



REPUBLIC OF THE PHILIPPINES

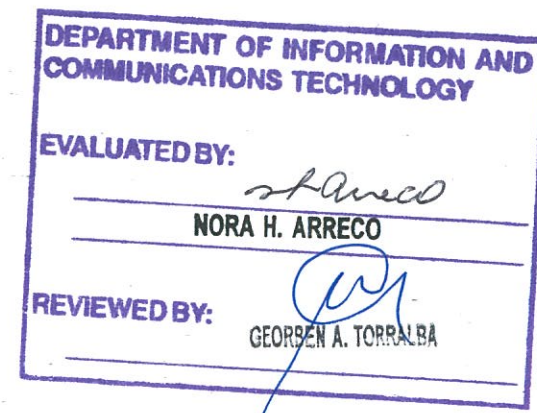
DEPARTMENT OF BUDGET AND MANAGEMENT

Website: [www.dbm.gov.ph](http://www.dbm.gov.ph)

INFORMATION SYSTEMS STRATEGIC PLAN (ISSP)

For the period of January 01, 2020 - December 31, 2022

Department of Budget and Management



Prepared by: Information and Communications Technology Systems  
Service

Scope:

Signature: \_\_\_\_\_

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- ☐ Department-Wide
- ☐ Department - Central Office/Head Office
- ☐ Central Office only
- ☐ With Regional Offices/Field Offices
- ☐ With Bureaus
- ☒ Agency Wide
- ☒ Central Office
- ☒ With Regional Offices/Field Offices

APPROVED BY:

\_\_\_\_\_

**Clarito Alejandro D. Magsino**

Assistant Secretary / Chief Information Officer





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## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022

### DEPARTMENT OF BUDGET AND MANAGEMENT

## PART I. ORGANIZATIONAL PROFILE

### A. DEPARTMENT / AGENCY VISION / MISSION STATEMENT

#### A.1 Mandate

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

As the agency accountable for “carrying out the President’s responsibility of preparing the budget,” the DBM dates back its institutional history to its birth as the Budget Commission on April 25, 1936 with the issuance of Executive Order No. 25 by Commonwealth President Manuel L. Quezon. The National Assembly certified the creation of the Commission on September 30, 1936.

A new Budget Office created within the Commission, by virtue of Administrative Order No. 1 dated May 11, 1936, served as executive arm of the Commission.

The Budget Commission, under the President’s direct supervision and control, was a triumvirate composed of the Director of the Budget Office as Chairman and Executive Director, the Director of the Civil Service, and the Auditor General.

Commonwealth Act No. 246, the first budget law (passed on December 17, 1937 and took effect on January 1, 1938), provided for a line-item budget as the framework of the government’s budgeting system. Calling for a “balanced budget,” the system emphasized the task of the Commission “to tie up the proposed expenditure with existing revenues.”







## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022

### DEPARTMENT OF BUDGET AND MANAGEMENT

#### **PART I. ORGANIZATIONAL PROFILE**

It was not until the passage of Republic Act No. 992, or the Revised Budget Act of 1954, that the practice of placing importance on control and itemization of proposed expenditures of agencies, in effect for more than 15 years, gave way to budgetary reforms.

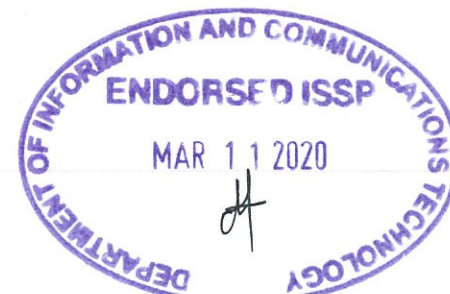
RA 992 introduced the performance budgeting system and put emphasis on budgetary programs and activities and on expected results. Its passage on June 4, 1954 abolished the triumvirate under EO 25, replacing it with the Office of the Budget Commissioner. The law enhanced the role of the Budget Commission as the fiscal arm of the government.

