

Department : Department of Budget and Management
 Agency : Office of the Secretary (OSEC)
 Operating Unit :
 Organization Code :

Particulars <i>Performance Indicators/Success Indicators</i>	UACS CODE	Current Year's Accomplishments (2015)			Physical Targets (2016)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate (*Actual) Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Part A											
I. 300000000											
MFO 1 - BUDGET POLICY ADVISORY SERVICES 301000000											
Number of Policy advisories submitted		7	6	13	7	1	3	0	3	-6	The FY 2015 accomplishment as of September 30, 2015 is corrected to include previously unaccounted 2nd Quarter accomplishment by the FPRB.
Percentage of policy advisories rated by client as satisfactory or better		100%	100%	100%	80%	80%	80%	80%	80%	-20%	The FY 2016 target is pegged at 80% which is similar to the FY 2015 target.
Percentage of policy advisories that are provided at least 24 hours before the deadline		100%	100%	100%	80%	80%	80%	80%	80%	-20%	
MFO 2 - BUDGET MANAGEMENT SERVICES 302000000											
Budget Preparation											
Number of budget documents submitted		7	0	7	4	0	0	3	1	-3	For FY 2016 the budget documents are the following: (i) NEP, (ii) BESF, (iii) Details of NEP, (iv) Staffing Summary. Negative variance is due to non-inclusion of OSEC-StratComm/TIS documents (Knowledge Management Technical Working Group under the DBM Int
Percentage of agencies whose budgets are amended by [Congress during budget legislation] the President during budget submission (FY 2016)		-	-	-	12.50%	-	-	12.50%	-	-	Actual accomplishment is to be forwarded by the Budget Technical Bureau and could not yet be computed as of November 30, 2015.
Number of days submitted to the President prior to his submission to Congress		4	0	4	2	0	0	2	0	-2	DBM forwarded to the President the budget documents on July 24, 2015, 4 days before it was submitted to Congress on July 28, 2015. The FY 2016 targets is based on the FY 2016 NEP.
Directives											
Number of directives and guidelines issued		19	6	25	12	1	2	4	2	-13	For FY 2016, BTB targeted nine (9) directives and guidelines to be issued as follows: two (2) Budget Preparation Guidelines, one (1) Proposed Budget Call for FY 2018, three (3) Budget Preparation Advisories, one (1) Draft NBC on the Guidelines on the Rele
											For FY 2016 targets: Q1: updated guidelines on M& E Expenses will be issued, Q2: Issuance Results-Based MER (RbMER) Policy, Monitoring Handbook, and recommendation for Organization Standard and Staffing of M & E units, will be circulated and formulated, c
Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better		100%	92.50%	96.25%	85%	-	-	-	85%	-11.25%	BTB and BMB-C, which subsumed from BMB-F pegged their FY 2016 targets at 85%. Meanwhile, PEMB and PMEB targets for FY 2016 would still undergo further internal discussions and not yet set as of November 30, 2015.
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better		97.50%	92.50%	95.00%	80%	-	-	-	80%	-15.00%	The FY 2016 target is pegged at 80% which is similar to the FY 2015 target.

