



REPUBLIC OF THE PHILIPPINES

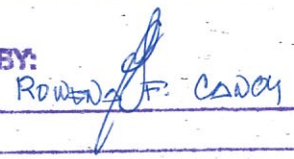

DEPARTMENT OF BUDGET AND MANAGEMENT

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

**INFORMATION SYSTEMS STRATEGIC PLAN (ISSP)**

For the period of January 01, 2020 - December 31, 2023

**Department of Budget and Management**

<b>DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	
<b>EVALUATED BY:</b>	
<b>REVIEWED BY:</b>	 LUDIVINA B. GENIO

Prepared by: Information and Communications Technology Systems Service

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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**

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Assistant Secretary / Chief Information Officer



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## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023

### 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, 2020-2023

### 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, 2020-2023

### 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 nine (9) 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, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

**A.2 Vision Statement**

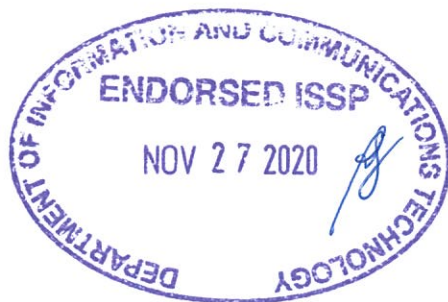
**The DBM shall be the premier economic and financial manager of government expenditures that is responsive to national development needs.**

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).







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**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, 2020-2023**  
**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 2021)** – PHP 166,521,000

	FY 2021 (in PhP'000)
A. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	166,418,000
B. CAPITAL OUTLAY (CO)	103,000
TOTAL	

**B.3 Current Annual Public Financial Management Program (PFM) (FY 2021)**

– PHP 160,387,853.60





INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023  
DEPARTMENT OF BUDGET AND MANAGEMENT

**PART I. ORGANIZATIONAL PROFILE**

**B.4 Organizational Structure**

**Total Number of Employees as of August 31, 2020**

Employment Status <sup>1</sup>	Distributed in Central Offices	Distributed Across 16 – Regional Offices
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>





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**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.



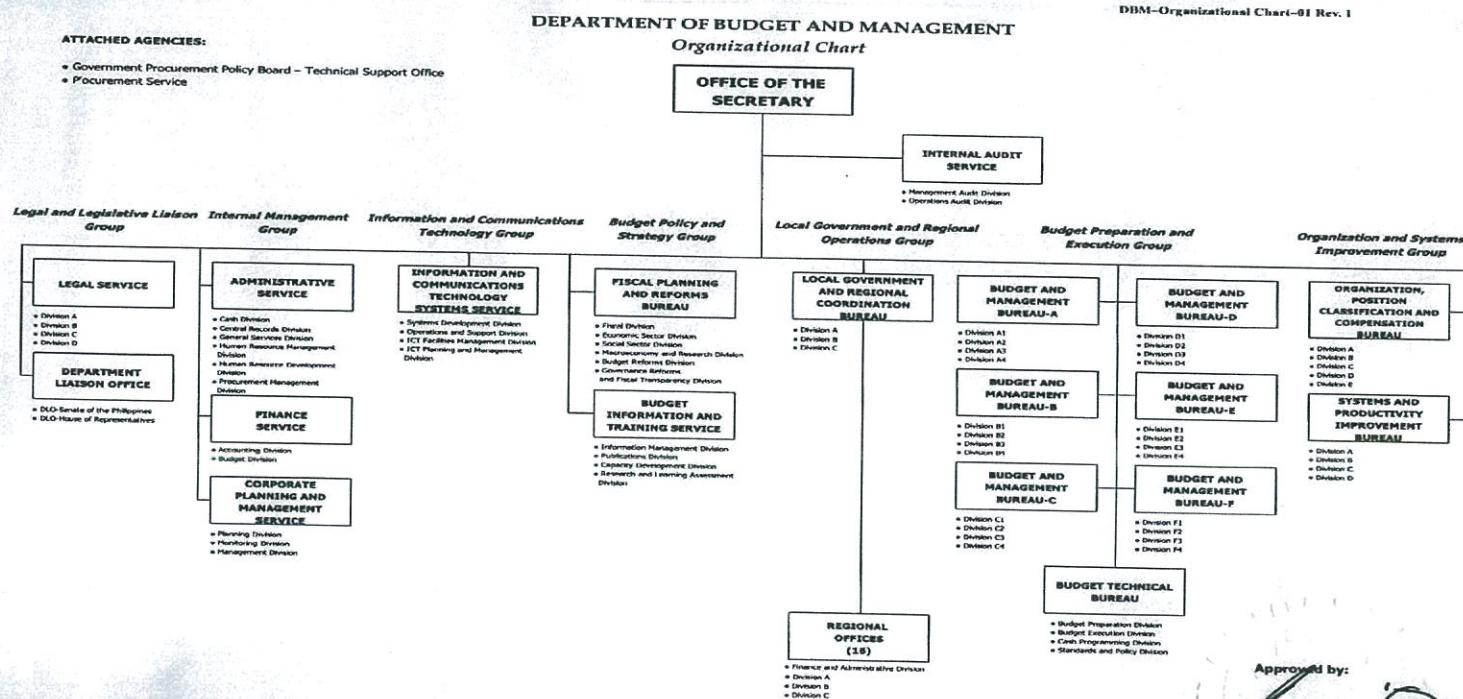




# INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023

## DEPARTMENT OF BUDGET AND MANAGEMENT

### PART I. ORGANIZATIONAL PROFILE



Approved by:

WENDEL E. AVISADO  
Secretary

Effectivity: \_\_\_\_\_





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**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







## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023

### DEPARTMENT OF BUDGET AND MANAGEMENT

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

tasked to provide technical assistance to DBM B/S/Os in relation to congressional bills, inter-agency issuance, and clarifications of audit observations.

