

DP # 759
1/22

JAN 23 2019

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 July 1 to December 31, 2018.

Submitted by:

Myrna S. Pancito
MYRNA S. PANCITO
Head of Unit

Approved:

dehan-ampac
LOUELLA C. AMPAC
Director of Finance

OPCR	Position/Designation	Number	Rating Requirement
Head	Admin Officer V	1	5 - Outstanding
Regular Admin staff	Admin Aide VI	1	4 - Very Satisfactory
Regular Admin staff	Admin Aide IV	1	3 - Satisfactory
Job Order Staff	Admin Aide III	3	2 - Fair
			1 - Need Improvement

ODF MFO2: Budget Management Services

No.	MFO & PAP's	Success Indicators	Persons Responsible	2018 Target	Actual Accomplishment	Percentage of Accomplishments as of June30, 2018	Rating				Remarks
							Q ¹	E ²	T ³	A ⁴	
BUDGET MFO 1	Administrative and Support Services Management	PI 1. Efficient & customer-Friendly Frontline Service	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Dave Peter G. Jayme, Valerie D. Circulado	Zero percent complaint from clients served	no complaint	zero complaint	5	5	5	5	zero complaint
		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, Dave Peter G. Jayme, Valerie D. Circulado	4 external linkages (COA, DBM, CHED, NEDA)	100%	100%	5	5	5	5	4 external linkages(COA, DBM, CHED, NEDA)

BUDGET MFO 2	Effective and Responsive Annual Budget prepared and submitted within allowable period.	PI 1. Percentage of annual budget proposal (GAA and STF) submitted to different regulatory committees and agencies	Dilberto Ferraren, Louella C. Ampac, Myrna S. Pancito, Maria Roberta S. Mirafflor, Jocelyn T. Co, Valerie D. Circulado	100% submission	1 volume Budget Proposed	100%	5	5	5	5	Total Budget FY 2019 per Hard Ceiling for PS,MOOE & CO submitted
		PI 2. Number of budget preparation forms prepared , approved by the President and submitted to different regulatory committees and agencies.	Dilberto Ferraren, Louella C. Ampac, Myrna S. Pancito, Maria Roberta S. Mirafflor, Jocelyn T. Co, Valerie D. Circulado, External campus deans and budget officers, USSO, PRPEO, ODAHRD, Research and Extension, College Deans	22 budgetary reports	38 budgetary reports	172%	5	5	5	5	38 BFAR's,BEDs reports certified correct and approved by the Pres. Submitted on time
BUDGET MFO 3	Efficient Budget Utilization of funds within prescribed time.	PI 1. Percentage of budget obligated before year end	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Valerie D. Circulado	100% of budget obligated	Fund 101- 97% Fund 164 - 83%	90%	5	4	4	4.33	PS, MOOE, CO= P915,696,M 97% obligation for GF,P93,650M for STF -83%
		PI 2. Number of budget proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Louella C. Ampac, Myrna S. Pancito, Teresita G. Manatad	12 budget proposals approved by BOR	14 Budget proposals Approved by BOR FY 2018	116%	5	5	5	5.00	14 Budget Proposal approved by BOR
BUDGET MFO 4	Timely and Error free financial and budgetary reports prepared and submitted within the prescribed time.	PI 1. Number of monthly, quarterly and year-end financial reports including request for TLB/Filling Up of positions prepared, consolidated, approved and submitted to COA/DBM for all fund clusters within mandated time, error free	Louella C. Ampac, Myrna S. Pancito, Valerie D. Circulado	23 financial reports and 12 TLB/Filling Up positions	43 financial reports 17 TLB/Filling Up positions	164%	5	5	5	5.00	43 financial reports prepared and submitted within the prescribed time.
BUDGET MFO 5	Innovation and Best Practices Services	PI 2. Number of innovations for improved university operations	Myrna S. Pancito, Tony Marc Dargantes, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Dave Peter G. Jayme, Valerie D. Circulado	1 innovation	1 innovation	100%	4	4	4	4.00	Included Purchase request to BAOM

		PI 3. Number of best practices achieved	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Dave Peter G. Jayme, Valerie D. Circulado	1 best practice	1 best paractice	100%	5	5	5	5.00	Release documents 1 day upon receipt.
Amount of Income Generated							44	43	43	43.3	
Total Over-all Rating						4.81					
Average Rating											

1 - quality

2 - efficiency

3 - timeliness

4 - average

Received by:

Calibrated by:

Recommending Approval:

Approved:

OVPPRGEA

Date: _____

REMBERTO A. PATINDOL

Chairman, PMT

Date: _____

REMBERTO A. PATINDOL

VP for Admin & Finance

Date: _____

EDGARDO E. TULIN

President

Date: _____