5	5	5		
		PI 2. Number of budget preparation forms prepared, approved by the President and submitted to different regulatory committees and agencies.	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Mirafior, Jocelyn Co, Mona Nena B. Geraldo, External Campus Deans and Budget Officers, USSO, PRPEO, ODAHRD, Research and Extension, College Deans	65 Budgetary Reports	36 budgetary reports	112%	5	5	5	5		
	Efficient Budget Utilization of funds with in prescribed time	PI 1. Percentage of budget obligated before year end	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	100% Budget Obligated	Fund 101 - 49% Fund 164 - 18%	36 00%	4	4	4	4	PS, MOOE & CO=P444,979.692.12 (49%) obligation for GF and P26,708,956.28for STF (18%)	
BUDGET MFO 3		PI 2. Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	8 Budget Proposal Approved by BOR	4 Budget proposals approved	100%	5	5	5	5		
BUDGET MFO 4	Timely and Error free financial and budgetary reports prepared and submitted with in the prescribed time	PI 1. Number of Monthly, Quarterly and year-end financial reports including request for TLB/FILLING UP positions prepared, consolidated, approved and submitted to COA/DBM for all fund clusters within mandated time, error free	Louella Ampac, Myrna S. Pancito, Mona Nena B. Geraldo	55 Financial Reports and 24 TLB/Filling Up Positions	30 budgetary reports & 6 TLB	107%	5	5	5	5		
							49	49	48	48.66		
Total Over-all Rating												
Average Rating							4.87					
Adjectival Rating												

Received by:  DANIEL LESLIE S. TAN Head Planning & Infra Proj. Dev. & Monitoring Date: <u>8/28/2020</u>	Calibrated by:  REMBERTO A. PATINDOL Chairman, PMT Date: <u>8/20/2020</u>	Recommending Approval:  REMBERTO A. PATINDOL Chairman Date: <u>8/26/2020</u>	Approved by:  EDGARDO E. TULIN University President Date: <u>8/27/2020</u>
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1- Quality 2 - Efficiency 3 - Timeliness 4 - Average