##### **A.3 Internal Audit Service (IAS)**

The Office is responsible for advising the DBM secretary in relation to management and operations. IAS, is responsible for the conduct of management and operations audit of DBM's processes and policies. In addition, the Office is also tasked to analyze and evaluate management deficiencies and assist top management by recommending pragmatic actions.

##### **A.4 Regional Offices (ROs)**

The Regional Offices report directly to the DBM Secretary and under the technical supervision of the Undersecretaries for the Budget Preparation and Execution Group, and Local Government and Regional Operations Group. The regional operations of DBM ROs IX to XIII are under the general supervision of the Undersecretary for Mindanao Affairs.

They are to advocate and monitor the conduct of the PFM assessment, preparation and implementation by the LGUs. In addition, they are to provide inputs to the DBM Central Office on the status of the major programs of SUCs and LGUs in their respective regions.

The coverage of DBM Regional Offices are:

- Regional Offices of:
  - Department of Education (DepEd)
  - Department of Public Works and Highways (DPWH)
  - Department of Health (DOH) including attached hospitals
  - Technical Education and Skills Development Authority (TESDA) and Administered Schools







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
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**PART I. ORGANIZATIONAL PROFILE**

- Commission on Higher Education (CHED)
- State Universities and Colleges (SUCs)
- Local Government Units (LGUs), including decentralized hospitals
- Local Water Districts (LWDs)
- Metro Manila Development Authority (MMDA) (for DBM-RO NCR)

**B. Information and Communications Technology Group**

**B.1 Office of the Chief Information Officer (OCIO)**

The Office is responsible for the formulation and enforcement of the different ICT Policies. In addition, the office is tasked to develop and implement bureaucratic wide projects for PFM such as Integrated Financial Management Information Systems (IFMIS). Coordinate with other agencies such as MITHI and oversight the operations of the Information and Communication Technology Systems Service.

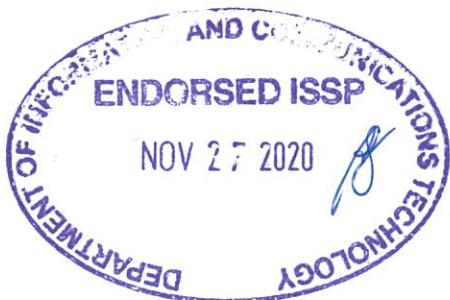
**B.2 Information and Communications Technology Systems Service (ICTSS)**

The Office is responsible for the technical and alignment of the DBM information systems and ICT infrastructure in accordance with the ISSP. It shall support and maintain institutionalized DBM systems which cater to internal and external stakeholders. Develop the necessary system either in house or 3<sup>rd</sup> party contractors/consultants.

**C. Legal Group**

**C.1 Legal Service (LS)**

The Office is responsible for issuing legal opinions relative to implemented DBM policies. It is tasked to support DBM committees, officials, and personnel concerning legal cases with respect to their official duties





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

and functions. In addition, the LS also undertakes contract reviews and development of proposed legislative measures.

**D. Local Government and Regional Operations Group**

**D.1 Local Government and Regional Coordination Bureau (LGRCB)**

The bureau is responsible for the administration and allocations of the Internal Revenue Allotment (IRA) for Local Government Units (LGUs). It is further tasked to formulate and oversee the implementation of the Public Expenditure Management policies for the LGUs. Furthermore, are tasked to assist in coordinating and ensure the consistent implementation of budget and management policies with the different DBM ROs

**E. Internal Management Group**

**E.1 Administrative Service (AS)**

The Office is responsible for the efficient and effective procurement of goods and services, collection and custodial function on cash, checks, and other forms of income, to devise, implement, and maintain an asset management system. Furthermore, it is tasked to implement and formulate human resource management policies and procedures as well as administering the DBM Manpower Management Information system and an effective and efficient DBM wide-records management system and internal tracking system.

**E.2 Finance Service (FS)**

The Office is responsible for the preparation of the annual DBM budget consistent with the Budget Call, and the Corporate and Business Plans, in coordination with the Corporate Planning and Management Service (CPMS) and in consultation with DBM offices/units concerned. It provides DBM management and the different organizational units with periodic financial reports. Furthermore, they are to ensure and undertake







## INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023 DEPARTMENT OF BUDGET AND MANAGEMENT

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

timely, responsive, efficient use to authorized funds, and financial management functions to DBM by pertinent project agreements.

#### **E.3 Corporate Planning and Management Service (CPMS)**

The Office is responsible for developing and implementing a performance monitoring, evaluation, and reporting model within the DBM to provide periodic tracking of the performances of DBM delivery units. In addition, the Office is responsible in conducting a management audit of the internal operations of DBM for improvement.

