

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 1,383,155,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 151,718,000	P 331,133,000	P 107,000	P 15,705,000	P 498,663,000
Support to Operations	18,480,000	8,042,000		100,000	26,622,000
Operations	240,086,000	63,219,000		511,000	303,816,000
MFO 1: BUDGET POLICY ADVISORY SERVICES	8,832,000	1,860,000			10,692,000
MFO 2: BUDGET MANAGEMENT SERVICES	147,824,000	39,439,000		357,000	187,620,000
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	17,214,000	5,171,000			22,385,000
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	66,216,000	16,749,000		154,000	83,119,000
Total, Programs	410,284,000	402,394,000	107,000	16,316,000	829,101,000
PROJECT(S)					
Locally-Funded Project(s)	20,110,000	500,058,000		33,886,000	554,054,000
Total, Project(s)	20,110,000	500,058,000		33,886,000	554,054,000
TOTAL NEW APPROPRIATIONS	P 430,394,000	P 902,452,000	P 107,000	P 50,202,000	P 1,383,155,000

New Appropriations, by Central/Regional AllocationCurrent Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGION					
CENTRAL OFFICE	P 267,442,000	P 797,544,000	P 20,000	P 37,286,000	P 1,102,292,000
Regional Allocation	162,952,000	104,908,000	87,000	12,916,000	280,863,000
National Capital Region (NCR)	9,849,000	6,987,000	5,000	641,000	17,482,000
Region I - Ilocos	10,445,000	7,825,000	5,000	380,000	18,655,000
Region II - Cagayan Valley	10,714,000	5,136,000	5,000		15,855,000
Cordillera Administrative Region (CAR)	10,464,000	4,550,000	5,000	170,000	15,189,000
Region III - Central Luzon	10,646,000	6,453,000	5,000	1,102,000	18,206,000
Region IVA - CALABARZON	10,599,000	6,692,000	5,000		17,296,000
Region IVB - MIMAROPA	10,830,000	7,381,000	5,000	132,000	18,348,000
Region V - Bicol	9,784,000	7,383,000	6,000	336,000	17,509,000
Region VI - Western Visayas	10,818,000	5,079,000	5,000	1,983,000	17,885,000
Region VII - Central Visayas	9,490,000	5,717,000	6,000	1,191,000	16,404,000
Region VIII - Eastern Visayas	10,205,000	6,995,000	10,000	1,870,000	19,080,000
Region IX - Zamboanga Peninsula	11,106,000	7,433,000	5,000	1,545,000	20,089,000
Region X - Northern Mindanao	8,718,000	6,018,000	5,000	92,000	14,833,000
Region XI - Davao	10,232,000	7,216,000	5,000		17,453,000
Region XII - SOCCSKSARGEN	10,242,000	6,615,000	5,000	2,500,000	19,362,000
Region XIII - CARAGA	8,810,000	7,428,000	5,000	974,000	17,217,000
TOTAL NEW APPROPRIATIONS	P 430,394,000	P 902,452,000	P 107,000	P 50,202,000	P 1,383,155,000

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:

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Administration and Support Services	P 151,718,000	P 331,133,000	P 107,000	P 15,705,000	P 498,663,000

