OUARTERLY PHYSICAL	REPORT	OF OPERATION

As of December 31, 2021

Department : Department of Budget and Management

Agency

: Office of the Secretary

Operating Unit

Currrent Year Appropriation Supplemental Appropriation Continuing Appropriation Off Budget Account

Particulars	Data Source	UACS Code			Physical 1	largets			Physical A	ccomplishn	nents		Variance as of December 31, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
					2									
OO: ALLOCATIVE EFFICIENCY AN ENHANCED	D OPERAT	IONAL EFFECTIVENES	S											
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		3101000000000000					Ŷ.							3
					- 1									
Outcome Indicator														
Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services	OS I Group			•		85%	85%					•	-	No accomplishments (for the 2nd semester, since the Government Rightsizing Bill was put on hold and not pursued
Output Indicators											,			
Percentage of approved actions on organization, staffing, compensation, position classification, management systems improvement and productivity enhancement released by the DBM within the target date			90.00%	90.00%	90.00%	90.00%	90.00%	97.97%	96.75%	96.68%	97.89%	97.29%		Q1: 290/296 approved actions released by the DBM within the target date (updated) Q2: 357/369 approved actions released by the DBM within the target date Q3: 320/331 approved actions released by the DBM within the target date Q4: 325/332 approved actions released by the DBM within the target date Q4: 325/332 approved actions released by the DBM within the target date Q1: (296+399+31+320): (296+399+31+332) (296+399+31+399+
 Percentage of policy guidelines on organization, staffing, compensation, position classification, management systems improvement, and productivity enhancement issued by the DBM within the target date 			-		-	90.00%	90.00%	·	·		100.00%	100.00%	10.00%	15 out of 15 policies issued within the targe date

ANNEX A QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2021 Currrent Year Appropriation Supplemental Appropriation Department : Department of Budget and Management Continuing Appropriation : Office of the Secretary Off Budget Account Operating Unit :

Agency

Particulars	Data Source	UACS Code			Physical '	Targets			Physical A	ccomplish	nents		Variance as of December 31, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total '		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		3102000000000000												
Outcome Indicator														· · ·
President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	BPS, BPE, OSI, LGRO Groups					5.3% of GiDP for Infrastracture	5.3% of GDP for Infrastracture				5.3% of GDP for Infrastractu re	5.3% of GDP for Infrastractu re		For 2021, the target was based on the figures presented/approved during the EDI meeting held on May 19, 2020, which was subsequently adopted by the DBCC. Meanwhile, the actual performance was based on the FY 2021 NEP level submitted to Congress in August 2021. 2022 Infra (NEP level) was pegged at 5.39 of GDP, or P1.181 trillion. P1,180,482,622 - Actual Amount in CY 202 Reference: Based on FY 2022 NEP Level
Output Indicators														
Budget documents under the responsibility of DBM submitted on time			-	-	100.00%		100.00%	-	-	100.00%		100.00%	-	BTB The FY 2022 National Expenditure Program (NEP) and Budget of Expenditures and Sources of Financing (BESF) were submitt to Congress on August 23, 2021

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Particulars	Data Source	UACS Code			Physical 1	l'argets	j.		Physical A	ccomplish	nents	-	Variance as of December 31, 2021	Remarks
1,	Source		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Percentage of requests for budget authorization and variation acted upon within the prescribed period			93.00%	93.00%	93.00%	93.00%	93,00%	98.90%	99.13%	98.62%	99.28%	99.01%	6.01%	Q1: 8577/8672 requests acted upon within the prescribed period (BMBs and ROs) Q2: 11245/11344 requests acted upon within the prescribed period (updated in the 3rd Quarter to include BMBs, only ROs were reported in the 2nd Quarter) Q3: 9601/9735 requests acted upon within the prescribed period Q4: 13284/13381 requests acted upon within the prescribed period Q1+Q2+Q3+Q4 = (8572+11245+9601+13284) (8672+11344+9735+13381) = 42707/43132 = 99.01%
Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period		Í	89.00%	-		-	89.00%	99.29%			*	99.29%	10.29%	Q1: 139 APRs were conducted out of 140 BFARs submitted thru the URS and within the prescribed period. (updated in the 3rd Quarter). APRs for ROs includes only SUCs reviewed since they provide inputs for decentralized agencies to the BMBs.
Percentage of targeted number of policy directives/guidelines on budget preparation, execution, and accountability issued on the target date			100.00%	-		100.00%	10 0.0 0%	100.00%	-		100.00%	100.00%	0.00%	Issued the following targeted policy guidelines/issuances: Q1: BTB - National Budget Circular No. 583 dated January 4, 2021 - Circular Letter No. 2021-1 dated January 11, 2021 BMB-C - Corporate Budget Memorandum No. 43 dated January 12, 2021 Q4: BTB Draft National Budget Memorandum-Budget Call for PY 2023 submitted to the FGH on December 29, 2021; Actual date of release: January 14, 2022 BMB-C Corporate Budget Memorandum (CBM) for PY 2023