#### **F. Budget Policy and Strategy Group**

##### **F.1 Fiscal Planning and Reforms Bureau (FPRB)**

The Office is responsible for the conduct and development of fiscal research, planning, and frameworks. In addition, they are also responsible for the formulation, monitoring, and evaluation for the budget programs in the context of macro-economic and fiscal target as well as the annual and quarterly whole of government allotment and cash release programs. Furthermore, they are to prepare and provide position papers or recommendations on legislative proposals or bills and technical assistance services to the DBCC and its board, cluster, and partnerships.

##### **F.2 Budget Information and Training Service (BITS)**

The Office is responsible for the development and production of DBM's knowledge products such as the DBM library and Public Financial Management (PFM). They are responsible in handling development and implementation of the DBM's PFM, capacity building programs, particularly the formulation of courses, curricula, modules, and the delivery of the same.







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

**G. Budget Preparation and Execution Group**

The Budget Preparation and Execution Group consists of six (6) Budget and Management Bureaus (BMBs) A-F. The BMBs are tasked to undertake the operations and sectorial reviews to ensure the appropriateness of the expenditures and allocation. They are also tasked to recommend budget and management policy improvements based on evaluation of agency programs, projects, and overall organizational efficiency and effectiveness. Similarly, they are to provide and prepare inputs on budget operations guidelines and recommendations on legislative proposal/bills. For the BMB-F, they are tasked to develop a results-based Monitoring and Evaluation (M&E) policy framework for DBM as an oversight body, as well as for the implementing agencies and strengthen/institutionalize the M&E systems and organizational structure of implementing agencies, including automation of monitoring and reporting systems. They are to provide technical assistance and advices to client agencies on all aspects of public resource and expenditure management, funding, requests and budgets for their respective NGAs and GOCCs.

BMB – A	BMB – B	BMB – C
1. Department of Finance (DOF) 2. Department of Public and Works and Highways (DPWH) 3. Department of Tourism (DOT) 4. Department of Trade and Industry (DTI) 5. Department of Transportation (DOTr)	1. Department of Health (DOH) 2. Department of Labor and Employment (DOLE) 3. Department of Social Welfare and Development (DSWD) 4. Komisyon ng Wikang Filipino (KWF)	1. Office of the President (OP) 2. Office of the Vice President (OVP) 3. Department of Budget and Management (DBM) 4. Presidential Communications Operations Office (PCOO)





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**DEPARTMENT OF BUDGET AND MANAGEMENT**

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6. National Economic and Development Authority (NEDA)	5. Film Development Council of the Philippines (FDCP)	5. Career Executive Service Board (CESB)
7. Mindanao Development Authority, Legislative-Executive Development Advisory Council (LEDAC), Cooperative Development Authority (CDA)	6. Housing and Land Use Regulatory Board (HLURB)	6. Congress of the Philippines
	7. Housing and Urban Development Coordinating Council (HUDCC)	7. Civil Service Commission (CSC)
	8. Movie and Television Review and Classification Board (MTRCB)	8. Commission On Audit (COA)
	9. National Anti-Poverty Commission (NAPC)	9. Commission on Elections (COMELEC)
	10. National Commission for Culture and the Arts (NCCA)	10. Development Academy of the Philippines (DAP)
	11. National Historical Commission of the Philippines (NHCP)	11. Anti-Money Laundering Council (AMLC)
	12. National Library of the Philippines (NLP)	12. Games and Amusements Board (GAB)
	13. National Archives of the Philippines (NAP)	13. Government-Owned and/or – Controlled Corporations (GOCCs)
		14. Philippine Institute for Development Studies (PIDS)







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

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	14. National Commission on Indigenous Peoples (NCIP) 15. Optical Media Board (OMB) 16. Philippine Commission on Women (PCW) 17. Philippine Sports Commission (PSC) 18. Presidential Commission for the Urban Poor (PCUP)	15. Philippine Racing Commission (PRC) 16. Presidential Legislative Liaison Office (PLLO) 17. Presidential Management Staff (PMS) 18. Senate of the Philippines
<b>BMB – D</b>	<b>BMB – E</b>	<b>BMB – F</b>
1. Department of Foreign Affairs (DFA) 2. Department of Interior and Local Government (DILG) 3. Department of Justice (DOJ) 4. Department of National Defense (DND) 5. The Judiciary	1. Department of Agrarian Reform (DAR) 2. Department of Agriculture (DA) 3. Department of Energy (DOE) 4. Department of Environment and Natural Resources (DENR) 5. Department of Science and Technology (DOST)	1. Department of Education (DepEd) 2. Commission on Higher Education (CHED) 3. State Universities and Colleges (SUCs) 4. University of the Philippines - System







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

6. Autonomous Region in Muslim Mindanao (ARMM)	6. Department of Information and Communications Technology (DICT)	5. Mindanao State University
7. Office of the Ombudsman	7. Climate Change Commission (CCC)	
8. Commission on Human Rights (CHR)	8. Energy Regulatory Commission (ERC)	
9. Commission on Filipinos Overseas (CFO)	9. Fertilizer and Pesticide Authority (FPA)	
10. Dangerous Drugs Board (DDB)	10. Pasig River Rehabilitation Commission (PRRC)	
11. National Commission on Muslim Filipinos	11. National Disaster Risk Reduction and Management Fund (NDRRMF)	
12. National Intelligence Coordinating Agency (NICA)		
13. National Security Council (NSC)		
14. Office of the Presidential Adviser on the Peace Process		
15. Philippine Drug Enforcement Agency (PDEA)		
16. International Commitments Fund*		





