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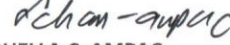
OFFICE PERFORMANCE COMMITMENT & REVIEW FORM (OPCR)

I, MYRNA S. PANCITO, Head of the Budget Office, commits to deliver and agree to be rated on the attainment of the following accomplishments in accordance with the indicated measures for the period January 1 to June 30, 2018.

Submitted by:


MYRNA S. PANCITO
Head of Unit

Recommending Approval


LOUELLA C. AMPAC
Director of Finance

Approved:


REMBERTO A. PATINDOL
VP for Admin & Finance of Finance

Personnel Composition	Position/Designation	Number	Rating Requirement
Head	Admin Officer III	1	5 - Outstanding
Regular Admin staff	Admin Aide VI	1	4 - Very Satisfactory
Staff	Admin Aide IV	1	3 - Satisfactory
			2 - Fair

UMFO 5 General Administration and Support Services

OVPF MFO 3 Financial Services Management

ODF MFO 1 Budget Management Services

No.	MFO & PAF's	Success Indicators	Persons Responsible	2018 Target	Actual Accomplishment	Percentage of Accomplishment as of June 30, 2018	Rating				Remarks
							Q ¹	E ²	T ³	A ⁴	
Budget MFO 1.	Annual Budget Proposal for GAA, Income & Budget Utilization	Percentage of Budget Utilization - Obligations BUR	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad,	90% of budget utilized and obligated	Fund 101- 42% Fund 164- 38%	40%	5	5	5	5.00	PS, MOOE & Capital Outlay=P388,799,671.87= 42% obligation for GF,P 40,93,737.52 for STF38%
		Number of innovations for improved university budgeting	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, T	2 innovations	1 Innovation	50%	5	4	4	4.33	Included Purchase Request to BAOM. Best Practice - Release documents 1 day upon receipt. Send balances of Allot. to Colleges & Dept. thru IP.
		Percentage of approved budget against budget proposed as submitted and defended before NEDA CHED, Congress & Senate	Myrna S. Pancito, Ederlina S. Diano	90% of proposed amount approved	1 volume Budget Proposed	100%	5	5	5	5.00	Total Budget FY 2019 Per Hard Ceiling for PS, MOOE & CO submitted
		No. of budget proposals (CY & PY) for utilization of income prepared and defended at UADCO & approved by BOR	Myrna S. Pancito, Teresita G. Manatad	4 budget proposals approved by BOR	2 Budget Proposals Approved by BOR FY 2018	50%	5	5	5	5.00	2 Budget Proposal approved by BOR

MFO2	Certified Financial Documents & Reports	Percentage of total financial documents received are processed and allocated funds	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, & 3 JO	98% of documents received = 10000 documents	11498 documents	119%	5	5	5	5.00	11,498 doc, = payrolls, vouchers, RIS, PR, Appointments, Contract for Services, Fund transfer & 11TLB funding
		No. of budgetary accountability reports prepared, certified correct and approved by the President	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad	30 BAR, BFAR's, BEDS, NF y reports submitted on time, error free & 53 others report/status	25 budgetary accountability reports	83%	4	5	5	4.33	25 BFAR's, BEDs reports certified correct and approved by the Pres, submitted on time
MFO4	Administrative and Support Services Management	Efficient & customer-Friendly Frontline Service	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, & 3 JO	Zero percent complaint from clients served	no complaint	zero complaint	5	5	5	5.00	zero complaint
		Number of external linkages for improved financial management developed/maintained	M. Pancito, Budget staff	4 external linkages (COA, DBM, CHED, NEDA)	100%	100%	5	5	5	5.00	4 external linkages (COA, DBM, CHED, NEDA)
Amount of Income Generated							39	39	39	39	
Total Over-all Rating							4.88				
Average Rating											

Received by:

Calibrated by:

Recommending Approval:

Approved:

OVPPRGEA

REMBERTO A. PATINDOL

REMBERTO A. PATINDOL

EDGARDO E. TULIN

Date: _____

Chairman, PMT

VP for Admin & Finance

President

Date: _____

Date: _____

Date: _____

1 - quality

2 - efficiency

3 - timeliness

4 - average