

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder P 821,622,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 90,299,000	P 71,704,000	P 41,526,000	P 203,529,000
Sub-total, General Administration and Support	90,299,000	71,704,000	41,526,000	203,529,000
II. Support to Operations				
a. Budget and Management Support Services	29,162,000	19,341,000	372,000	48,875,000
Sub-total, Support to Operations	29,162,000	19,341,000	372,000	48,875,000
III. Operations				
a. Budget Policy and Management	30,162,000	11,226,000	264,000	41,652,000
b. Budget Operations, Accounting and Finance	86,148,000	41,173,000	748,000	128,069,000
c. Regional Operations	82,808,000	28,493,000	9,989,000	121,290,000
Sub-total, Operations	199,118,000	80,892,000	11,001,000	291,011,000
Total, Programs	318,579,000	171,937,000	52,899,000	543,415,000
B. PROJECTS				
I. Locally-Funded Projects	1,050,000	102,350,000	174,807,000	278,207,000
1. Budget Improvement Project	1,050,000	102,350,000	54,807,000	158,207,000
2. Renovation of DBM Buildings I and III			120,000,000	120,000,000
Sub-total, Locally-Funded Projects	1,050,000	102,350,000	174,807,000	278,207,000
Total, Projects	1,050,000	102,350,000	174,807,000	278,207,000
TOTAL NEW APPROPRIATIONS	P 319,629,000	P 274,287,000	P 227,706,000	P 821,622,000

Special Provision

1.Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 90,299,000	P 71,704,000	P 41,526,000	P 203,529,000
1. Central Office	43,944,000	34,380,000	25,500,000	103,824,000
a. General Management and Supervision	43,944,000	34,380,000	25,500,000	103,824,000
2. Regional Offices	46,355,000	37,324,000	16,026,000	99,705,000
a. General Management and Supervision	46,355,000	37,324,000	16,026,000	99,705,000
1. National Capital Region	2,208,000	3,284,000	215,000	5,707,000
2. Region I	3,485,000	2,129,000	703,000	6,317,000
3. Cordillera Administrative Region	2,817,000	1,895,000	180,000	4,892,000
4. Region II	2,621,000	1,800,000	5,300,000	9,721,000
5. Region III	2,949,000	1,601,000	1,530,000	6,080,000
6. Region IV-A	2,773,000	3,473,000	96,000	6,342,000
7. Region IV-B	2,993,000	2,941,000		5,934,000
8. Region V	3,220,000	2,047,000	305,000	5,572,000
9. Region VI	2,612,000	1,767,000	1,408,000	5,787,000
10. Region VII	3,140,000	1,864,000	401,000	5,405,000

11. Region VIII	2,523,000	2,480,000	1,230,000	6,233,000
12. Region IX	3,796,000	2,374,000	120,000	6,290,000
13. Region X	2,917,000	1,842,000	1,534,000	6,293,000
14. Region XI	2,855,000	2,895,000	1,000,000	6,750,000
15. Region XII	2,819,000	2,507,000	800,000	6,126,000
16. Region XIII	2,627,000	2,425,000	1,204,000	6,256,000
Sub-total, General Administration and Support	90,299,000	71,704,000	41,526,000	203,529,000
II. Support to Operations				
a. Budget and Management Support Services	29,162,000	19,341,000	372,000	48,875,000
1. Legal and legislative liaison service	6,683,000	2,175,000	55,000	8,913,000
2. Budget information systems services and maintenance	7,256,000	6,037,000		13,293,000
3. Public information/relations and training services	6,928,000	5,341,000	164,000	12,433,000
4. Regional operation and coordination services	8,295,000	5,788,000	153,000	14,236,000
Sub-total, Support to Operations	29,162,000	19,341,000	372,000	48,875,000
III. Operations				
a. Budget Policy and Management	30,162,000	11,226,000	264,000	41,652,000
1. Conduct of fiscal policy research and planning, formulation of medium-term fiscal plan, development of fiscal budgeting framework indicative annual budget ceilings, sectoral composition of the budget and macro cash program	7,044,000	3,125,000	32,000	10,201,000
2. Conduct of continuing studies on the entire government bureaucracy for purposes of instituting long-term reforms/innovations, including the development and installation of improved techniques and procedures on public expenditure management and undertaking of researches/studies on government wide restructuring, work simplification, cost reduction and other productivity-related activities	9,652,000	2,623,000	17,000	12,292,000
3. Formulation of policies and development of standards and guidelines on organization, staffing, compensation and position classification and physical resources management pertaining to equipment, and administration and maintenance of a unified compensation and position classification system for the entire bureaucracy	9,291,000	3,441,000	108,000	12,840,000
4. Conduct of continuing studies on government-wide IT-based budgeting systems	4,175,000	2,037,000	107,000	6,319,000
b. Budget Operations, Accounting and Finance	86,148,000	41,173,000	748,000	128,069,000
1. Development of standards, guidelines and operating procedures for budget execution and accountability, determination of the cash program at the department/agency level, consolidated tracking and analysis of all budget releases and agency performance and planning and management of the annual budget preparation process	12,258,000	11,850,000	378,000	24,486,000
2. Review and evaluation of the funding requirements of government agencies, including their respective foreign-assisted projects, and preparation and issuance of release documents therefor, monitoring of fund utilization and analysis of accountability reports of agencies to determine commitments (actual performance vis-a-vis targets), and development of the organization and staffing structure of agencies	73,890,000	29,323,000	370,000	103,583,000
c. Regional Operations	82,808,000	28,493,000	9,989,000	121,290,000
1. National Capital Region	5,585,000	1,410,000	965,000	7,960,000
2. Region I	6,033,000	1,415,000	120,000	7,568,000
3. Cordillera Administrative Region	5,152,000	1,525,000	950,000	7,627,000
4. Region II	4,931,000	1,555,000		6,486,000
5. Region III	4,470,000	1,928,000		6,398,000
6. Region IV-A	3,955,000	1,673,000	1,144,000	6,772,000
7. Region IV-B	4,206,000	1,634,000	840,000	6,680,000
8. Region V	5,750,000	1,505,000	1,315,000	8,570,000
9. Region VI	5,244,000	1,387,000	1,495,000	8,126,000
10. Region VII	6,426,000	1,688,000	1,230,000	9,344,000
11. Region VIII	4,779,000	2,143,000	330,000	7,252,000

12. Region IX	5,415,000	2,783,000	1,000,000	9,198,000
13. Region X	4,966,000	1,734,000		6,700,000
14. Region XI	5,403,000	2,726,000	600,000	8,729,000
15. Region XII	5,535,000	2,008,000		7,543,000
16. Region XIII	4,958,000	1,379,000		6,337,000
Sub-total, Operations	199,118,000	80,892,000	11,001,000	291,011,000
TOTAL, PROGRAMS AND ACTIVITIES	P 318,579,000	P 171,937,000	P 52,899,000	P 543,415,000

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT
Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 319,629,000	P 274,287,000	P 227,706,000	P 821,622,000
Total New Appropriations, Department of Budget and Management	P 319,629,000	P 274,287,000	P 227,706,000	P 821,622,000