

QUARTERLY PHYSICAL REPORT OF OPERATION
FYs 2018 to 2020

ANNEX A

Department : Department of Budget and Management
Agency : Office of the Secretary
Operating Unit :

Current Year Appropriation
Supplemental Appropriation
Continuing Appropriation
Off Budget Account

Particulars	Data Source	2018		2019		2020		Remarks
		Physical Target	Physical Accomplishment	Physical Target	Physical Accomplishment	Physical Target	Physical Accomplishment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	OSEC and BPS Group	Disbursement kept within 3% of GDP deficit with deviation from program in single digit	Disbursement kept within 3.2% of GDP deficit with deviation from program in single digit	Disbursement kept within 3% of GDP deficit with deviation from program in single digit	Actual deficit: 3.4% of GDP Deviation from program: 0.7%	Disbursement kept within the deficit target approved by the DBCC	Deficit of 7.7% of GDP, 2.7% short of the program	
2. Targeted PEFA or IMF-FTA budget indicators improved	OSEC and BPS Group	Improved PI-1 and PI-2 PEFA indicators for the 4 Pilot Agencies	PI 2.1: C PI 2.2: A	Improved PI-1 and PI 2 PEFA Indicator for the 4 Agencies	PI 2.1: C from B PI 2.2: B from A	Improved PI-1 and PI 2 PEFA Indicator for the eight (8) Agencies	PI 2.1: C PI 2.2: B (Note 5)	<u>Note 5:</u> In an effort to make the scoring more representative, four (4) agencies (DOH-OSEC, DENR-OSEC, DOTR-OSEC, and DND) were added in the assessment covering FY 2019 as committed in FY 2020. The decline for PI 2.1 (C from B) and for PI 2.2 (B from A)
3. Philippine's score in the Open Budget Survey (OBS) improved	OSEC and BPS Group	At least 65	N/A	At least 69	76	At least 69	76 (Note 6)	<u>Note 6:</u> Based on the results of the FY 2019 OBS. The Philippines' score climbed nine (9) notches higher from 67 in FY 2017, placing the country in the top in Southeast Asia and 10th in the world.


Prepared By:

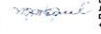
Recommending Approval:

Approved by:

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ROWEL D. ESCALANTE
OIC-Director, CPM S

X  DANTE B. DE CHAVEZ
Director, NPS

X  ACHILLES GERARD C. BRAVO
Assistant Secretary

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OIC, Planning Officer V, CPM S