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART I. ORGANIZATIONAL PROFILE**

**H. Organization and Systems Improvement Group**

**H.1 Organization, Position Classification and Compensation Bureau (OPCCB)**

The office is responsible for the administration, monitoring and evaluation, formulation of policies and guidelines for the organization, staffing, compensation, and position classification of National Government Agencies (NGAs), Government Owned or Controlled Corporations (GOCCS), and Local Government Units (LGUs). In addition, they are to prepare recommendations/position papers on legislative/bills concerning issues on organization, staffing, compensation, and classification. Furthermore, they are to provide technical assistance to client agencies on matters related to organization, staffing, and compensation.

**H.2 Systems and Productivity Improvement Bureau (SPIB)**

The Office is responsible for the formulation of policies and guidelines to improve the management and systems services in government. In addition, they are to technical and administrative support to the Government Quality Management Committee in the implementation of the Government Quality Management Program. The SPIB undertake researches and studies on government-wide organizational structuring. Furthermore, they are to formulate measures on effective internal controls and prepare inputs and recommendations concerning management systems improvement, productivity enhancement, and asset management in government or related concerns.





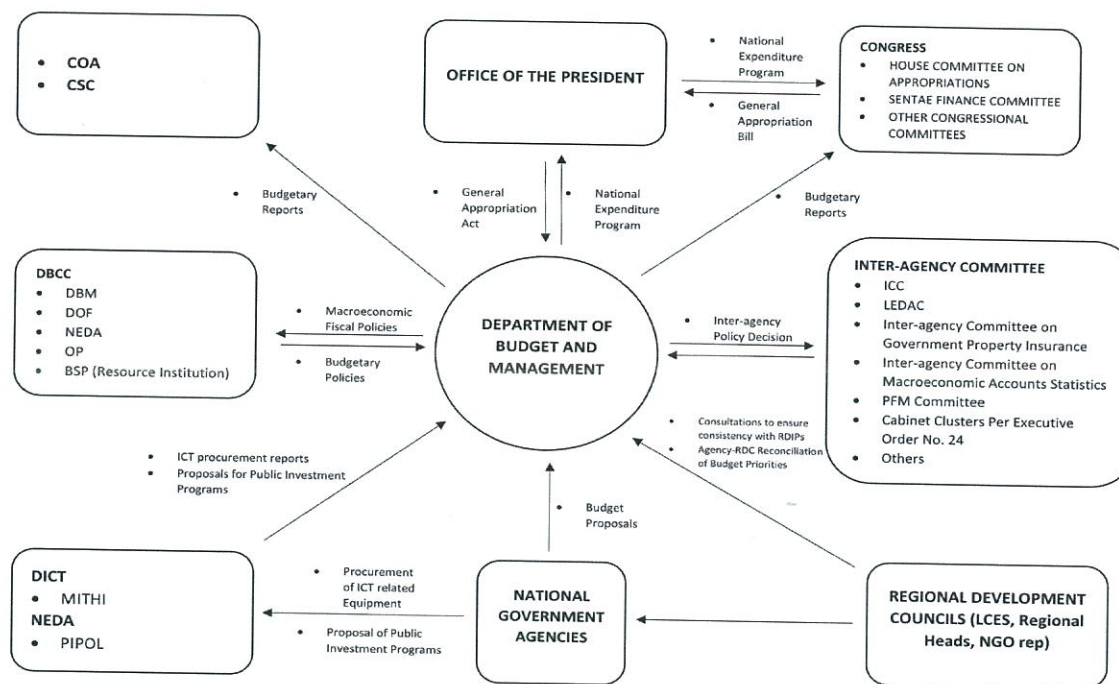


# INFORMATION SYSTEMS STRATEGIC PLAN, 2020-2023

## DEPARTMENT OF BUDGET AND MANAGEMENT

### PART I. ORGANIZATIONAL PROFILE

#### THE DEPARTMENT/AGENCY AND ITS ENVIRONMENT (FUNCTIONAL INTERFACE CHART)





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##### D. Present ICT Situation (Strategic Challenges)

In the early 90s, the DBM embarked its national budget preparation core system through the Budget Preparation Management System (BPMS) with its sub-systems namely the Government Manpower Information System (GMIS), Budget of Expenditure and Source of Financing (BESF), Staffing Summary, and the National Expenditure Program (NEP). The BPMS became the primary budgeting system until the increase in demand on complex budgetary reform systems pushed through having systems capable of knowing the disbursement level by department and agency in real-time. Thus, making the budget preparation and execution processes streamlined.

Later in 2010, the institutionalization of the Public Financial Management (PFM) promises to interconnect disjointed and largely manual PFM processes with other ICT systems relating to budget cycle procedures. Towards 2016, its oversight agencies (DBM, DOF, COA) conceptualized the design of an Integrated Financial Management Information System (IFMIS), installed the Treasury Single Account (TSA) to unify cash management, and adopted its backbone, the Unified Accounts Code Structure (UACS), to properly tagged the programs, activities, and projects (PAPs) in the Budget for easier monitoring. Moving forward, the government continuously rolling out the building blocks of IFMIS through the Budget and Treasury Management System (BTMS), a core system that links budgeting execution and treasury cash management.