The Reorganization Act of 1954 (RA 997) created the Government Survey and Reorganization Commission (GSRC) to reorganize government. It defined the first major organizational structure of the Budget Commission.

Eighteen years later, Presidential Decree No. 1, or the Integrated Reorganization Plan (IRP) of 1972, reorganized the Executive branch extensively. The Budget Commission remained under the President for administrative policy and program coordination.

A series of other laws followed PD 1, notably PD 1177 or the Budget Reform Decree of 1977, which prescribed the "form, content, and manner of preparing the budget." PD 1177 strengthened the planning, programming, and budgeting linkages; and introduced a regionalized budget supportive of a region-based government structure.

On June 11, 1978, Presidential Decree No. 1405 converted the Budget Commission into the Ministry of the Budget and gave its head the rank and status of a Minister and member of the Cabinet. Under the parliamentary form of government, the Minister of the Budget automatically chaired the Committee on Appropriations and Reorganization in the Batasang Pambansa.







## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022

### DEPARTMENT OF BUDGET AND MANAGEMENT

#### **PART I. ORGANIZATIONAL PROFILE**

Three years later, on July 28, 1981, Executive Order No. 711 was issued reclassifying/renaming the Ministry of Budget into the Office of Budget and Management (OBM), its head retaining the rank of a Cabinet member.

Executive Order 292, or the Revised Administrative Code of 1987, provided for major organizational subdivisions of the OBM which has been converted into the Department of Budget and Management. It likewise established the Department's responsibilities (formulating and implementing the National Budget and ensuring the efficient and sound utilization of government resources to achieve the country's development objectives) which are still being followed to this day.

Since the DBM's conversion into a department, it had nineteen Secretaries, one of whom was the late Emilia T. Boncodin, the only female DBM Secretary so far who served in 1998 and in 2001 to 2005. Other secretaries are Guillermo N. Carague (1987 to 1992), Salvador M. Enriquez, Jr. (1992 to 1998), Benjamin E. Diokno (1998 to 2001) and (2016-2019), Romulo L. Neri (2005 to 2006), Rolando G. Andaya, Jr. (2006 to 2010), Joaquin C. Lagonera (2010), and Florencio B. Abad (2010-2016).

The Department is currently under the leadership of Secretary Wendel E. Avisado





## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022

### DEPARTMENT OF BUDGET AND MANAGEMENT

## PART I. ORGANIZATIONAL PROFILE

### A.2 Vision Statement

**The DBM shall be the premier economic and financial manager of government expenditures that is responsive to national development needs.**

By 2022, we envision the Department of Budget and Management 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.

It is the overall goal of DBM that by 2022, the Department shall be one of the top three (3) budget institution in the ASEAN Region with the immediate goals of:

- Enhanced allocative efficiency and organizational effectiveness of the government bureaucracy;
- An excellent source of budgeting and management expertise in the entire Philippine administrative structure; and,
- A leaner and more technological savvy Department responsive to the demands of a rapidly modernizing country (DBM 2017 – 2020 Strategic Planning Conference Reference Materials, October 24-26, 2016).







## **PART I. ORGANIZATIONAL PROFILE**

### **A.3 Mission Statement**

**The DBM shall lead public expenditure management to ensure the equitable, prudent, transparent and accountable allocation and use of public funds to improve the quality of life of each and every Filipino.**

The effectiveness of DBM as Public Expenditure Manager (PEM) leader/advocate will be manifested in:

- Government's fiscal health and stability;
- Effective translation of the country's development priorities into sectoral and functional budgetary allocations;
- Efficient, effective and responsive government agencies putting public resources to their most productive and beneficial uses for the common good; and,
- Transparency in public spending, where managers and staff entrusted with public resources can be held accountable by the citizenry.

### **A.4 Program-Based Outputs**

**The DBM has five (5) core functioning Program-based Outputs, namely:**

1. Organizational and Productivity Enhancement Program
2. Budget Operations and Performance Management Program
3. Local Expenditure Management Policy Development Program
4. Results-Based Performance Management Program
5. Fiscal Discipline and Openness Program

It supports the performance of its core functions which logically define the DBM's core services to its external clients over the medium term, consistent with the development and reform directions of the agency's Corporate Plan.