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Particulars	Data Source	UACS Code			Physical	Targets		,	Physical A	ccomplishe	nents		Variance as of December 31, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Percentage of budget reviews on 50 budgets and GOCC Corporate perating Budgets (COB) impleted within the prescribed priod														
A. Percentage of budget reviews n GOCC Corporate Operating udgets (COB) completed within ne prescribed period	вмв-с		100.00%	100.00%	100.00%	100.00%	100,00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	Q1: 3/3 COB received with complete documents reviewed within the prescribe period Q2: 1/1 COB received with complete documents reviewed within the prescribe period (source: OPAR 1st Sem 2021) Q3: 42/42 COB received with complete documents reviewed within the prescribe period Q4: 13/13 COB received with complete documents reviewed within the prescribe period
Percentage of LGU budgets bmitted with complete scumentation reviewed within 75 ys			98.00%	98.00%	98.00%	98.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	2.00%	Q1: 320/320 LGU budgets reviewed (87 ABs, 231 SBs, 1 reconsideration and 1 re submission) Q2: 126/126 LGU budgets reviewed (22 ABs, 99 SBs, 5 resubmissions) Q3: 162/162 LGU budgets reviewed (8 154 SBs) Q4: 210/210 LGU budgets reviewed (9 201 SBs) Q1+Q2+Q3+Q4 = 320+126+162+21818

ANNEX A QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2021 X Currrent Year Appropriation Supplemental Appropriation Supplemental Appropriation Agency : Office of the Secretary . Continuing Appropriation Operating Unit :

Particulars	Data Source	UACS Code			Physical 1	Fargets .			Physical A	Accomplish	nents		Variance as of December 31, 2021	Remarks
	552.55		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		310300000000000												
Outcome Indicator														
Percent increase in the rating for the two identified dimensions of Public Financial Management (PFM), I.e., credibility of the budget and policy-based budgeting of LGUs assessing their PFM systems using the PFM Assessment Tool (PFMAT) for LGUs	ROs/ LGRCB		N/A	N/A	Ν⁄Α	n/a	₩A	N/A	N/A	N/A	N/A	N/A	N/A	The PFM assessment is conducted every three (3) years. The last assessment was done in FY 2019.
Output Indicator											10.			
Percentage of targeted number of policy directives/guidelines issued on local expenditure management	LGRCB		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	0.00%	Q1: Policy Directives/Guidelines Issued 1. LBM No. 81-A dated January 6, 2021 - Adjustment on the Computed Shares of Local Government Units from the FY 2017 Collections of Burley and Native Tobacco Excise Taxes Pursuant to Republic Act (RA) No. 8240, as Amended by RA No. 10351, Chargeable Against the FY 2019 General Appropriations Act (GAA), RA No. 11260 2. JMC No. 2021-0001 dated January 13, 2021 - Guidelines on the Allocation, Utilization, and Monitoring of and Accountability for the Spedal Health Fund Q2: 1. BC No. 2021-1 dated April 15, 2021 - Amendment to the List of Documentary Requirements for the Release of Funds Covering the Payment of Retirement Benefits of Personnel Devolved to Local Government Units 2. LBM No. 82 dated June 14, 2021 - Indicative FY 2022 National Tax Allotment Shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2022 Annual Budgets of LGUs