The DBM internal information technology workforce and seasoned consultants/service providers continue to develop and enhance the existing ICT systems. The enhanced and UACS-compliant BPMS, GMIS, Personnel Service Itemization and Plantilla of Position (PSIPOP), and Staffing Summary now compliment with the Online Submission of Budget Proposals (OSBP) and Unified Reporting System (URS). It enables DBM staff to save time and focus on analyzing data from budget proposals and reports submitted by the agencies.

With wide array of implemented ICT systems, the launch of the DBM Helpdesk Management System in 2018 provides full application and network infrastructure support throughout DBM Bureaus/Services/Offices, National Government Agencies, and other operating units of the government. This development ensures efficiency of issue resolution and ensures business continuity.







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The following list identifies the applications systems necessary for the clients of DBM, the internal systems used for office productivity, the existing ICT inventory of DBM Central and Regional Offices, the on-going ICT projects, ICT literacy rate, and web presence.

##### D.1 Frontline Services/Mission-Critical

###### D.1.1 Application Support and Maintenance

Further enhances existing applications and systems being used by DBM to improve frontline services, office, productivity, and performance; aims to migrate these applications into a web-based platform to improve/increase mobility and accessibility; and, enhance system handling and accessibility and able to perform quick deployment functions and improve capacity

###### D.1.1.1 Budget Preparation

- **Online Submission of Budget Proposal System (OSBPS)** – Provides data entry facility of budget proposals for all National Government Agencies (NGAs) and Government Owned and Controlled Corporations (GOCCs).
- **Budget preparation Management System (BPMS)** – is an application that automates the preparation and management of the national budget for expenditure planning and analysis
- **Enhanced Budget Preparation Management System (eBPMS)** – is a web based application that automates the preparation and management of the national budget for expenditure planning and analysis;
- **Enhanced Government Manpower Information System (eGMIS)** – Provides efficiency mechanism to update, track, and monitor available position in the National Government (NG)





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through creation, abolition, transfer, and reclassification.

- **Staffing Summary** - Facilitates the generation and printing of the summary of the staffing complement of each department and agency, including number of positions and amounts allocated for the same.
- **Personal Services Itemization and Plantilla of Positions (PSIPOP)** – Provides web-based access facility for NGAs to access their respective Plantilla of positions and input and edit position incumbent; and linked to GMIS for approval and generation of Notice of Organization, Staffing and Compensation Action (NOSCA);
- **Government Manpower Information System (GMIS)** – is an application that provides efficiency mechanism to update, track, and monitor available position in the National Government (NG) through creation, abolition, transfer, and reclassification.
- **National Expenditure Program (NEP) and General Appropriations Act (GAA)** – It is submitted to assist Congress in the review and deliberation of the proposed national budget for the legislation of the annual appropriations measures for the next fiscal year. It contains the details of the government's proposed programs.
- **Government Manpower Information System Clone (GMISCLN)** – Preparation library for both plantilla and non-plantilla positions for the Armed Forces of the Philippines (AFP), Philippine Coast Guard (PCG), and the Philippine National Police (PNP).

**D.1.1.2 Budget Legislation**

- **eAppropriation System (eAppro)** – is a web-based application used to edit Budget







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Expenditures during budget legislation. This application will be utilized by the two legislative bodies, the Senate and the House of Representatives.

##### D.1.1.3 Budget Execution

- **Electronic Budget Releasing System (eBudget)** – Facilitates the processing and releasing of allotment and cash allocation for NGAs;

##### D.1.1.4 Budget Accountability

- **Unified Reporting System (URS) 2.0** – Facilitates the online submission of Budget Execution Documents (BEDs) and Budget Financial Accountability Reports (BFARs).

#### D.2 Application Systems/Information Systems

##### D.2.1 Human Resource Management

**D.2.1.1 Enhanced Manpower Management Information System (MMIS)** - Supports the Administrative Service (AS) of DBM in the maintenance of personnel records and automates the preparation of payroll of the DBM employees in the Central Office;

**D.2.1.2 Payroll System** - Computes the compensation and other remuneration of the employees;

**D.2.1.3 Index of Payment Computerized System (IPCS) (Operational)** - Monitors, records, and maintains loans contributions, payments, and compensation of all DBM employees;

**D.2.1.4 Leave Management System (LMS)** – acts as a means and monitoring for DBM employees to file for an application of leave, monetize extra leave credits, and provide a monitoring tool to track the correct number of Vacation Leave, Sick Leave, CTO leave Credits, Force Leave, Monetization, and Special Privilege Leave.





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**D.2.1.5 Rewards and Recognition** - acts as a monitoring and evaluation tool for the Administrative Service (AS) to track the Incentives, Pending Cases Status, Employee Pending Cases, Rewards Packages, Awards, Awards Testimonials, Employee Administrative Cases, Granting Institution, Rewards, Testimonials, etc. In addition, the system will show if a DBM employee is eligible for an award and/or incentive.

#### D.2.2 Knowledge and Asset Management

**D.2.2.1 Property Monitoring Information System (PMIS)** – Monitors, controls, and manages the life cycle of DBM property and equipment from its acquisition, utilization, maintenance until its disposition;

**D.2.2.2 Document Management System (DMS)** – Initially designed as a document management and tracking system capable of storing, organizing, and retrieving of indexed documents with automated document routing.

