

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 699,001,000

New Appropriations, by Program/Project
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					<u>Current Operating Expenditures</u>						
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
A.	PROGRAMS										
	I.	General Administration and Support									
		a.	General Administration and Support Services	P	75,098,000	P	57,617,000	P	35,388,000	P	168,103,000
			Sub-total, General Administration and Support		75,098,000		57,617,000		35,388,000		168,103,000
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	II.	Support to Operations									
		a.	Budget and Management Support Services		22,268,000		11,357,000		156,000		33,781,000
			Sub-total, Support to Operations		22,268,000		11,357,000		156,000		33,781,000
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	III.	Operations									
		a.	Budget Policy and Management		20,372,000		7,678,000				28,050,000
		b.	Budget Operations, Accounting and Finance		77,871,000		27,136,000		41,000		105,048,000
		c.	Regional Operations		68,911,000		22,871,000		1,032,000		92,814,000
			Sub-total, Operations		167,154,000		57,685,000		1,073,000		225,912,000
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			Total, Programs		264,520,000		126,659,000		36,617,000		427,796,000
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	B.	PROJECT(s)									
	I.	Locally-Funded Project(s)									
		1.	Budget Improvement Project		1,050,000		41,994,000		128,161,000		171,205,000
		2.	Construction of Office Building						100,000,000		100,000,000
			Sub-total, Locally-Funded Project(s)		1,050,000		41,994,000		228,161,000		271,205,000
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			Total, Projects		1,050,000		41,994,000		228,161,000		271,205,000
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			TOTAL NEW APPROPRIATIONS	P	265,570,000	P	168,653,000	P	264,778,000	P	699,001,000
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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

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 75,098,000	P 57,617,000	P 35,388,000	P 168,103,000
1. Central Office	37,566,000	28,105,000	17,077,000	82,748,000
a. General Management and Supervision	37,566,000	28,105,000	17,077,000	82,748,000
2. Regional Offices	37,532,000	29,512,000	18,311,000	85,355,000
a. General Management and Supervision	37,532,000	29,512,000	18,311,000	85,355,000
1. National Capital Region	2,021,000	2,870,000	30,000	4,921,000
2. Region I	2,875,000	1,904,000	657,000	5,436,000
3. Cordillera Administrative Region	2,471,000	1,632,000	58,000	4,161,000
4. Region II	1,574,000	1,222,000	120,000	2,916,000
5. Region III	2,664,000	1,394,000	4,000,000	8,058,000
6. Region IV-A	2,398,000	2,252,000	1,100,000	5,750,000
7. Region IV-B	1,935,000	2,165,000	1,100,000	5,200,000
8. Region V	2,777,000	1,681,000		4,458,000
9. Region VI	2,166,000	1,518,000	121,000	3,805,000
10. Region VII	2,336,000	1,564,000	2,839,000	6,739,000
11. Region VIII	2,822,000	1,880,000	1,380,000	6,082,000
12. Region IX	3,226,000	1,306,000	3,030,000	7,562,000
13. Region X	2,333,000	1,580,000	1,996,000	5,909,000
14. Region XI	2,372,000	1,912,000		4,284,000
15. Region XII	1,599,000	2,018,000	400,000	4,017,000
16. Region XIII	1,963,000	2,614,000	1,480,000	6,057,000
Sub-total, General Administration and Support	75,098,000	57,617,000	35,388,000	168,103,000
II. Support to Operations				

a. Budget and Management Support Services	22,268,000	11,357,000	156,000	33,781,000
1. Legal and legislative liaison service	4,801,000	1,731,000	25,000	6,557,000
2. Budget information systems services and maintenance	5,246,000	2,718,000		7,964,000
3. Public information/relations and training services	5,519,000	3,725,000	100,000	9,344,000
4. Regional operation and coordination services	6,702,000	3,183,000	31,000	9,916,000
Sub-total, Support to Operations	22,268,000	11,357,000	156,000	33,781,000
III. Operations				
a. Budget Policy and Management	20,372,000	7,678,000		28,050,000
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	5,266,000	2,355,000		7,621,000
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	6,312,000	2,149,000		8,461,000
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	5,258,000	1,957,000		7,215,000
4. Conduct of continuing studies on government-wide IT-based budgeting systems	3,536,000	1,217,000		4,753,000
b. Budget Operations, Accounting and Finance	77,871,000	27,136,000	41,000	105,048,000
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	9,670,000	8,696,000	16,000	18,382,000
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	68,201,000	18,440,000	25,000	86,666,000
c.	Regional Operations	68,911,000	22,871,000	1,032,000	92,814,000
1.	National Capital Region	3,934,000	1,532,000		5,466,000
2.	Region I	4,849,000	1,153,000		6,002,000
3.	Cordillera Administrative Region	4,530,000	1,463,000	330,000	6,323,000
4.	Region II	4,177,000	1,096,000	14,000	5,287,000
5.	Region III	4,518,000	1,610,000		6,128,000
6.	Region IV-A	3,933,000	1,427,000		5,360,000
7.	Region IV-B	3,377,000	1,092,000		4,469,000
8.	Region V	5,215,000	1,443,000		6,658,000
9.	Region VI	4,579,000	1,230,000		5,809,000
10.	Region VII	5,438,000	1,558,000		6,996,000
11.	Region VIII	4,612,000	1,862,000		6,474,000
12.	Region IX	4,507,000	1,327,000	220,000	6,054,000
13.	Region X	3,648,000	1,002,000		4,650,000
14.	Region XI	3,865,000	2,613,000	468,000	6,946,000
15.	Region XII	4,464,000	1,661,000		6,125,000
16.	Region XIII	3,265,000	802,000		4,067,000
	Sub-total, Operations	167,154,000	57,685,000	1,073,000	225,912,000
	TOTAL, PROGRAMS AND ACTIVITIES	P 264,520,000	P 126,659,000	P 36,617,000	P 427,796,000

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 265,570,000	P 168,653,000	P 264,778,000	P 699,001,000
Total New Appropriations, Department of Budget and Management	P 265,570,000	P 168,653,000	P 264,778,000	P 699,001,000