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

**B. DEPARTMENT / AGENCY PROFILE**

- B.1 Name of Designated IS Planner** – **ANDREA CELENE M. MAGTALAS**
- Position – Director IV
  - e-mail Address – amagtalas@dbm.gov.ph

- B.2 Current Annual ICT Budget (FY 2020)** – **PHP 245,069,000**

	FY 2020 (in PhP'000)
<b>A. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>	<b>245,069,000</b>
<b>B. CAPITAL OUTLAY (CO)</b>	<b>0</b>
<b>TOTAL</b>	

- B.3 Current Annual Public Financial Management Program (PFM) (FY 2020)**

– **PHP 575,810,000**





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

**B.4 Organizational Structure**

**Total Number of Employees as of September 30, 2019**

<b>Employment Status<sup>1</sup></b>	<b>Distributed in Central Offices</b>	<b>Distributed Across 16 – Regional Offices</b>
Permanent	515	325
Cotermious	28	0
Temporary	24	17
On-Secondment	0	0
Substitute	1	1
Cotermious - Contractual	29	0
Contractual	60	57
Contract of Service/Job Order	30	0
<b>TOTAL</b>	<b>687</b>	<b>400</b>





## PART I. ORGANIZATIONAL PROFILE

### B.5 Computer Literacy of Employees

Out of 717 DBM central office employees, **97.48%** are computer literate. The following questions were asked in order to assess the familiarity, knowledge, and skill of the employee in terms of computer usage (1) How familiar are you in navigating through the different folders and files in the computer? The question aims to identify if the employee can work their way in the computer with respect to gathering and collecting files, (2) How Knowledgeable are you in using the different Microsoft Applications? (E.g. Word, Excel, power Point, etc.) This is to identify if the employee can properly utilize the applications to its adequate capacity, and (3) How would you rate your own computer literacy? This is an overall self-assessment of the employee with their skills in using the computer effectively.