However, in line with DBM's digital transformation roadmap, the use of the DMS will be expanded so that it will become a Virtual Workstation that will result in increased mobility, productivity. As a fortunate consequence, the expanded use of the DMS shall allow it to generate monitoring reports that will serve as performance monitoring tools. As of September 2020, the ICTSS has linked the DMS to the eBudget System for easier tracking and monitoring of transactions. The target deployment of the improved DMS is set in the 4<sup>th</sup> quarter of 2020.

DBM's Technical Working Group for the Implementation of Republic Act No. 11032 or the "Ease of Doing Business and Efficient Government Service Delivery Act of 2018" is reviewing and implementing policies which will allow the DBM to maximize the potential of DMS to not just act as a document management and tracking system but to be incorporated as well to the different systems of DBM to give rise to knowledge management and widespread use of data analytics.







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**D.2.2.3 E-Technical Library** – Initially defined as the repository of all technical documents as classified and grouped by respective DBM bureaus and offices, this Library will be linked to the DMS in line with DBM's digital transformation. The linkage will allow seamless knowledge management through automatic storage and archival.

**D.2.3 Unified Accounts Code Structure (UACS) Repository** – A storage of all UACS codes being used by DBM information systems. It monitors all request forms for new, deactivation and reactivation of UACS codes. Complementing the budget preparation system, DBM has a developed UACS compliance system for the purpose of budget legislation, the Electronic Appropriation System (eAPPRO). This is a system managing the national budget / expenditure for legislation.

#### D.3 ICT Projects (On-going)

**D.3.2 Budget and Treasury Management System (BTMS)** – Enhance efficiency, accuracy, and timeliness in financial management and reporting by establishing a common, modern, integrated, accurate, reliable, and secure information system for the public financial management (PFM) operations;

#### D.3.3 Security Solutions and Software Subscriptions

**D.3.3.1 Application Delivery, DDOS/WAF & Endpoint Security** - Helps perform common tasks, such as those done by web sites to remove load from the web servers themselves. ADCs are often placed in the DMZ, between the outer firewall or router and a web farm. It serves a protection from malicious browser helper objects (BHOs), browser hijackers, ransomware, keyloggers, backdoors, rootkits, trojan horses, worms, malicious LSPs, dialers, fraudtools, adware and spyware.

**D.3.3.2 Intrusion Detection System (IDPS)** - Intended for the continued online protection service of DBM Network Infrastructure from unauthorized users, malwares, online threats, internal/external intrusions and others.





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**D.3.3.3 Vulnerability Assessment Tool (VA)** - Detects vulnerabilities in the set-up and configuration of systems so they could be addressed immediately to prevent/avoid compromising the DBM's Information and Communication Technology resources.

**D.3.3.4 Backup and Replication Software** - Provides a set of features for building and maintaining a flexible backup infrastructure, performing data protection tasks (such as VM backup, replication, copying backup files), and carrying out disaster recovery procedures.

**D.3.3.5 SSL with Extended Validation** – Protects the website from phishing attacks. Visitors feel safer when browsing and making transactions since they see that the website has been authenticated by a reliable CA.

**D.3.3.6 Network Switches for Intermediate Distribution Frame (IDF) Rooms with UPS** – To strengthen and improve the enterprise network of the DBM in responding to heavy inflows of traffic and continue to keep the data packets moving swiftly.

**D.3.3.7 Wireless Controller/Access Point** - The WLAN controller automatically handles the configuration of wireless access-points. Used in combination with the Lightweight Access Point Protocol (LWAPP), it manages light-weight access points in large quantities by the network administrator or network operations center.

**D.3.3.8 Isolation (Endpoint and Server)** – isolate at-risk endpoints to run an investigation and resolve security issues. Restore the connection promptly when all issues have been resolved.







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**D.3.3.9 Closed-Circuit Television (CCTV) System** - a system where the circuit in which the video is transmitted is closed and all the elements (camera, display monitors, recording devices) are directly connected.

**D.3.3.10 Riverbed++** - is an application monitoring tool for the purpose of constantly checking the performance of the DBM application. It also presents graphical interpretation how an application is performing at its current state.

**D.3.3.11 Solarwinds** – is a monitoring application tool that detects the status of network systems.

**D.3.3.12 Fortinet** - enterprise firewalls leverages purpose-built security processors (SPUs) that delivers scalable performance of advanced security services like Threat Protection, SSL inspection, and ultra-low latency for protecting internal segments and mission critical environments.

**D.3.3.13 Forescout** – is an automated security control platform that lets you see, monitor, and control everything on your network all devices, all operating systems, all applications, and all users.

**D.3.3.14 Cisco**

- Core Switch – serves as interconnectivity and backbone of DBM's network system.
- Access Switch – serves as the connectivity of the users and devices.
- Cisco Servers – serves as the production of the Applications and Network Divisions.
- Cisco Router – provides internet connection between the DBM's central office and regional offices

**D.3.3.15. MySQL** – is a database management system that plays a central role in computing, as standalone utilities, or as parts of other applications.





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**D.3.3.16 Linux** - an operating system that manages all of the hardware resources associated with your desktop or laptop. It is the current operating system of DBM.

