

maboth-3/19

OFFICE PERFORMANCE COMMITMENT & REVIEW FORM (OPCR)

I, ANITA G. GODOY/LOUELLA C. AMPAC, 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, 2017.

Submitted by:

ANITA G. GODOY/LOUELLA C. AMPAC

Head of Unit

Recommending Approval:

LOUELLA C. AMPAC

Director of Finance

Approved:

REMBERTO A. PATINDOL

VP for Admin & 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
	Admin Aide IV	1	3 - Satisfactory
Job Order Admin. Staff	Admin Aide III	3	2 - Fair

UMFO 5 General Administration and Support Services

OVPAF MFO 3 Financial Services Management

ODF MFO 1 Budget Management Services

No.	MFO & PAF's	Success Indicators	Persons Responsible	2017 Target	Actual Accomplishment	Percentage of Accomplishments as of June 30, 2017	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	Anita G. Godoy, Teresita G. Manatad, Ederlina S. Diano, 2JO	90% of budget utilized and obligated	43% for GF & 40% for STF	42%	5	5	5	5.00	MOOE & Capital Outlay= P82626.1/P239049 = 35% Obligations for GF ; 51327/99490 for STF = 52%
		Number of innovations for improved university budgeting introduced (GAM= RAOD, RABUD, RAPAL)	Anita G. Godoy, Teresita G. Manatad, Ederlina S. Diano	2 innovations	1 innovation	50%	5	4	4	4.33	1 innovations(GAM - RAPAL-ok), (GAM-RABUD & RAOD-ok)
		Percentage of approved budget against budget proposed as submitted and defended before NEDA, CHED, Congress & Senate	Anita G. Godoy, Ederlina S. Diano	90% of proposed amount approved	1 volume Budget prop.- Tier 1 & 2	100%	5	5	5	5.00	Total Budget FY 2017 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	Anita G. Godoy, Teresita G. Manatad	9 budget proposals approved by BOR	10 budget proposals current & 4 PY approved by BOR	89%	5	5	5	5.00	10 budget proposals approved by BOR
		Percentage of university budget from GF & income rationally allocated to departments & offices through conduct of budgetary	Anita G. Godoy, Ederlina S. Diano, Teresita G. Manatad	1 budget review conducted first month of the year 100% of budget from GF & Fund 164 rationally allocated	Sub-allotment prepared & sent to offices concerned	100%	5	5	4	4.67	1 budget review conducted 100% of university budget rationally allocated under GF

No.	MFO & PAF's	Success Indicators	Persons Responsible	2017 Target	Actual Accomplishment	Percentage of Accomplishments as of June 30, 2017	Rating				Remarks
							Q¹	E²	T³	A⁴	
MFO2	Certified Financial Documents & Reports	Percentage of total financial documents received are processed and allocated funds	Anita G. Godoy, Ederlina S. Diano, Teresita G. Manatad, 3JO	95% of documents received =10,500 documents	11,066 documents	105%	5	5	5	5.00	11,066 documents= payroll, vouchers, RIS, Purchase Request, Appointments, Contracts
		No. of budgetary accountability reports prepared, certified correct and approved by the President	Anita G. Godoy, Ederlina S. Diano, Teresita G. Manatad	29 BAR, BFAR's, BEDS, NF y reports submitted on time, error free & 53 others report/status	41 budgetary accountability reports	50%	5	5	4	4.67	14 BFAR's, BEDs reports, certified correct and appvd by the President, submitted on time, error
MFO4	Administrative and Support Services Management	Efficient & customer-Friendly Frontline Service	Anita G. Godoy, Ederlina S. Diano, Teresita G. Manatad, 3JO	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	Anita G. Godoy, Ederlina S. Diano, Teresita G. Manatad, 3JO	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							45	44	42	44	
Total Over-all Rating							4.85				
Average Rating											

Received by:

DILBERTO G. FERRAREN

Planning Office

Date: _____

Calibrated by:

REMBERTO A. PATINDOL

Chairman, PMT

Date: _____

Recommending Approval:

REMBERTO A. PATINDOL

VP for Admin & Finance

Date: _____

Approved:

EDGARDO E. TULIN

President

Date: _____

1 - quality

2 - efficiency

3 - timeliness

4 - average