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Particulars	Data Source	UACS Code			Physical 1	[argets			Physical A	ccomplishn	nents		Variance as of December 31, 2021	Remarks
	Jourse		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	•	
(1)	(2)	(3)	(4)	. (5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
														Q3: 1. JMC No. 2021-1 dated August 11, 2021 - Guidelines on the Preparation f Devolution Transition Plans fort Local Government Units in Support of Full Devolution Under Executive Order No. 138, dated 01 June 2021
														LBM NO. 8Z-A dated August 19, 2021 - Adjustment in the FY 2022 National Tax Allotment Shares of Local Government Units and Clarification on Item 2.2.17 of Local Budget Memorandum No. 82 dated 14 June 2021
														Q4 1. LBM No. 83 dated November 22, 2021 - Guidelines on the Release and Utilization of the Shares of Local Government Units from the FY 2018 Collections of Excise Tax on Locally Manufactured Virginia-Type Cigarettes under Republic Act (RA) No. 7171, and Burley and Native Tobacco Excise Tax Pursuant to RA No. 8240, as Amended by RA No. 10351, Chargeable Against the
										,				Allocations to Local Government Units under the FY 2020 General Apporiations Act (GAA), RA No. 11465 2. LBM No. 84 dated November 22, 2021 - Guidelines on the Release and Utilization of
														the Shares of Local Government Units from the FY 2019 Collections of Excise Tax on Locally Menufactured Virginia-Type Cigarettes under Republic Act (RA) No. 7171, and Burley and Native Tobacco Excise Tax Pursuant to RA No. 8240, as Amended by RA No. 10351, Chargeable Against the Allocations to Local Government Units under the FY 2021 General Apporiations Act (GAA), RA No. 11518

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Particulars	Data Source	UACS Code			Physical '	Targets			Physical /	Accomplish	ments		Variance as of December 31, 2021	Remarks
	Source		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
														3. LBC No. 140 dated December 28, 2021 - Guidelines on the Release and Utilization of the Financial Assistance to Local Government Units (LGUs) that were Affected by Typhoon Odette, Charged Against the Contingent Fund Under the FY 2021 General Appropriations Act (GAA), Republic Act (RA) No. 11518 4. LBC No. 141 dated December 28, 2021 - Guidelines on the Release and Utilization of the Financial Assistance to Cities and Municipalities that were Affected by Typhoon Odette, Charged Against the FY 2021 Unprogrammed Appropriations (UA) 5. Circular Letter 2021-13 dated December 31, 2021 - Reminder to the Local Government Units (LGUs) regarding the Utilization of their Respective Allocations from the Bayanihan Grant and Submission and Posting of the Required Reports
OO: BUDGET IMPROVED THROUGH SUSTAINABLE FISCAL DISCIPLINE AND FISCAL OPENNESS		320100000000000)						į	
										-				
FISCAL DISCIPLINE AND OPENN	ESS PROG	RAM									-			
Outcome Indicators													-	The DBCC during Its 180th Meeting has
Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC						Disbursement kept within the deficit target approved by the DBCC	Disbursement kept within the deficit target approved by the DBCC	-				-	•	revised the fiscal deficit program to 8.2% of GDP following the revised revenue and disbursement program. Actual fiscal deficit figure will be available by March 2022.
Targeted PEFA or IMF-FTA budget indicators improved	OSEC and BPS Group		-				Improved PI 2.1 and PI 2.2 PEFA indicators for the 8 Agencies		-	-	Improved PI 2.1 and PI 2.2 PEFA Indicators for the 8 Agencies	Improved PI 2.1 and PI 2.2 PEFA indicators for the 8 Agencies	-	The Performance Indicator ratings for P1 2.1 and 2.2 were B and A, respectively.