**D.3.3.17 Adobe Acrobat** – is a family of application software and Web services developed by Adobe Systems to view, create, manipulate, print and manage files in Portable Document Format.

**D.3.3.18 Adobe Photoshop** - is a software application for image editing and photo retouching for use on Windows or MacOS computers.

**D.3.3.19 Visio** – is a software application for drawing a variety of diagrams. These include flowcharts, org charts, building plans, floor plans, data flow diagrams, process flow diagrams, business process modelling, swimlane diagrams, 3D maps, and many more.

**D.3.3.20 BlueCoat PacketShaper** – is a purpose-built for the Cloud Generation, meaning it protects users and data regardless of: The Device protect users and data regardless of device. The Network protect users and data regardless of network being used.

**D.3.3.21 VMware** – is a software that allows the creation of multiple virtual machines or virtual computer systems.

**D.3.3.22 Source Code Review** – is an application to check the integrity of codes, detect malicious ones, and to check the possible problem/s with a program.

**D.3.6 SSL Orchestrator Solution** – To provide the following (1) To provide SSL decryption and encryption, (2) To provide service insertion, service resiliency, service monitoring, and load balancing, (3)







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To support geolocation, IP reputation, URL categorization, and 3<sup>rd</sup> party ICAP integration, (4) Applicable for header changes, support for port translation, and control over ciphers and protocols, (5) Single-box and Dual-box modes for standalone, cluster, and separate ingress/egress tiers, and (6) To intercept and inspect traffic without requiring any special client configuration; and (6) To Collect and send logs and statistics

**D.3.7 Application Performance Monitoring Licenses** – To provide the following assessments (1) If the application systems are running as it should, (2) If the connection of the Database and Application is running as it should, (3) If there are weaknesses that should be addressed, and (4) If there are bugs/errors in the application code or any other problems affecting the performance of an application or bypassing the supposed security of the application.

**D.3.8 Managed Service for DBM Disaster Recovery Site** - To provide a colocation site for all of the DBM application systems.

**D.3.9 Additional Network Components for BTMS Infrastructure** - To improve and add network components for the BTMS Infrastructure enhancing its capabilities.

**D.3.10 FORTINET Equipment Refresh** - To replace the obsolete/end-of-life FORTINET Equipment to ensure the connectivity and security of DBM ICT Infrastructure and Information Systems.

**D.3.11 CISCO Equipment Refresh** - To replace the obsolete/end-of-life CISCO routers and switches to ensure the connectivity and availability of DBM ICT Infrastructure and Information Systems.

**D.3.12 Endpoint Management System** - To combine the device control and security features of enterprise mobility management solutions and extend them to multiple device types. This gives a single solution to secure and manage all the endpoints in an organizations' infrastructure, including mobile devices, Internet of Things (IoT) devices, rugged devices, and traditional endpoints like computers and laptops.





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**D.3.13 Helpdesk Management Service** – Provides a seamless application and infrastructure support to DBM-wide and other government agencies through a customer support system.

**D.3.14 Microsoft Software Licenses** - To be distributed to the old and new employees of DBM for improve office productivity.

#### D.4 Web Presence

Supporting the transparency and accountability advocacy of the government by providing relevant data and information for public access, DBM is accessible through the internet through <http://www.dbm.gov.ph>. The DBM uses a website developed and hosted internally at the DBM Data Center Facility powered by primary and secondary links of 100Mbps respectively provided by two (2) different telecommunication services/internet service providers.

In addition, universal presence of DBM has been reinforced by the supplemental bandwidth of 100Mbps provided by the Integrated Government Philippine Project (iGovPhil).

The sixteen (16) Regional Offices of DBM are all interconnected to the enterprise network using a 20Mbps multi-protocol label switching (MPLS) domestic data service per site.

Combining Internet and Infrastructure-as-a-Service, DBM front-line services are visible on web powered by Microsoft Azure platform and in-house Java applications such as the OSBP, URS, PSIPOP, eBudget and DMS. DBM is a gateway to the Unified Accounts Code Structure or UACS, a government-wide harmonized budgetary, treasury and accounting code classification framework jointly developed by the

Department of Budget and Management (DBM), the Commission on Audit (COA), the Department of Finance (DOF) and the Bureau of the Treasury (BTr) to facilitate reporting of all financial transactions of agencies including revenue reporting.







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It contains related information to UACS implementation in the Philippines (e.g. UACS manual, UACS primer) intended as guide and reference for all users in the National Government including Constitutional Offices, State Universities and Colleges (SUCs), and GOCCs as well as the general public. Additionally, DBM provides link to cross-agency application services, including but not limited to the Budget and Treasury Management System (BTMS) and the modernized Philippine Government Electronics Procurement System (PhilGEPS 1.5).

