

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE

The Department of Budget and Management, created under Executive Order No. 25 dated April 25, 1936, as amended, is mandated to promote the sound, efficient and effective management and utilization of government resources (i.e., technological, manpower, physical and financial) as instruments in the achievement of national socioeconomic and political development goals.

VISION

By 2016, the Department of Budget and Management envisions to be:

A champion of results-oriented budget and management policies and practices that enable the government to steer the country towards meaningful development that empowers the poor and the marginalized;

An implementer of world-class budget and management systems that enhance transparency, accountability and public participation in governance; and

An institution composed of highly competent and motivated public servants who observe the highest standards of professionalism and integrity.

MISSION

The Department of Budget and Management shall lead public expenditure management to ensure the equitable, prudent, transparent and accountable allocation and use of public resources to improve the quality of life of each and every Filipino.

KEY RESULT AREAS

Anti-Corruption/Transparent, Accountable and Participatory Governance

SECTOR OUTCOME

1. Fiscal Strength
2. Good Governance

ORGANIZATIONAL OUTCOME

1. Empowerment through the Budget
2. Efficient Government Operations
3. Effective Resource Allocation
4. Fiscal Discipline

New Appropriations, by Program/Project

Current Operating Expenditures

PROGRAMS		Current Operating Expenditures				Total
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
100000000	General Administration and Support	P 133,391,000	P 264,637,000	P 100,000	P 39,228,000	P 437,356,000
200000000	Support to Operations	18,929,000	6,744,000			25,673,000

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)**Targets****MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES****Legal Research and Advisory**

Number of procurement policy recommendations submitted to GPPB	32
Number of non-policy opinions issued	142
Percentage of procurement policy recommendations approved by the GPPB	80%
Percentage of non-policy opinions issued within 75 working days	80%

Procurement Compliance and Monitoring

Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System	21 agencies
Percentage of APCPI evaluation exercise rated satisfactory by the GPPB	80%
Percentage of APCPI reports evaluated within 60 working days from submission of the agency	90%

Capacity Building

Number of trainors' trainings conducted on procurement systems and procedures	7
Percentage of trainings conducted rated as satisfactory or better	90%
Percentage of the targeted trainings conducted within schedule	80%

**GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 397,791,000	P 515,066,000	P 100,000	P 50,803,000	P 963,760,000
B. Government Procurement Policy Board - Technical Support Office	15,816,000	16,399,000		1,519,000	33,734,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 413,607,000	P 531,465,000	P 100,000	P 52,322,000	P 997,494,000