



MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/ AGENCY FY2012 BUDGET (2)	DEPARTMENT FY 2012 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (5)	FY 2012 QUARTERLY ACCOMPLISHMENTS (6)				REMARKS – (Cite reasons for exceeding or not meeting targets)
					Q1	Q2	Q3	Q4	
<b>B. Support to Operations (STO)</b>									
Performance Indicator 1									
Performance Indicator 2									
<b>C. General Administration and Support Services (GASS)</b>									
Performance Indicator 1									
Performance Indicator 2									
<b>Prepared by:</b>									
_____		_____		_____		_____			
Planning Officer		Date		Budget Officer		Date			
<b>Approved by:</b>									
_____		_____							
Department Secretary/Agency Head		Date							

DETAILS OF BUREAU/DELIVERY UNIT ACCOMPLISHMENTS

As of \_\_\_\_\_

DEPARTMENT:

Major Final Outputs/ Responsible Bureaus or Delivery Units (1)	Performance Indicator 1 (2)	FY 2012 Performance Targets (3)	FY 2012 Quarterly Accomplishments (4)					Performance Indicator 2 (5)	FY 2012 Performance Targets (6)	FY 2012 Quarterly Accomplishments (7)					Performance Indicator 3 (8)	FY 2012 Performance Targets (9)	FY 2012 Quarterly Accomplishments (10)					Remarks (11)
			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T	
<b>A. Major Final Outputs/ Operations</b>																						
Bureau 1																						
Bureau 2																						
Bureau 3																						
<b>B. Support to Operations (STO)</b>																						
Bureau 1																						
Bureau 2																						
Bureau 3																						
<b>C. General Administration and Support Services (GASS)</b>																						
Bureau 1																						
Bureau 2																						
Bureau 3																						
Prepared by:																						
_____						_____						_____						_____				
Planning Officer						Date						Budget Officer						Date				
Approved by:																						
_____											_____											
Department Secretary/Agency Head											Date											

**DEPARTMENT ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS**

**Form II**

As of \_\_\_\_\_

DEPARTMENT \_\_\_\_\_

Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	Department FY 2012 Targets/ Milestones (3)	Total Program/ Project Budget (4)	Program/ Project Budget for FY2012 (5)	Department FY 2012 Actual Accomplishment (6)	Responsible Bureaus/ Delivery Units (7)	FY 2012 Bureau/ Delivery Unit Accomplishments (8)				Remarks (Cite reasons for exceeding or not meeting target)
							Q1	Q2	Q3	Q4	

Prepared by:

\_\_\_\_\_  
Planning Officer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Budget Officer

\_\_\_\_\_  
Date

Approved by:

\_\_\_\_\_  
Department Secretary/Agency Head

\_\_\_\_\_  
Date