The presence of DBM on the global network is manifested through the following hypertext transfer protocol:

<b>DBM System</b>	<b>Hypertext</b>
Budget and Treasury Management System (BTMS)	<a href="http://www.btms.gov.ph">www.btms.gov.ph</a>
DBM Official Website	<a href="http://www.dbm.gov.ph">www.dbm.gov.ph</a>
Document Management System (DBM)	<a href="http://dms.dbm.gov.ph">dms.dbm.gov.ph</a>
Electronic Budget Releasing System (eBudget)	<a href="http://ebudgetsys.dbm.gov.ph/ebudget/">http://ebudgetsys.dbm.gov.ph/ebudget/</a>
Government Quality Management Committee (GQMC)	<a href="http://www.gqmc.gov.ph">http://www.gqmc.gov.ph</a>
Online Submission of Budget Proposal (OSBP)	<a href="http://osbp.dbm.gov.ph">osbp.dbm.gov.ph</a>
Personal Services Itemization and Plantilla of Positions (PSIPOP)	<a href="https://psipop.dbm.gov.ph">https://psipop.dbm.gov.ph</a>
Philippine Government Electronics Procurement System 1.5	<a href="https://www.philgeps.gov.ph">https://www.philgeps.gov.ph</a>





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Project DIME	<a href="https://dime.dbm.gov.ph">https://dime.dbm.gov.ph</a>
Unified Accounts Code Structure (UACS) Repository	<a href="http://www.uacs.gov.ph">www.uacs.gov.ph</a>
Unified Reporting System (URS)	<a href="http://urs.dbm.gov.ph">urs.dbm.gov.ph</a>
Unified Accounts Code Structure (UACS)	<a href="http://www.uacs.gov.ph">www.uacs.gov.ph</a> (cloud)

**D.4.1 E-Mail Communication Service**

Sustaining the cloud-based computing, productivity and collaboration tools that empowers DBM Officials and Employees organize their work, collaborate, plan, and work efficiently, DBM has a subscription to Google's G Apps tools. It includes:

- mail, calendar, video and real-time messaging, file storage and sync, tasks application, docs, sheets, slides, forms, content management, forum and discussion, and drawings, and admin console;
- 30GB standard storage available for emails and documents;
- 100% compliance to information security and data privacy requirements for user access and data storage (two-factor authentication, end-to-end encryption, mandatory password strength, security dashboard);
- Admin Console to centrally manage all end users, applications and devices; and,
- full platform accessibility across any device running on all major desktop/mobile operating systems

**STRATEGIC CONCERNS FOR ICT USE**







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PROGRAM-BASED OUTPUT	CRITICAL MANAGEMENT/ OPERATING/ BUSINESS SYSTEMS	PROBLEMS	INTENDED USE OF ICT
<b>Organizational and Productivity Enhancement Program</b>	<p>Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives.</p> <p>Staffing modification, compensation, position classification and administration of the unified compensation and position classification system.</p>	<p>Gathering of economic indicators, analyze trends, and create templates and forecasts.</p> <p>Access in historical records of previous administrations.</p> <p>Developing a mechanism for effective and efficient programs/activities/ projects monitoring and evaluation.</p>	<ul style="list-style-type: none"><li>- MMIS</li><li>- PAYROLL</li><li>- IPCS</li><li>- PMIS</li><li>- EGMIS</li><li>- PSIPOP</li></ul>
<b>Budget Operations and Performance Management Program</b>	<p>Preparation, administration and review of the budget of National Government Agencies, Government Owned and Controlled Corporations, State Universities and Colleges, and Local Government Units.</p> <p>Policy formulation and standard setting on budget preparation, execution, and accountability of the National</p>	<p>No integrated solution to improve convenience, efficiency, accuracy and timeliness in budget execution and reporting.</p> <p>Budgetary reforms are a never ending process due to dynamics to fiscal management requirements. The IT system currently being</p>	<ul style="list-style-type: none"><li>- BTMS</li><li>- OSBP</li><li>- EBPMS</li><li>- NEP</li></ul>

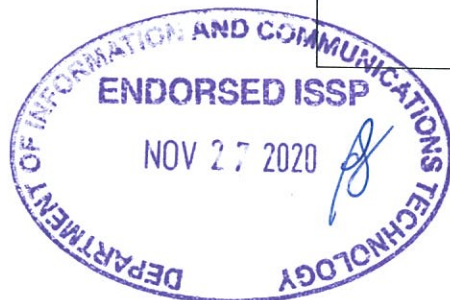




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	Government Agencies, Government Owned and Controlled Corporations, State Universities and Colleges, and Local Government Units.	used must undergo a re-engineering process.	
<b>Local Expenditure Management Policy Development Program</b>	Promulgate Public Expenditure Management (PEM) policies and practices in Local Government Units.	Timeliness and accuracy on the computation of the Internal Revenue Allotment.  Fragmented existing IT-based system and reporting platforms.	- Internal Revenue for Allotment Computation System - LGURS
<b>Results-based Performance Management Program</b>	Policy formulation, standards-setting and management of the result-based performance monitoring, evaluation and reporting system.	Validation of the completion of information in the Agency's submission.  Disclosure of graphical presentation of agency's financial and physical performance. Required geographic coordinates /geo-tagging of the projects.  A facility to provide Forward Estimates in real time.	- URS - DIME







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		<p>Identification of programs/projects on review status and not specifically identified in the GAA.</p> <p>Historical data for analysis, benchmarking or trending.</p> <p>Manual intervention in concretizing the linkage of tool for human resource and agency performance management.</p>	
<b>Fiscal Discipline and Openness Program</b>	<p>Formulation and preparation of fiscal expenditure, and reform frameworks to link the budget with the national development growth.</p> <p>Develop and promote fiscal transparency and participation standards and strategies.</p>	<p>The need for a fully secured open budget facility with impact on reducing corruption, enhanced electoral accountability, and improved allocation of resources.</p>	<p>- eBudget - eAppro</p>

