VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 928,219,000

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 127,996,000	P 238,714,000	P 23,240,000	P 389,950,000
Sub-total, General Administration and Support	127,996,000	238,714,000	23,240,000	389,950,000
II. Support to Operations				
a. Budget and Management Support Services	37,869,000	9,080,000	190,000	47,139,000
Sub-total, Support to Operations	37,869,000	9,080,000	190,000	47,139,000
III. Operations				
a. Budget Policy and Management	24,720,000	5,368,000		30,088,000
b. Budget Operations, Accounting and Finance	101,172,000	15,059,000		116,231,000
c. Regional Operations	95,836,000	25,315,000	239,000	121,390,000
Sub-total, Operations	221,728,000	45,742,000	239,000	267,709,000
Total, Programs	387,593,000	293,536,000	23,669,000	704,798,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
1. Budget Improvement Projects		93,302,000	6,000,000	99,302,000
2. Philippine Government Electronic Procurement Systems - PHILGEPS		49,996,000	74,123,000	124,119,000
Sub-total, Locally-Funded Project(s)		143,298,000	80,123,000	223,421,000
Total, Project(s)		143,298,000	80,123,000	223,421,000
TOTAL NEW APPROPRIATIONS	P 387,593,000	P 436,834,000	P 103,792,000	P 928,219,000

Special Provision(s)

1. **Governance Systems Digitization and Efficiency Improvement Program.** The amount of Six Million Six Hundred Thousand Pesos (P6,600,000) appropriated under the DBM for the Internal Digitization Project shall be used in support of the Governance Systems Digitization and Efficiency Improvement Program.

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the following agencies with their corresponding projects:

Agency	Program/Project	Amount
Department of Finance		
Bureau of the Treasury	Cash and Treasury Management System	P 30,000,000
Department of Science and Technology		
Advanced Science and Technology Institute	Philippine Research, Education and Government Information Network	27,300,000
Information and Communications Technology Office	Public Key Infrastructure	15,000,000
	Government Data Center	27,000,000
	Total	P 99,300,000

Likewise, the amount of Sixty Six Million Seven Hundred Ninety Seven Thousand Pesos (P66,797,000) for the Government Integrated Financial Management Information System and Seventy One Million Eight Hundred Two Thousand Pesos (P71,802,000) for the National Payroll System funded under the E-Government Fund for its second year of development shall be in support of the Governance System Digitization and Efficiency Improvement Program.

2. **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 127,996,000	P 238,714,000	P 23,240,000	P 389,950,000
1. Central Office	71,856,000	178,502,000	11,000,000	261,358,000
a. General Management and Supervision	71,856,000	178,502,000	11,000,000	261,358,000
2. Regional Offices	56,140,000	60,212,000	12,240,000	128,592,000
a. General Management and Supervision	56,140,000	60,212,000	12,240,000	128,592,000
1. National Capital Region	3,307,000	4,473,000	82,000	7,862,000
2. Region I	5,307,000	3,746,000	460,000	9,513,000
3. Cordillera Administrative Region	2,540,000	2,610,000		5,150,000
4. Region II	4,196,000	3,035,000		7,231,000

5. Region III	3,592,000	3,215,000	50,000	6,857,000
6. Region IV-A	2,892,000	4,649,000		7,541,000
7. Region IV-B	4,405,000	4,038,000	50,000	8,493,000
8. Region V	3,003,000	4,286,000	947,000	8,236,000
9. Region VI	2,877,000	3,418,000	4,729,000	11,024,000
10. Region VII	2,180,000	3,635,000	800,000	6,615,000
11. Region VIII	3,615,000	3,739,000	523,000	7,877,000
12. Region IX	4,007,000	4,001,000		8,008,000
13. Region X	2,972,000	3,727,000	807,000	7,506,000
14. Region XI	4,311,000	4,788,000	3,600,000	12,699,000
15. Region XII	3,923,000	3,214,000		7,137,000
16. Region XIII	3,013,000	3,638,000	192,000	6,843,000
Sub-total, General Administration and Support	127,996,000	238,714,000	23,240,000	389,950,000
II. Support to Operations				
a. Budget and Management Support Services	37,869,000	9,080,000	190,000	47,139,000
1. Legal and legislative liaison service	5,572,000	1,521,000	190,000	7,283,000
2. Budget information systems services and maintenance	5,772,000	1,735,000		7,507,000
3. Public information/relations and training services	6,685,000	3,495,000		10,180,000
4. Regional operation and coordination services	19,840,000	2,329,000		22,169,000
Sub-total, Support to Operations	37,869,000	9,080,000	190,000	47,139,000
III. Operations				
a. Budget Policy and Management	24,720,000	5,368,000		30,088,000
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	8,394,000	1,585,000		9,979,000
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	8,065,000	1,953,000		10,018,000