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Budget Execution											
Percentage of request for budget variation or authorization acted upon		94%	94%	94%	90%	90%	90%	90%	90%	-4%	The FY 2016 target is pegged at 90% which is similar to the FY 2015 target.
Variance of actual obligations to budget program		-	13%	13%	10%	10%	10%	10%	10%	-3%	The FY 2016 target is pegged at 10% which is similar to the FY 2015 target.
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents		87%	89%	88%	85%	85%	85%	85%	85%	-3%	The FY 2016 target is pegged at 85% which is similar to the FY 2015 target.
For GOCCs Execution											
Number of GOCC corporate operating budget reviewed		23	51	74	72	-	-	-	-	-2	HDMF and PDA returned due to non-submission of data/forms. FY 2016 Quarterly targets for the GOCC coverage of BMB-C (functions assumed from BMB-F) are for further internal discussion by the said office, and for updating come FY 2016 Q1.
Percentage of GOCC corporate operating budget reviewed rated satisfactory or better		23%	51%	74%	72%	-	-	-	-	-2%	FY 2016 Quarterly targets for the GOCC coverage of BMB-C (functions assumed from BMB-F) are for further internal discussion by the said office, and for updating come FY 2016 Q1.
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of complete documents		32%	71%	103%	100%	-	-	-	-	-3%	FY 2016 Quarterly targets for the GOCC coverage of BMB-C (functions assumed from BMB-F) are for further internal discussion by the said office, and for updating come FY 2016 Q1.
For LGUs											
Number of LGU budgets reviewed (FY 2015)		278	56	334							As of September 30, 2015, there are 278 LGU budgets reviewed.
Percentage of LGU budgets reviewed (FY 2016)					100%	100%	100%	100%	100%		For FY 2016, the Success Indicator was reworded and replaced from "number" to "percentage" of LGU budgets reviewed.
Percentage of LGUs annual budgets reviewed rated satisfactory or better		99%	100%	99%	95%	95%	95%	95%	95%	-4%	The FY 2016 target is pegged at 85% which is similar to the FY 2015 target.
Percentage of LGUs budget submitted with complete documentation reviewed within 75 days		99%	99%	99%	95%	95%	95%	95%	95%	-4%	The FY 2016 target is pegged at 95% which is similar to the FY 2015 target.
MFO 3											
- ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	303000000										
Percentage of proposals for organization, staffing, compensation, and position classification review completed		86%	86%	86%	85%	85%	85%	85%	85%	-1%	The FY 2016 target is pegged at 85% which is similar to the FY 2015 target.
Percentage of agencies reviewed which rate the quality of review as satisfactory or better		95%	98%	96%						-	
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions (FY 2016)					80%	80%	80%	80%	80%	-	For FY 2016 target, the Success Indicator was reworded and replaced by OPCCB. Target is pegged at 85% which is similar to the FY 2015 target.

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Percentage of reviews completed within 60 days		84%	88%	86%	-	-	-	-	-		
For department/agency-wide reorganization proposals - % of agency reviews completed within 120 calendar days					90%	90%	90%	90%	90%		For FY 2016, the Success Indicator was reworded and replaced by OPCCB to clarify processing time of the recommendations for agency-wide and agency-specific organizations.
For department/agency-specific organization and staffing modifications - % of agency reviews completed within 6		-	-	-	90%	90%	90%	90%	90%		FY 2016 target is pegged at 85% which is similar to the FY 2015 target.
Directives and Policies											
Number of policy guidelines and directives issued		20	0	20	3	0	0	0	3	-17	FY 2016 target is reduced to three (3) which is now solely attributed to SPIB. Performance Indicator (PI) was deleted as a commitment of OPCCB. Meanwhile, SPIB, which is another responsible office for this PI pegged its FY 2016 target similar to what was
Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better		89%	89%	89%	-	-	-	-	-		
Draft policies/guidelines confirmed/accepted by DBM approving authority within four (4) revisions		-	-	-	80%	80%	80%	80%	80%		For FY 2016 target, the Success Indicator was reworded and replaced by OPCCB. Target is pegged at 80% which is similar to the FY 2015 target.
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better		100%	-	100%	-	-	-	-	-		As of the Q3 of CY 2015, the OPCCB has already issued 12 out of 12 guidelines/policies targeted for FY 2015 (12/12 or 100% as of the 3rd qtr)
Percentage of policies/guidelines issued within the agreed deadline		-	-	-	90%	90%	90%	90%	90%		For FY 2016 target, the Success Indicator was reworded and replaced by OPCCB. Target is pegged at 90% which is similar to the FY 2015 target.
MFO 4	PERFORMANCE REVIEW AND EVALUATION SERVICES	304000000									
Number of agencies' performance reviewed and evaluated		194	193	193	193	193	193	193	193	0	The 200 agencies under the FY 2015 Budget Preparation decreased to 193 due to the following: a) three (3) SPFs were deducted as these should not have been included by BMB-E: NDRRMF, RRP, and E-Gov; b) six (6) agencies were merged into three (3) (by BMB-E)