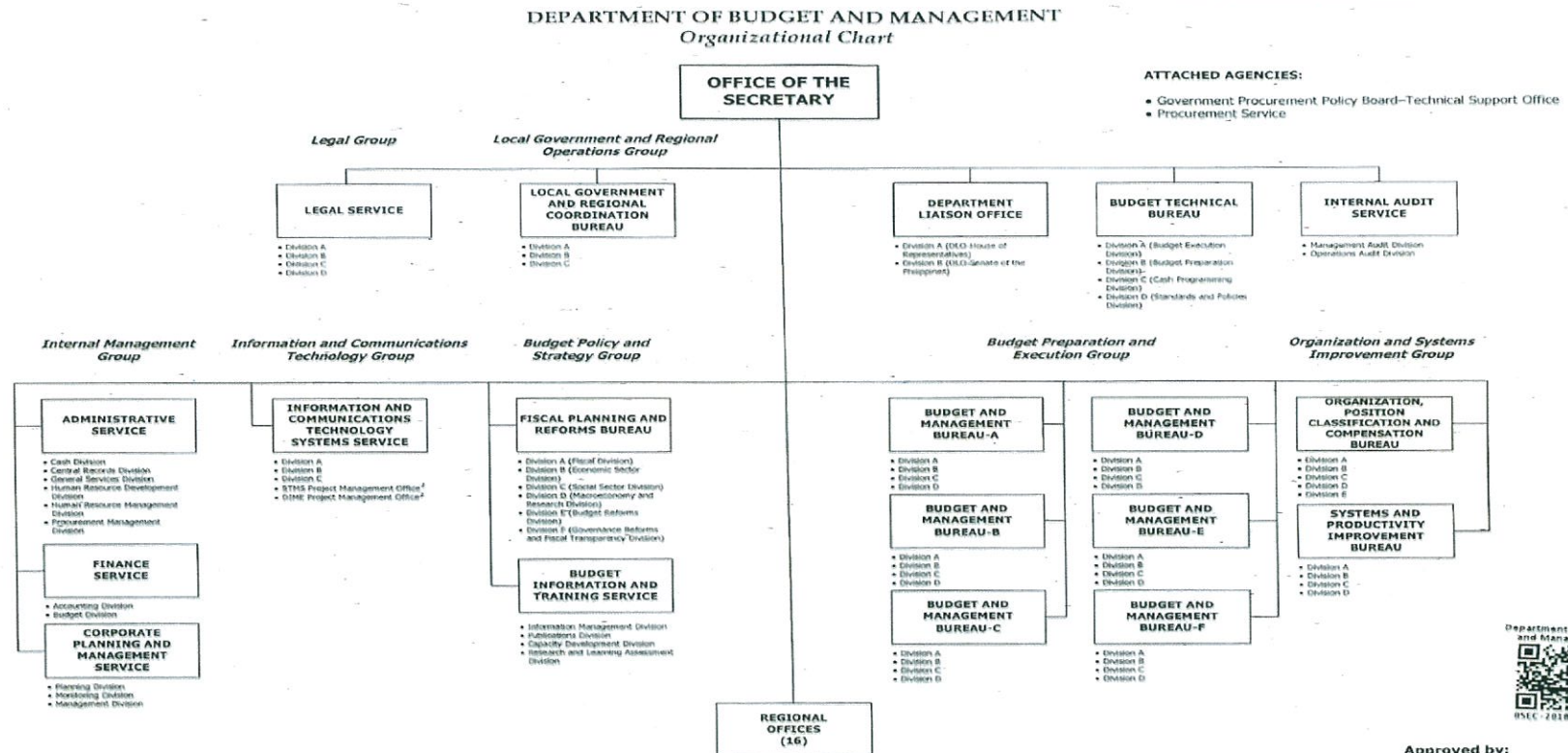


# INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022

## DEPARTMENT OF BUDGET AND MANAGEMENT

### PART I. ORGANIZATIONAL PROFILE

DBM-Organizational Chart-00 Rev. 0



<sup>1</sup> Staffed with contractual positions that are co-existent with the Budget and Treasury Management System (BTMS) Project

<sup>2</sup> Staffed with contractual positions that are co-existent with the Digital Imaging for Monitoring and Evaluation (DIME) Project



Approved by:

**BENJAMIN E. DIOKNO**  
Secretary

Effectivity: April 1, 2018





## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2022

### DEPARTMENT OF BUDGET AND MANAGEMENT

## PART I: ORGANIZATIONAL PROFILE

### B.6 Functional Statements

#### A. Office of the Secretary

The office is responsible for overseeing the mandates of the Department and its powers and functions. Under the jurisdiction of the Department, the office also advises the President of the Philippines for the issuance of orders, regulations, proclamations, and other official documents. The establishment of policies and standards for the operation of the Department according to its programs and projects are also part of the responsibility. Furthermore, the office disseminates rules and regulations to carry out department functions, objectives, policies, plans, programs and projects and administrative issuances necessary for the efficient administration of the offices under the DBM Secretary.

##### A.1 Department Liaison Office (DLO)

It serves as the principal channel of communications of DBM with the Executive, Legislative, and Judicial branches, and ensure the harmonious relations of DBM with the said branches of government. The office is also tasked to prepare and assist in the implementation of various advocacy measures on expenditure management reforms, DBM policies, plans, programs, and projects. Particularly, they are tasked to coordinate and shepherd the preparation of DBM position papers and the enactment of the National Expenditure Program, budget proposals, and DBM legislative agenda into law.

##### A.2 Budget Technical Bureau (BTB)

In coordination with Budget Management Bureaus, the BTB is responsible for Regional Offices, Legal Service, and other DBM Bureau/Service/Office, the formulation of standards and guideline for budget preparation and execution. They are also tasked to recommended policies for effective and efficient management of expenditures, monitoring of accountability reports and analysis of the budget. They are