General Management and Supervision	151,718,000	331,133,000	107,000	15,705,000	498,663,000
National Capital Region (NCR)	89,750,000	263,327,000	25,000	3,633,000	356,735,000
Central Office	86,378,000	257,975,000	20,000	3,300,000	347,673,000
Regional Office - NCR	3,372,000	5,352,000	5,000	333,000	9,062,000
Region I - Ilocos	4,312,000	4,917,000	5,000	380,000	9,614,000
Regional Office - I	4,312,000	4,917,000	5,000	380,000	9,614,000
Region II - Cagayan Valley	4,337,000	3,906,000	5,000		8,248,000
Regional Office - II	4,337,000	3,906,000	5,000		8,248,000
Cordillera Administrative Region (CAR)	4,674,000	3,124,000	5,000	170,000	7,973,000
Regional Office - CAR	4,674,000	3,124,000	5,000	170,000	7,973,000
Region III - Central Luzon	3,669,000	3,776,000	5,000	1,102,000	8,552,000
Regional Office - III	3,669,000	3,776,000	5,000	1,102,000	8,552,000
Region IVA - CALABARZON	4,283,000	4,929,000	5,000		9,217,000
Regional Office - IVA	4,283,000	4,929,000	5,000		9,217,000
Region IVB - MIMAROPA	4,824,000	5,539,000	5,000	132,000	10,500,000
Regional Office - IVB	4,824,000	5,539,000	5,000	132,000	10,500,000
Region V - Bicol	3,555,000	5,161,000	6,000	336,000	9,058,000
Regional Office V	3,555,000	5,161,000	6,000	336,000	9,058,000
Region VI - Western Visayas	3,998,000	2,940,000	5,000	1,813,000	8,756,000
Regional Office VI	3,998,000	2,940,000	5,000	1,813,000	8,756,000
Region VII - Central Visayas	4,439,000	4,054,000	6,000	1,191,000	9,690,000
Regional Office VII	4,439,000	4,054,000	6,000	1,191,000	9,690,000
Region VIII - Eastern Visayas	3,099,000	5,461,000	10,000	1,870,000	10,440,000
Regional Office VIII	3,099,000	5,461,000	10,000	1,870,000	10,440,000
Region IX - Zamboanga Peninsula	5,231,000	5,529,000	5,000	1,545,000	12,310,000
Regional Office IX	5,231,000	5,529,000	5,000	1,545,000	12,310,000
Region X - Northern Mindanao	3,302,000	3,903,000	5,000	59,000	7,269,000

Regional Office X	3,302,000	3,903,000	5,000	59,000	7,269,000
Region XI - Davao	3,805,000	4,879,000	5,000		8,689,000
Regional Office XI	3,805,000	4,879,000	5,000		8,689,000
Region XII - SOCCSKSARGEN	4,981,000	4,281,000	5,000	2,500,000	11,767,000
Regional Office - XII	4,981,000	4,281,000	5,000	2,500,000	11,767,000
Region XIII - CARAGA	3,459,000	5,407,000	5,000	974,000	9,845,000
Regional Office - XIII	3,459,000	5,407,000	5,000	974,000	9,845,000
Sub-total, General Administration and Support	151,718,000	331,133,000	107,000	15,705,000	498,663,000
Support to Operations					
Budget and Management Support Services	18,480,000	8,042,000		100,000	26,622,000
Legal services	5,774,000	3,511,000		100,000	9,385,000
National Capital Region (NCR)	5,774,000	3,511,000		100,000	9,385,000
Central Office	5,774,000	3,511,000		100,000	9,385,000
Information and communications technology systems services	6,283,000	2,037,000			8,320,000
National Capital Region (NCR)	6,283,000	2,037,000			8,320,000
Central Office	6,283,000	2,037,000			8,320,000
Training and information services	6,423,000	2,494,000			8,917,000
National Capital Region (NCR)	6,423,000	2,494,000			8,917,000
Central Office	6,423,000	2,494,000			8,917,000
Sub-total, Support to Operations	18,480,000	8,042,000		100,000	26,622,000
Operations					
MFO 1: BUDGET POLICY ADVISORY SERVICES	8,832,000	1,860,000			10,692,000
Fiscal policy research, budget planning and programming, including provision of technical secretariat services to the Development Budget Coordination Committee (DBCC)	8,832,000	1,860,000			10,692,000
National Capital Region (NCR)	8,832,000	1,860,000			10,692,000
Central Office	8,832,000	1,860,000			10,692,000