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Percentage change in the average utilization rate of agencies		-	-	-	2%	-	-	-	2%	-	The FY 2016 target is pegged at 2% which is similar to the FY 2015 target.
Percentage of agencies reviewed and evaluated in the prescribed period		100%	100%	100%	100%	100%	100%	100%	100%	0%	The FY 2016 target is pegged at 100% which is similar to the FY 2015 target.
GOVERNANCE	41000000										
GOVERNANCE AND ACCOUNTABILITY IMPROVEMENT	41006000										
<hr/>											
A. Budget Improvement Project	410060001										
1. Network and Software Maintenance and Development Partners		Desktop and Network Support = 1374 System Support = 3579	Desktop and Network Support = 900 System Support = 959	Desktop and Network Support = 2274 Software Support = 4438							For FY 2015 accomplishment, desktop and network support pertains to user assistance on printing problems, programs installation, connectivity to network, PC troubleshooting/formatting, among others. System support pertains to debugging of programs, data
2. Maintenance of DBM Production Servers		Site visits = 9 Reports = 9	Site visits = 3 Reports = 3	Site visits = 12 Reports = 12							For FY 2015 accomplishments, it is per contract deliverable. The service provider is required to conduct at least one (1) monthly visit to DBM for maintenance services and submit a report/recommendation corresponding to the visit. OCIO together with ICT
3. E-Mail Communication Service (formerly e-mail and DBM Intranet Portal (Google Apps))		910 email accounts	15 new email addresses	925 email accounts							For FY 2015 accomplishments, it was reported that 1st year implementation: April 2014 - March 2015, and 2nd year implementation: April 2015 - March 2016 OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support to
4. Software Updates Subscription and Database Support		Deferred implementation/On-going study									The ICTSS reported that this has been recommended for bidding. OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support to Operations (STO) items and not as projects under Budget Improvement Project (BIP) in FY 2
5. PhilGEPS-GIFMIS System Integration		Conducted market research to determine the current market price and the Approved Budget for the Contract (ABC) through exploratory meetings and Request for Quotations.									OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support to Operations (STO) items and not as projects under Budget Improvement Project (BIP) in FY 2016.
6. Enterprise Linux Premium Subscription and On-line Support		2 servers running with Redhat Linux One (1) annual license subscription under new agreement (September 2015 onwards)	2 servers running with Redhat Linux								For FY 2015 accomplishments, it is reported that the New Contract Implementation is from September 2016 - August 2017. Linux subscription through email, Subscription provisions are: Product Access, Certifications, Updates, Revisions, Upgrades, Flexibility

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7. Comprehensive Network Management Tool (Axence nVision)		Site visits = 6 Reports = 4	N/A								For FY 2015 accomplishments, it is reported that the project contract ended on July 2015. OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support to Operations (STO) items and not as projects under Budget Improv
8. Telecommunication Services		CO Avg Uptime Rate=99.45% RO Avg Uptime Rate=97.41%	CO Avg Uptime Rate=99.99% RO Avg Uptime Rate=99.99%	CO Avg Uptime Rate=99.79% RO Avg Uptime Rate=98.42%							For FY 2015 accomplishments, percentage uptime is derived from monthly reports were submitted. 96% target is based on the ICTSS reported OPCR. OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support to Operation
9. DBM Data Center Support Services		Site visits = 14 Reports = 14	Site visits = 11 Reports = 11	Site visits = 25 Reports = 25							For FY 2015 accomplishments, the 1st year implementation: October 2014 - September 2015, and 2nd year implementation: October 2015 - September 2016. Per contract deliverables, the service provider is required to conduct two (2) regular visits per Quarter