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	8,261,000	1,830,000		10,091,000
b. Budget Operations, Accounting and Finance	101,172,000	15,059,000		116,231,000
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	14,030,000	2,575,000		16,605,000
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	87,142,000	12,484,000		99,626,000
c. Regional Operations	95,836,000	25,315,000	239,000	121,390,000
1. National Capital Region	5,770,000	1,331,000		7,101,000
2. Region I	5,870,000	2,048,000		7,918,000
3. Cordillera Administrative Region	6,549,000	1,419,000		7,968,000
4. Region II	5,221,000	1,325,000		6,546,000
5. Region III	6,650,000	1,361,000		8,011,000
6. Region IV-A	6,544,000	1,279,000		7,823,000
7. Region IV-B	5,129,000	1,121,000		6,250,000
8. Region V	6,423,000	1,877,000		8,300,000
9. Region VI	8,284,000	1,567,000	94,000	9,945,000
10. Region VII	8,030,000	1,578,000		9,608,000
11. Region VIII	6,015,000	1,725,000		7,740,000
12. Region IX	6,346,000	1,548,000	145,000	8,039,000
13. Region X	4,779,000	1,729,000		6,508,000
14. Region XI	6,043,000	1,753,000		7,796,000

15. Region XII	3,950,000	1,769,000		5,719,000
16. Region XIII	4,233,000	1,885,000		6,118,000
Sub-total, Operations	221,728,000	45,742,000	239,000	267,709,000
TOTAL, PROGRAMS AND ACTIVITIES	P 387,593,000	P 293,536,000	P 23,669,000	P 704,798,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	301,056
Contractual, Casual and Emergency Personnel	10,232
Total Salaries/Wages	311,288
Other Compensation	
Representation Allowance	18,434
Year-End Bonus	28,938
Step Increments for Length of Service	772
Personnel Economic Relief Allowance	18,384
Clothing/Uniform Allowance	3,830
Productivity Incentive Benefits	1,532
Total Other Compensation	71,890
Gross Compensation	383,178
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	940
Health Insurance Premiums	2,535
Employees Compensation Insurance Premiums (ECIP)	940
Total Fixed Personnel Expenditures	4,415
Total Personal Services	387,593
Maintenance and Other Operating Expenses	
Travelling Expenses	23,767
Communication Expenses	13,838
Repair and Maintenance	13,913
Supplies and Materials	35,304
Rents	7,482
Utility Expenses	44,493
Training and Scholarship Expenses	23,858
Extraordinary and Miscellaneous Expenses	5,168
Taxes, Insurance Premiums and Other Fees	6,165
Professional Services	213,056
Printing and Binding Expenses	23,529

Advertising Expenses	2,400
Representation Expenses	21,875
Subscription Expenses	1,251
Survey Expenses	720
Membership Dues and Contributions to Organizations	15
Total Maintenance and Other Operating Expenses	436,834
Total Current Operating Expenditures	824,427
Capital Outlays	
Land and Land Improvements Outlay	1,500
Buildings and Structures Outlay	9,468
Office Equipment, Furniture and Fixtures	92,824
Total Capital Outlays	103,792
TOTAL NEW APPROPRIATIONS	928,219

B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE

For operations, as indicated hereunder ..... P 33,790,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. For the Operational Requirement of GPPB-TSO	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000
Sub-total, Operations	15,648,000	17,499,000	643,000	33,790,000
Total, Programs	15,648,000	17,499,000	643,000	33,790,000
TOTAL NEW APPROPRIATIONS	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000

Special Provision(s)

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

I. Operations				
a. For the Operational Requirement of GPPB-TSO	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000
Sub-total, Operations	15,648,000	17,499,000	643,000	33,790,000
TOTAL PROGRAMS AND ACTIVITIES	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	15,648
Total Salaries/Wages	15,648
Total Personal Services	15,648
Maintenance and Other Operating Expenses	
Travelling Expenses	2,488
Communication Expenses	973
Repair and Maintenance	540
Supplies and Materials	1,244
Rents	1,469
Utility Expenses	665
Training and Scholarship Expenses	6,532
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	230
Professional Services	1,378
Printing and Binding Expenses	171
Advertising Expenses	633
Representation Expenses	1,034
Subscription Expenses	32
Total Maintenance and Other Operating Expenses	17,499
Total Current Operating Expenditures	33,147
Capital Outlays	
Office Equipment, Furniture and Fixtures	643
Total Capital Outlays	643
TOTAL NEW APPROPRIATIONS	33,790

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 387,593,000	P 436,834,000	P 103,792,000	P 928,219,000
B. Government Procurement Policy Board - Technical Support Office	15,648,000	17,499,000	643,000	33,790,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 403,241,000	P 454,333,000	P 104,435,000	P 962,009,000