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Department

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Particulars	Data Source	UACS Code			Physical 1	Targets			Physical A	ccomplish	nents		Variance as of December 31, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3. Philippine's score in the Open Budget Survey (OBS) Improved			-	-	-	At least 71	At least 71	•	-	-		•	-	Rating will be based on the report publishe by the International Budget Partriership. Results of the OBS 2021 will be released in 2022.
Output Indicators														
Recentage of targeted number of budget policy advisories (BPA) submitted to and approved within one (1) revision by the Development Budget Coordination Committee (DBCC)	FPRB		100.00%	100.00%		100.00%	100.00%	•	100.00%	100,00%	100.00%	100.00%	0.00%	Q1: The targeted BPA for Q1 namely, the Medlum-Term Aggregate Fiscal Targets for the FY 2022 Budget Priorities Framework, has not yet been presented to the DBCC frapproval. This hall be noted that the said BF was discussed during the 201st ETB meeting on March 19, 2021. However, the ETB decided to refine the BPA, pending inputs from concerned offices (i.e., Forwar Estimates from BTB, revised MT Revenue Program from DOF, MT Interest Fayments from BTT, and MT Net Lending requiremer from DOF-CAG). The ETB will meet again April to finalize the BPA and subsequently present to the DBCC for approval. Hence, this will now be considered as a commitment for the second quarter of the year. Q2: The Medium-Term Aggregate Fiscal Targets for the FY 2022 Budget Priorities Framework was approved as presented during the 179th DBCC Meeting on May 1: 2021. For the targeted BPAs for Q2, the FY 2021Quarterly Fiscal Program w, as 0127approved as presented during the 179th DBCC Meeting on May 18, 2021. O the other hand, the Medium-Term Fiscal Program for the FY 2022 Budget of Expenditures and Sources of Financing (BESF), has not yet been presented to the DBCC for approval. The DBCC-ETB is scheduled to meet on July 14, 2021 to discuss the said BPA and subsequently recomment it to the DBCC. Hence, this w now be considered as a commitment for the wear.

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Particulars	Data Source	UACS Code			Physical 1	Targets			Physical A	ccomplish	nents		Variance as of December 31, 2021	Remarks
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
														Q3: The Medium-Term Fiscal Program for the FY 2022 Budget of Expenditures and Sources of Financing (BESF) was approved as presented during the Special DBCC Meeting on July 19, 2021. Q4: The Medium-Term Fiscal Program and FY 2023 Cash Appropriations for the FY 2023 Budget Priorities Framework (BPF) was approved as presented during the 180th Development Budget Coordination Committee (DBCC) Meeting on December 14, 2021.
Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and Issued through policy guidelines/ directives	FPRB		90,00%	90.00%	90,00%	90.00%	90.00%	100.00%	100.00%	100,00%	100,00%	100.00%	10.00%	Q1: There were four (4) activities related to the provision of secretariat services for the passage of the Budget Modernization Bill and two (2) activities related to the development of an enhanced MTEP Manual that were conducted in the first quarter of the year. Q2: There are eight (8) activities releated to the roll-out of budget reform guidelines/PFN Reform Initiatives and an activity related to the provision of secretariat services for the passage of the Budget Modernization Bill. In terms of accomplishments, all of the nine (9) activities were conducted in the 2nd Quarter of the year.

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,														ANNEX A	
	QUARTERLY PHYSICAL REPORT OF OPERATION														
						· A	s of December 31,	2021							
	X Currrent Year Appropriation														
Department : Department o														Supplemental Appropriation	
gency : Office of the S	cy : Office of the Secretary .													Continuing Appropriation	
Operating Unit :														Off Budget Acpount	
	Data				Physical	Tarnets			Physical A	ccomplish	nonte		- 1	Remarks	
Particulars	UACS Code			,5	,		,				Variance as of December 31, 2021	Kallario			
. "			1st Qtr	2nd Qtr	3rd Qtr	Qtr 4th Qtr Total	Total	1st Qtr	2nd Qtr	3rd Qtr	4th-Qtr	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
														Q3: There are two (2) activities related to the development of an enhanced MTEP	
														Manual and an activity on the roll-out of	
														budget reform guidelines/ PFM Reform Initiatives. In terms of accomplishments, all	
														of the three (3) activities were conducted in	
														the third quarter of the year. The details of these activities are in the attached Annex-A.	
										-				Q4: There are three (3) activities related to roll-out of budget reforms guidelines/Public	
														Financial Management (PFM) Reform Initiatives, In terms of accomplishments, all	
														of the three (3) activities were conducted in	
							-							the fourth quarter of the year. The details of these activities are in the attached Annex-	
														A,	
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		,	ANNEX A
	QUARTERLY PHYSICAL REPORT OF OPERATION		
i	As of December 31, 2021	2	
		×	Currrent Year Appropriation
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Operating Unit	1		Off Budget Account