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10. Cloud Infrastructure as a Service		277 agencies submitted budget proposal on-line Agency submission of BED 1 = 242 Agency submission of BED 2 = 221 Agency submission of BED 3 = 246 BFARS = 209	N/A Agency submission of BED 1 = 50 Agency submission of BED 2 = 40 Agency submission of BED 3 = 60 BFARS = 509								For FY 2015 accomplishments, the contract ended on March 21, 2015. Start of new contract: (FY 2015-2016) the engagement will end by 1st Quarter of FY 2016. OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support
11. Budget Process, Transparency, Efficiency, and ICT Systems Improvements		6 events 6 events as follows: ISSP Writing Workshop for MITHI; Open Data Stocktake Workshop for Open Data Philippines; APEC Workshop on Fiscal Management through Transparency and Reforms (June 9-10); APEC Senior Finance Officials' Meeting (June 11-12); MITHI Asses		6 capacity-building activities conducted							Per OCIO, this item is no longer included in the FY 2016 Budget (also no new spending proposals). This refers to allocated budget for citizen engagement/outreach/capacity-building efforts of MITHI and Open Data Philippines.
12. Study on Organizational and Staffing Flexibility Development		The project is on hold; priority is given to the conduct of compensation and benefits study.									
13. Capacity Building of DBM Public Sector Internal Audit		100% - The absence of a Consultant significantly affected the time allotted for the conduct of each activity by extending the work program to almost 4 months. Originally, the completion of the said plan is set on June 30 and to be submitted on July 1. Non									Management audit report completed and submitted to the Secretary within the deadline; and Operations audit report completed and submitted to the Secretary within the deadline.
a) Formulation of Internal Audit Strategic Plan				100.00%	-	-	-	-	-		IAS is still awaiting the approval of the Internal Audit Strategic Plan by the Secretary. Time: Internal audit strategic plan completed and submitted to the Secretary within the deadline. Quality: Internal Audit Strategic Plan approved by the Secretary
				100.00%	-	-	-	-	-		

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b) Conduct of Management Audit		Per IAS, audit activities identified in the Work Program will begin after the approval of the Internal Audit Strategic Plan by the Secretary, which will be conducted for six (6) months.			100%	100%	100%				IAS is on the verge of starting the related audit activities which will commence upon approval of the Secretary of the Internal Audit Strategic Plan (IASP), pursuant to Item No. 2.3, Chapter I of the Philippine Government of Internal Audit Manual (PGIAM).
					100%	100%	100%				Quality: Management of audit activities conducted according to the work program
					There are no activities/projects proposed to be charged against LFP - Budget Improvement Project under the FY 2016 NEP. The cost of Consultancy for the conduct of Management Audit shall be funded from the FY 2015 Unused Appropriation originally intended						
Conduct of Operations Audit		-	-	-	-	-	-	-	-	-	Based on the identified audit areas resulting from the strategic planning conducted by IAS, as prescribed by the PGIAM, the Management Audit will be conducted pursuant to the coverages in the IASP which is to approved by the Secretary.
14. Establishing the DBM Public Financial Management Apprenticeship Program					-	-	-	-	-		The TIS on their FY 2015 BAR 1 Q3 Accomplishment indicated that per coordination with Director Virginia Follosco on July 29, 2015, there was a verbal instruction from Undersecretary Clare Amador NOT to pursue the project . Thus, no targets and accomplishment
Establishing the DBM Public Financial Management Institute		Done in coordination of TIS with PFM-TWG the following: a.) Drafted functional statements of the PFM (May 25, 2015) b.) Drafted functional statements of the PFM-TWG submitted to the Comptroller General for review and comments (May 15, 2015) c.) Drafted			-	-	-	-	-		This is a new project of TIS. Its FY 2016 target is not yet decided and is for further consultation with stakeholders.
Implementation of the PFM Certificate Program											
Number of Training of Trainor (ToT) sessions conducted		4 sessions	2 sessions	6 sessions							
Number of courses rolled-out		2		10	82	20	20	22	20		
15. DBM Network Refresh		Total items deployed to DBM ROs: Firewall Appliance (F) = 10 Routers (R) = 7 Switches (S) = 9 Breakdown of items deployed to ROs: III - F; V - F,R,S; VI - F,S; VII - F,R,S; VIII - F,R,S; IX - F,R,S; X - F,R,S; XI	N/A								For FY 2015 accomplishment, the project implementation was completed in the Q2. OCIO together with ICTSS had recommended that the recurring IT expenses be reclassified as Support to Operations (STO) items and not as projects under Budget Improvement Pro

