QUARTERLY PHYSICAL REPORT OF OPERATION As of 2017 June 30

Department: Department of Budget and Management (DBM) Appropriations: Current Year Appropriations Agency: Office of the Secretary Operating Unit: Central Office Organization Code (UACS): 060010100000

Report Status: APPROVED

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Particulars	UACS CODE	Physical Targets							Physical Accomplishments			Variance as of	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A						in the second		Carlo and Carlo					
. Operations													
MFO 1: BUDGET POLICY ADVISORY SERVICES	301000000				(Feller)			ų					
Quantity Percentage of submission of the targeted number of budget policy advisories approved by the DBCC		100%	100%	100%	100%	100%	150%	100%			125%	25%	
Quality Percentage of budget policy advisories approved by the DBCC within three (3) revisions		80%	80%	80%	80%	80%	100%	100%			100%	20%	
Fimeliness Percentage of policy advisories approved by the DBCC within hirty (30) working days		80%	80%	80%	80%	80%	100%	100%			100%	20%	
MFO 2: BUDGET MANAGEMENT SERVICES	3020000000												
Budget Preparation													
Quantity													
Percentage of budget documents submitted				100%		100%	-	-			-		
Quality		and the second second						1					
Percentage of agencies, the budgets of major programs and projects of which are adjusted Timeliness				15%		15%	-	-					
Number of days submitted to the President prior to his submission to Congress				2		2	- (18) - (18)						
Directives		and the second second			12.000		Contraction of the second	1			1		Contraction of the
Quantity				A SHARE MANY				The second second	1.1.1.1.1.1.1.1				
Percentage of directives and guidelines issued Quality		100%	100%	100%	100%	100%	100%	100%			100%	0%	
Average percentage in rating the clarity of directives neasured in terms of revisions and/or addendums issued		85%	85%	85%	85%	85%	100%	100%			100%	15%	i.i.
Timeliness							to pr			9	Section Products		and the second second
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better		80%	80%	80%	80%	80%		100%			100%	20%	
Budget Execution		Contra State				1.131	Salar Salar			1			
Quantity		and the second				Very marries					And Later and Sta		
Percentage of requests for budget variation or authorization acted upon		90%	90%	90%	90%	90%	98.51%	97.10%			97.80%	7.80%	
/ariance of actual releases against budget programs approved by the DBCC					10%	10%	-	-			-	-	
Timeliness	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1							and the second	and the state of the state			Contraction of the second	19 (A. 19)
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents		85%	85%	85%	85%	85%	94.94%	94.90%	15.19		94.92%	9.92%	
or GOCCs Execution													
Percentage of GOCC corporate operating budgets reviewed		100%	100%	100%		100%	100%	100%			100%	0%	
Quality	Contraction of the				1	122				6			
Percentage of GOCC corporate operating budget reviewed ated satisfactory or better		90%	90%	90%		90%	100%	100%			100%	10%	

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Fineliness .							The second s				the state of the second st	
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of completed locuments		100%	100%	100%		100%	100%	100%		100%	0%	~
For LGUs		The second second				Concernance of the						
Quantity					- Statistics							
Percentage of LGU budgets reviewed		100%	100%	100%	100%	100%	100%	100%		100%	0%	
Quality		A PARTY OF THE PARTY OF								the production of the second		
Percentage of LGUs annual budgets reviewed rated atisfactory or better		95%	95%	95%	95%	95%	100%	100%		100%	5%	
imeliness		in the second										
Percentage of LGUs budgets submitted with complete locumentation reviewed within 75 days		95%	95%	95%	95%	95%	100%	100%		100%	5%	-
MFO 3: ORGANIZATIONAL PRODUCTIVITY	303000000		and a second	ALL PLAT						in a second second	water to a first	
Quantity		and the second										
Percentage of proposals for organization, staffing, ompensation, and position classification review completed		85%	85%	85%	85%	85%	97.02%	97.54%		97.28%	12.28%	
Percentage of recommendations on agency organization, taffing, position classification, and compensation onfirmed/accepted by DBM approving authority within three 3) revisions		80%	80%	80%	80%	80%	100%	100%		100%	20%	
imeliness												
or department/agency-wide reorganization proposals: ercentage of agency reviews completed within 100 working ays		90%	90%	90%	90%	90%	100%	100%		100%	10%	
or department/agency-specific organization and staffing nodifications: Percentage of agency reviews completed vithin 50 working days		90%	90%	90%	90%	90%	94.70%	100%		97.35%	7.35%	
Pirectives and Policies				and the second second			1					
Quantity		100%	100%	100%	100%	100%	-	100%		100%	0%	
ercentage of policy guidelines and directives issued ercentage of policies/guidelines issued within the agreed												
eadline		90%	90%	90%	90%	90%	100%	100%		100%	20%	
Quality	Contraction of the		and the second	-2002				A Loris Alexander				
praft policies/guidelines confirmed/accepted by DBM pproving authority within two (2) revisions		80%	80%	80%	80%	80%	100%	100%		100%	10%	
IFO 4: PERFORMANCE REVIEW AND EVALUATION ERVICES	304000000	Same and the										
Quantity	Constanting 1	STAD AND	State No. 1		The second second	Served and	Constant Series					
ercentage of agencies performance reviewed and evaluated		100%		100%		100%	-	100%		100%	0%	
imeliness	Contraction of the								Souther the second			
ercentage of agencies' performance reviewed and valuated within the prescribed period		100%	0	100%		100%		100%		100%	0%	
ercentage of agencies' submitted Monthly Disbursement rogram (MDP) reviewed within the prescribed period		-	-		90%	90%						

Prepared By: Mercedes P Navarro

Director, Corporate Planning and Management Service Date: MAR

In coordination with: Dolores E. Galura Director, Financial Service

Date:

Approved By An A GW D Undersecretary Agnes Joyce G. Bailen Undersecretary, Internal Management Group Approved By;

Date:

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