MFO 2: BUDGET MANAGEMENT SERVICES	147,824,000	39,439,000	357,000	187,620,000
Planning, management and monitoring of the annual budget program	13,545,000	3,104,000		16,649,000
National Capital Region (NCR)	13,545,000	3,104,000		16,649,000
Central Office	13,545,000	3,104,000		16,649,000
Evaluation, release and monitoring of funding requirements and organization, staffing and compensation proposals of National Government Agencies, including State Universities and Colleges, GOCCs and LGUs	134,279,000	36,335,000	357,000	170,971,000
National Capital Region (NCR)	71,058,000	15,254,000	215,000	86,527,000
Central Office	66,886,000	14,109,000		80,995,000
Regional Office - NCR	4,172,000	1,145,000	215,000	5,532,000
Region I - Ilocos	4,706,000	2,035,000		6,741,000
Regional Office - I	4,706,000	2,035,000		6,741,000
Region II - Cagayan Valley	4,486,000	860,000		5,346,000
Regional Office - II	4,486,000	860,000		5,346,000
Cordillera Administrative Region (CAR)	3,803,000	997,000		4,800,000
Regional Office - CAR	3,803,000	997,000		4,800,000
Region III - Central Luzon	4,889,000	1,873,000		6,762,000
Regional Office - III	4,889,000	1,873,000		6,762,000
Region IVA - CALABARZON	4,812,000	1,235,000		6,047,000
Regional Office - IVA	4,812,000	1,235,000		6,047,000
Region IVB - MIMAROPA	4,218,000	1,290,000		5,508,000
Regional Office - IVB	4,218,000	1,290,000		5,508,000
Region V - Bicol	4,229,000	1,557,000		5,786,000
Regional Office V	4,229,000	1,557,000		5,786,000
Region VI - Western Visayas	4,573,000	1,498,000	119,000	6,190,000
Regional Office VI	4,573,000	1,498,000	119,000	6,190,000

Region VII - Central Visayas	3,318,000	1,163,000		4,481,000
Regional Office VII	3,318,000	1,163,000		4,481,000
Region VIII - Eastern Visayas	5,122,000	1,074,000		6,196,000
Regional Office VIII	5,122,000	1,074,000		6,196,000
Region IX - Zamboanga Peninsula	3,883,000	1,334,000		5,217,000
Regional Office IX	3,883,000	1,334,000		5,217,000
Region X - Northern Mindanao	3,571,000	1,480,000	23,000	5,074,000
Regional Office X	3,571,000	1,480,000	23,000	5,074,000
Region XI - Davao	4,298,000	1,636,000		5,934,000
Regional Office XI	4,298,000	1,636,000		5,934,000
Region XII - SOCCSKSARGEN	3,671,000	1,633,000		5,304,000
Regional Office - XII	3,671,000	1,633,000		5,304,000
Region XIII - CARAGA	3,642,000	1,416,000		5,058,000
Regional Office - XIII	3,642,000	1,416,000		5,058,000
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	17,214,000	5,171,000		22,385,000
Policy formulation and standards-setting and evaluation of agency proposals	17,214,000	5,171,000		22,385,000
Internal control systems and procedures towards productivity improvement	8,585,000	2,752,000		11,337,000
National Capital Region (NCR)	8,585,000	2,752,000		11,337,000
Central Office	8,585,000	2,752,000		11,337,000
Major organization and staffing modification, compensation and position classification	8,629,000	2,419,000		11,048,000
National Capital Region (NCR)	8,629,000	2,419,000		11,048,000
Central Office	8,629,000	2,419,000		11,048,000
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	66,216,000	16,749,000	154,000	83,119,000
Financial and physical performance review and evaluation	66,216,000	16,749,000	154,000	83,119,000

GENERAL APPROPRIATIONS ACT, FY 2015

National Capital Region (NCR)	38,302,000	7,715,000	93,000	46,110,000
Central Office	35,997,000	7,225,000		43,222,000
Regional Office - NCR	2,305,000	490,000	93,000	2,888,000
Region I - Ilocos	1,427,000	873,000		2,300,000
Regional Office - I	1,427,000	873,000		2,300,000
Region II - Cagayan Valley	1,891,000	370,000		2,261,000
Regional Office - II	1,891,000	370,000		2,261,000
Cordillera Administrative Region (CAR)	1,987,000	429,000		2,416,000
Regional Office - CAR	1,987,000	429,000		2,416,000
Region III - Central Luzon	2,088,000	804,000		2,892,000
Regional Office - III	2,088,000	804,000		2,892,000
Region IVA - CALABARZON	1,504,000	528,000		2,032,000
Regional Office - IVA	1,504,000	528,000		2,032,000
Region IVB - MIMAROPA	1,788,000	552,000		2,340,000
Regional Office - IVB	1,788,000	552,000		2,340,000
Region V - Bicol	2,000,000	665,000		2,665,000
Regional Office V	2,000,000	665,000		2,665,000
Region VI - Western Visayas	2,247,000	641,000	51,000	2,939,000
Regional Office VI	2,247,000	641,000	51,000	2,939,000
Region VII - Central Visayas	1,733,000	500,000		2,233,000
Regional Office VII	1,733,000	500,000		2,233,000
Region VIII - Eastern Visayas	1,984,000	460,000		2,444,000
Regional Office VIII	1,984,000	460,000		2,444,000
Region IX - Zamboanga Peninsula	1,992,000	570,000		2,562,000
Regional Office IX	1,992,000	570,000		2,562,000
Region X - Northern Mindanao	1,845,000	635,000	10,000	2,490,000
Regional Office X	1,845,000	635,000	10,000	2,490,000
Region XI - Davao	2,129,000	701,000		2,830,000
Regional Office XI	2,129,000	701,000		2,830,000