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20. Preparation of 250 Class Specifications Project		Project on hold; priority on Compensation survey for whole of government. Milestone results on the preparation of the class specifications by the Fourth Quarter of CY 2015	Prepared Terms of Reference and Contract of Service								
21. Survey in Compensation in the Public Service		Prepared Memorandum for the President dated September 15, 2015 re: Compensation Adjustments for Government Personnel	Proposed SSL 2015 to be submitted to Congress for Enactment								
B. Philippine Government Electronic Procurement Systems - PhilGEPS		Completed the Delivery of the following Documents: 1. Delivery and Installation of System Hardware 2. Review of the Detailed Specifications Document (DSD) for Phase 1A and 1B The new schedule for the implementation of Phase 1A and 1B functionalities of	Final review of the ff: 1. Data Migration Plan 2. UAT Test Plan 3. Test Cases Conducted system walkthrough for the ff: 1. Chart of Accounts 2. Catalogue 3. Pending Task 4. Central Registration 5. APP 6. External Portal								Per OCIO's submission, it is noted that PhilGEPS did not declare any physical targets for FY 2016, but have reported FY 2015 accomplishments.
C. Public Financial Management Program	410060003										
1. Government Integrated Financial Management Information System (GIFMIS) Project Unit /Budget Treasury Management System		Filled one (1) position for the Functional Team through secondment status per BAR 1 3rd Quarter. - Drafted PFM Bill submitted to the Congress and Senate by March 2015 - Final system design for the development of the financial management information system	Projected to achieve the ff: - Awarding of the financial management information system service provider - Project Kick-off								Support in the development and implementation of the Budget and Treasury Management System

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GIFMIS/ BTMS System Integration Provider		Evaluation of bids ongoing Submission of Bids extended to September 28, 2015. Awarding is expected by November 2015. - Final system design for the development of the financial management information system completed - Prepared and finalized TOR and bid do	Projected to achieve the ff: - Awarding of the financial management information system service provider - Project Kick-off		To be renamed into Philippine Public Financial Management Program - Budget and Treasury Management System (PPFMP - BTMS)						This item No. 2 under PFM shall be renamed Philippine Public Financial Management Program - Budget and Treasury Management System (PPFMP - BTMS) for FY 2016.
2. Philippine Public Financial Management Program - Budget and Treasury Management System (PPFMP - BTMS) <i>renamed title for FY 2016 of the GIFMIS System Integration Provider sub-project of FY 2015</i> * Funded through the E-Government Fund and 2014 Budg		Formerly GIFMIS/BTMS System Integration Provider sub-project				Development and conduct of parallel testing of the Budget and Treasury Management System in DBM and BTR. Quarterly targets will be identified during the Project Kick-off in December 2015.					This item No. 2 under PFM shall be renamed Philippine Public Financial Management Program - Budget and Treasury Management System (PPFMP - BTMS) for FY 2016. This is counted as a component of GIFMIS/BTMS.
3. Independent Verification and Validation		Procurement process initiated Procurement of the IVV is dependent on the procurement of the BTMS Project.			-	Preparation of the TOR and bid documents for the procurement of the IVV Functional Quality Assurance Partner (FQAP)	Awarding of contract for the procurement of the functional quality assurance partner (independent verification and validation)				This is counted as a component of GIFMIS/BTMS.
4. Comprehensive Human Resource Information System (CHRIS)		Parallel run suspended per request of OCIO Review of business requirements on-going - Conducted CHRIS End-Users Training - Conducted System UAT - Conducted Parallel run of the June 2015 payroll in DBM - Reviewed business requirements of the CHRIS function	The go-live/deployment in the DBM cannot be pursued due to the inability of the service provider and its software solution to resolve configuration issues during the parallel run.			Targets for FY 2015 are to be set in the next CHRIS Advisory Committee Meeting in December 2015.					Contractor requested for change in approach and suspended payroll parallel run at DBM to review business requirements. Contractor proposed a gap analysis but only produced business requirements document and was delayed in submitting outputs. The Final Sy

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Approved by:
 Florencio B. Abad
 Agency Head/ Department Secretary
 Date:

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