

AGENCY PERFORMANCE ACCOMPLISHMENT
FY 2016

MFOs AND PERFORMANCE INDICATORS	AGENCY FY 2015 ACTUAL ACCOMPLISHMENT	AGENCY FY 2016 TARGET	Responsible Division/Unit	AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
B. General Administration and Support Services (GASS)						
2016 Budget	P54,341,719.00	100% utilization		P54,067,741.59	99.49%	
A. BUR						
A1. Obligation BUR	P0.95	100%	ALL DIVISIONS			
A2. Disbursement BUR	P0.94	100%	ALL DIVISIONS			
B. Submission of PFM to COA and DBM						
B1. BFAR	as of Dec. 31/2016 report submitted Feb. 1/2017	Submitted to COA and DBM on time	AFD	as of Dec. 31/2016 report submitted Feb. 1/2017		
B2. Report on Ageing Cash Advance		Submitted to COA and DBM on time	AFD	As of Dec. 31/2016 report submitted Jan. 3/2017		
B3. COA Financial Reports		Submitted to COA and DBM on time	AFD	As of Dec. 31/2016 report submitted Feb 14./2017		
C. APCPI			AFD	Submitted on Dec. 12, 2016		
D. Submission of APP			AFD	Submitted on Nov. 31, 2017		

Prepared by:

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Date

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Approved by:

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Date

