

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. Office of the Secretary
 Identification Code: 4103-02

For general administration, budget operations, national accounting services, management services and regional operations in accordance with the functions and projects indicated hereunder..... P 217,228,000

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Totals
A. Functions				
1. General Administration and Support Services	P 24,225,000	P 11,216,000	P 930,000	P 36,371,000
2. Budget Operations	20,584,000	11,277,000	2,130,000	33,991,000
3. National Accounting Services	10,874,000	2,549,000	1,350,000	14,773,000
4. Management Services	15,147,000	8,426,000	1,141,000	24,714,000
5. Regional Operations	82,353,000	11,335,000	1,391,000	95,079,000
National Capital Region	996,000			996,000
Region I	8,389,000	1,082,000	50,000	9,521,000
Region II	5,938,000	847,000	133,000	6,918,000
Region III	6,816,000	1,219,000	133,000	8,168,000
Region IV	10,182,000	875,000	263,000	11,320,000
Region V	6,140,000	861,000	50,000	7,051,000
Region VI	6,780,000	896,000	133,000	7,809,000
Region VII	7,219,000	1,036,000	50,000	8,305,000
Region VIII	6,648,000	868,000	133,000	7,649,000
Region IX	5,909,000	1,007,000	50,000	6,966,000
Region X	6,454,000	882,000	132,000	7,468,000
Region XI	5,285,000	895,000	132,000	6,312,000
Region XII	5,597,000	867,000	132,000	6,596,000
Total, Functions	153,183,000	44,803,000	6,942,000	204,928,000
B. Projects				
1. Budget Improvement Projects	6,131,000	3,869,000		10,000,000
2. Regional Budget Hearings		800,000		800,000
3. Inter-Agency Budget Coordination Projects	784,000	716,000		1,500,000
Total, Projects	6,915,000	5,385,000		12,300,000
Total New Appropriations, Office of the Secretary	P 160,098,000	P 50,188,000	P 6,942,000	P 217,228,000

Special Provisions

1. **Budget Preparation Activities.** The savings of the agencies in the Executive Branch may be used to support the activities in the preparation and printing of the National Budget and other budget documents, including staff overtime compensation at standard rates.

2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services including payment of P50,000 for extraordinary expenses.....	P 19,977,000
b. Data processing services.....	3,390,000
c. Legislative services.....	1,991,000
d. Regional budgeting coordination services.....	1,643,000
e. Procurement services.....	8,440,000
f. Acquisition of equipment.....	930,000
Sub-total, Function 1.....	36,371,000
2. Budget Operations	
a. National government budgeting services.....	16,923,000
b. Local government budgeting services.....	3,679,000
c. Government corporations budgeting services.....	3,446,000
d. Budget planning services.....	5,116,000
e. Foreign-assisted projects services.....	2,697,000
f. Acquisition of equipment.....	2,130,000
Sub-total, Function 2.....	33,991,000
3. National Accounting Services	
a. National government financial and management information systems services.....	7,566,000
b. Local government financial and management information systems services.....	2,911,000
c. Government corporations financial and management information systems services.....	2,946,000
d. Acquisition of equipment.....	1,350,000
Sub-total, Function 3.....	14,773,000

4. Management Services

a.	Systems and procedures services.....	4,572,000
b.	Compensation and position classification services...	9,241,000
c.	Organization and productivity improvement services..	9,760,000
d.	Acquisition of equipment.....	1,141,000
	Sub-total, Function 4.....	<u>24,714,000</u>

5. Regional Operations

	National Capital Region.....	996,000
a.	Local government budget officers services.....	996,000
	Region I.....	<u>9,521,000</u>
a.	General administrative services.....	1,316,000
b.	Budget operation and coordination services.....	2,240,000
c.	Local government budget officers services.....	5,915,000
d.	Acquisition of equipment.....	50,000
	Region II.....	<u>6,918,000</u>
a.	General administrative services.....	1,002,000
b.	Budget operation and coordination services.....	1,898,000
c.	Local government budget officers services.....	3,885,000
d.	Acquisition of equipment.....	133,000
	Region III.....	<u>8,168,000</u>
a.	General administrative services.....	1,040,000
b.	Budget operation and coordination services.....	2,378,000
c.	Local government budget officers services.....	4,617,000
d.	Acquisition of equipment.....	133,000
	Region IV.....	<u>11,320,000</u>
a.	General administrative services.....	1,005,000
b.	Budget operation and coordination services.....	1,969,000
c.	Local government budget officers services.....	8,083,000
d.	Acquisition of equipment.....	263,000
	Region V.....	<u>7,051,000</u>
a.	General administrative services.....	904,000
b.	Budget operation and coordination services.....	2,060,000
c.	Local government budget officers services.....	4,037,000
d.	Acquisition of equipment.....	50,000
	Region VI.....	<u>7,809,000</u>
a.	General administrative services.....	1,029,000
b.	Budget operation and coordination services.....	1,937,000
c.	Local government budget officers services.....	4,710,000
d.	Acquisition of equipment.....	133,000

Region VII.....	8,305,000
a. General administrative services.....	1,073,000
b. Budget operation and coordination services.....	2,683,000
c. Local government budget officers services.....	4,499,000
d. Acquisition of equipment.....	50,000
Region VIII.....	7,649,000
a. General administrative services.....	1,020,000
b. Budget operation and coordination services.....	1,906,000
c. Local government budget officers services.....	4,590,000
d. Acquisition of equipment.....	133,000
Region IX.....	6,966,000
a. General administrative services.....	1,156,000
b. Budget operation and coordination services.....	2,404,000
c. Local government budget officers services.....	3,356,000
d. Acquisition of equipment.....	50,000
Region X.....	7,468,000
a. General administrative services.....	1,026,000
b. Budget operation and coordination services.....	1,935,000
c. Local government budget officers services.....	4,375,000
d. Acquisition of equipment.....	132,000
Region XI.....	6,312,000
a. General administrative services.....	1,030,000
b. Budget operation and coordination services.....	1,923,000
c. Local government budget officers services.....	3,227,000
d. Acquisition of equipment.....	132,000
Region XII.....	6,596,000
a. General administrative services.....	1,020,000
b. Budget operation and coordination services.....	1,905,000
c. Local government budget officers services.....	3,539,000
d. Acquisition of equipment.....	132,000
All Regions.....	95,079,000
a. General administrative services.....	12,621,000
b. Budget operation and coordination services.....	25,238,000
c. Local government budget officers services.....	55,829,000
d. Acquisition of equipment.....	1,391,000
Sub-total, Function 5.....	95,079,000
Total, Functions.....	P 204,928,000

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Totals</u>
A.	Office of the Secretary	P 160,098,000	P 50,188,000	P 6,942,000	P 217,228,000
Total New Appropriations, Department of Budget and Management		P 160,098,000	P 50,188,000	P 6,942,000	P 217,228,000