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Particulars	Data Source	UACS Code		•	Physical '	Targets			Physical A	ccomplish:	nents	Variance as of December 31, 2021	Remarks	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
All seven (7) essential budget documents (in the OBI) under the DBM responsibility published on time			1	1	3	2	7		2	3	2	7		O2: BITS People's Budget (PB) Enacted (English) and (Tagalog) were published on March 18 and May 20, 2021, respectively. Both PB contains all 4 elements prescribed by OBS. Publication of Budget Documents is due on the 2nd quarter The 3 issues of the People's Budget series (counted as one (1) Budget document) were successfully published in 2021. These are the: 1. 2021 Peope's Budget Enacted * March 1 2021 2. 2022 People's Proposed Budget - September 29, 2021 3. 2020 People's Implemented Budget - December 29, 2021 O2: FPRB The BPF Part I. was published on the DBM website on May 24, 2021, while the BPF Part II was published on June 16, 2021 In addition, the following FY 2021 National Government Disbursement Performance Reports were published in the DBM websit on the following dates: Report Date Published January-February April 12, 2021 May 20, 2021 April May 20, 2021 June 9, 2021

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														ANNEX A
							HYSICAL REPOR		ION					
						As	s of December 31,	, 2021					×	Currrent Year Appropriation
epartment : Department of	f Budget cod	l Management												Supplemental Appropriation
gency : Office of the S	- ,	i managannit												Continuing Appropriation
perating Unit :														Off Budget Account
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Particulars	Data Source	UACS Code		1	Physical T	argets		i	Physical #	Accomplish	nents	Variance as of December 31, 2021	Remarks	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Otr	2nd Qtr	3rd Qtr	4th Qtr	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) O3: FPRB (2)
														The FY 2020 Ánnual Fiscal Report (AFR) and FY 2021 Mid-Year Report (MYR) were published in the DBM website on September 30, 2021. In addition, the following FY 2021 National Government Disbursement Performance Reports were published in the DBM website on the following dates: Report Date Published May Jul. (6, 2021 June Jul. 27, 2021 July Sept. 14, 2021 O3: BTB FY 2021 NEP and BESF (counted as "1") were published in the DBM website on August 23, 2021 O4: FPRB The following FY 2021 National Government Disbursement Performance Reports were published in the DBM website on the following dates: Report Date Published National Government Disbursement Performance Reports were published 1 in the DBM website on the following dates: Report Date Published August October 1B, 2021 September November 24, 2021 October December 23, 2021 O4: BTB FY 2022 GAA published in the DBM website on January 2, 2022 (same working day of delivery of the enacted budget from the authorized government printing office)
Prepared By:				in coordinati	on with:					Approved t	y:			
Digita by Ro Escala ROWEL D. ESCALANTE Director, Corporate Planning and Mi	inte	-		DANTE B. D Director, Fir	E CHAVEZ nance Service	tis				CLARITO / Assistant	ALEJANDRO [Secretary). MAGSINO		

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QUARTERLY PHYSICAL REPORT OF OPERATION														
					. А	s of December 31,	2021						•	
currrent Year Appropriation Epartment : Department of Budget and Management Supplemental Appropriation														
Budget an	d Management						Supplemental Appropriation							
cretary													Continuing Appropriation	
							Off Budget Account							
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Particulars Data UACS Code Physical Targets Physical Accomplishments												Variance as of	Remarks	
Source		1st Otr	2nd Otr	3rd Otr	4th Otr	Total	1st Otr	2nd Otr	3rd Otr	4th Otr	Total	December 31, 2021		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
signed by C	_													
	Data Source (2) signed by C. 22.01.27 +08'00'	Data Source (2) (3) signed by C. 22.01.27 +0800' Eugenlo 2.01.27 +0800'	Data Source UACS Code 1st Qtr (2) (3) (4) signed by (2201.27 +0800') signed by Eugenlo (2-01.27 +08:00')	Data Source	Data Source UACS Code	Data Source UACS Code Physical Targets	Data Source UACS Code Physical Targets	Budget and Management ceretary Data Source UACS Code Physical Targets	Data Source UACS Code Physical Targets Physical J	Data Source UACS Code Physical Targets Physical Accomplished Source 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr Total 1st Qtr 2nd Qtr 3rd Qtr (8) (9) (10) (11)	Data Source UACS Code	Data Source UACS Code Physical Targets Physical Accomplishments	Name	Budget and Management Cretary Budget Account As of December 31, 2021 X Current Year Appropriation Continuing Appropriation Off Budget Account Variance as of December 31, 2021 1st Qtr 2nd Qtr 3nd Qtr 4th Qtr Total 1st Qtr 2nd Qtr 3nd Qtr 4th Qtr Total (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) Signed by C.