

MFO's AND PERFORMANCE INDICATORS	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENTS FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE 2015	REMARKS
(1)						
GASS						
2015 BUDGET:						
A. BUR						
A1. Obligations BUR	3964	2600	Budget Section	2411	93%	BUR targets include Regular-MDS and PAMANA Prog. Targets reduced in 2015 because PAMANA Physical targets were also reduced in 2015.
A2. Disbursement BUR	3958	2600	Accounting Section	2339	90%	
B. Submission of PFM to COA and DBM						
B1. BFAR	118	118	Budget Section	114	97%	Year-End reports still being finalized as of Jan. 25, 2016 No Cash Advance Policy is being implemented by DSWD Year-End reports still being finalized as of Jan. 25, 2016
B2. Report on Ageing Cash Advance	n/a	n/a	n/a	n/a	n/a	
B3. COA Financial Reports	120	120	Accounting Section	115	96%	
C. APCPI						
D. Submission of APP	1	1	Supply Section	1	100%	

Recommending Approval:

UMAYA ADIL-SALIK
Planning Officer III

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25-Jan-16

Approved by:

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