Region XII - SOCCSKSARGEN	1,590,000	701,000		2,291,000	
Regional Office - XII	1,590,000	701,000		2,291,000	
Region XIII - CARAGA	1,709,000	605,000		2,314,000	
Regional Office - XIII	1,709,000	605,000		2,314,000	
Sub-total, Operations	240,086,000	63,219,000	511,000	303,816,000	
Total Programs and Activities	410,284,000	402,394,000	107,000	16,316,000	829,101,000
Locally-Funded Project(s)					
Governance	20,110,000	500,058,000	33,886,000	554,054,000	
Governance and Accountability Improvement	20,110,000	500,058,000	33,886,000	554,054,000	
Budget Improvement Project		182,312,000	28,100,000	210,412,000	
National Capital Region (NCR)		182,312,000	28,100,000	210,412,000	
Central Office		182,312,000	28,100,000	210,412,000	
Philippine Government Electronic Procurement Systems - PhilGEPS		49,996,000		49,996,000	
National Capital Region (NCR)		49,996,000		49,996,000	
Central Office		49,996,000		49,996,000	
Public Financial Management Program	20,110,000	267,750,000	5,786,000	293,646,000	
National Capital Region (NCR)	20,110,000	267,750,000	5,786,000	293,646,000	
Central Office	20,110,000	267,750,000	5,786,000	293,646,000	
Sub-total, Locally-Funded Project(s)	20,110,000	500,058,000	33,886,000	554,054,000	
Total Project(s)	20,110,000	500,058,000	33,886,000	554,054,000	
TOTAL NEW APPROPRIATIONS	P 430,394,000	P 902,452,000	P 107,000	P 50,202,000	P 1,383,155,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	295,850
Total Permanent Positions	295,850
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,928
Representation Allowance	12,462
Transportation Allowance	12,462
Clothing and Uniform Allowance	3,735
Productivity Incentive Allowance	1,494
Year End Bonus	24,654
Cash Gift	3,735
Step Increment	737
Total Other Compensation Common to All	77,207
Other Benefits	
PAG-IBIG Contributions	902
PhilHealth Contributions	2,475
Employees Compensation Insurance Premiums	902
Total Other Benefits	4,279
Non-Permanent Positions	53,058
Total Personnel Services	430,394
Maintenance and Other Operating Expenses	
Travelling Expenses	36,514
Training and Scholarship Expenses	60,459
Supplies and Materials Expenses	50,011
Utility Expenses	49,409
Communication Expenses	28,793
Survey, Research, Exploration and Development Expenses	720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,582
Professional Services	463,613
General Services	50,153
Repairs and Maintenance	28,075
Taxes, Insurance Premiums and Other Fees	10,381
Other Maintenance and Operating Expenses	
Advertising Expenses	3,360
Printing and Publication Expenses	57,050
Representation Expenses	36,631
Transportation and Delivery Expenses	114
Rent/Lease Expenses	11,040
Membership Dues and Contributions to Organizations	15
Subscription Expenses	10,532
Total Maintenance and Other Operating Expenses	902,452

Financial Expenses**Bank Charges**

107

Total Financial Expenses

107

Total Current Operating Expenditures

1,332,953

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures**

5,597

Machinery and Equipment Outlay

35,504

Transportation Equipment Outlay

4,800

Furniture, Fixtures and Books Outlay

4,301

Total Capital Outlays

50,202

Total Programs/Locally-Funded Project(s)

1,383,155

TOTAL NEW APPROPRIATIONS

1,383,155