

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 1,397,052,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 325,886,000	P 366,031,000	P 107,000	P 81,969,000	P 773,993,000
Support to Operations	20,432,000	109,989,000		12,287,000	142,708,000
Operations	283,514,000	78,180,000		1,773,000	363,467,000
MFO 1: BUDGET POLICY ADVISORY SERVICES	10,942,000	14,460,000			25,402,000
MFO 2: BUDGET MANAGEMENT SERVICES	178,617,000	40,838,000		1,773,000	221,228,000
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	22,207,000	5,750,000			27,957,000
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	71,748,000	17,132,000			88,880,000
Total, Programs	629,832,000	554,200,000	107,000	96,029,000	1,280,168,000
PROJECT(S)					
Locally-Funded Project(s)		116,884,000			116,884,000
Total, Project(s)		116,884,000			116,884,000
TOTAL NEW APPROPRIATIONS	P 629,832,000	P 671,084,000	P 107,000	P 96,029,000	P 1,397,052,000

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/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					
General Management and Supervision	P 303,160,000	P 366,031,000	P 107,000	P 81,969,000	P 751,267,000
National Capital Region (NCR)	234,723,000	290,156,000	25,000	43,773,000	568,677,000
Central Office	231,019,000	284,432,000	20,000	42,219,000	557,690,000
Regional Office - NCR	3,704,000	5,724,000	5,000	1,554,000	10,987,000
Region I - Ilocos	3,718,000	5,596,000	5,000	2,415,000	11,734,000
Regional Office - I	3,718,000	5,596,000	5,000	2,415,000	11,734,000
Cordillera Administrative Region (CAR)	5,314,000	3,372,000	5,000	120,000	8,811,000
Regional Office - CAR	5,314,000	3,372,000	5,000	120,000	8,811,000
Region II - Cagayan Valley	5,191,000	4,020,000	5,000		9,216,000
Regional Office - II	5,191,000	4,020,000	5,000		9,216,000
Region III - Central Luzon	5,660,000	5,714,000	5,000	2,494,000	13,873,000
Regional Office - III	5,660,000	5,714,000	5,000	2,494,000	13,873,000
Region IVA - CALABARZON	5,569,000	5,136,000	5,000	737,000	11,447,000
Regional Office - IVA	5,569,000	5,136,000	5,000	737,000	11,447,000
Region IVB - MIMAROPA	4,922,000	6,238,000	5,000	1,008,000	12,173,000
Regional Office - IVB	4,922,000	6,238,000	5,000	1,008,000	12,173,000
Region V - Bicol	3,546,000	5,228,000	6,000	4,701,000	13,481,000
Regional Office V	3,546,000	5,228,000	6,000	4,701,000	13,481,000
Region VI - Western Visayas	3,946,000	3,326,000	5,000	9,708,000	16,985,000
Regional Office VI	3,946,000	3,326,000	5,000	9,708,000	16,985,000

Region VII - Central Visayas	6,130,000	4,103,000	6,000	608,000	10,847,000
Regional Office VII	6,130,000	4,103,000	6,000	608,000	10,847,000
Region VIII - Eastern Visayas	2,594,000	5,746,000	10,000	11,700,000	20,050,000
Regional Office VIII	2,594,000	5,746,000	10,000	11,700,000	20,050,000
Region IX - Zamboanga Peninsula	4,177,000	5,822,000	5,000	320,000	10,324,000
Regional Office IX	4,177,000	5,822,000	5,000	320,000	10,324,000
Region X - Northern Mindanao	4,028,000	4,500,000	5,000	1,493,000	10,026,000
Regional Office X	4,028,000	4,500,000	5,000	1,493,000	10,026,000
Region XI - Davao	5,166,000	6,018,000	5,000	350,000	11,539,000
Regional Office XI	5,166,000	6,018,000	5,000	350,000	11,539,000
Region XII - SOCCSKSARGEN	4,428,000	5,806,000	5,000	1,500,000	11,739,000
Regional Office - XII	4,428,000	5,806,000	5,000	1,500,000	11,739,000
Region XIII - CARAGA	4,048,000	5,250,000	5,000	1,042,000	10,345,000
Regional Office - XIII	4,048,000	5,250,000	5,000	1,042,000	10,345,000
Administration of Personnel Benefits	22,726,000				22,726,000
National Capital Region (NCR)	20,212,000				20,212,000
Central Office	20,212,000				20,212,000
Region V - Bicol	1,068,000				1,068,000
Regional Office V	1,068,000				1,068,000
Region IX - Zamboanga Peninsula	1,446,000				1,446,000
Regional Office IX	1,446,000				1,446,000
Sub-total, General Administration and Support	325,886,000	366,031,000	107,000	81,969,000	773,993,000
Support to Operations					
Budget and Management Support Services	20,432,000	109,989,000		12,287,000	142,708,000
Legal services	6,498,000	4,199,000		158,000	10,855,000
National Capital Region (NCR)	6,498,000	4,199,000		158,000	10,855,000
Central Office	6,498,000	4,199,000		158,000	10,855,000
Information and communications technology systems services	5,263,000	95,943,000		12,129,000	113,335,000
National Capital Region (NCR)	5,263,000	95,943,000		12,129,000	113,335,000
Central Office	5,263,000	95,943,000		12,129,000	113,335,000

GENERAL APPROPRIATIONS ACT, FY 2017

Training and information services	8,671,000	9,847,000		18,518,000
National Capital Region (NCR)	8,671,000	9,847,000		18,518,000
Central Office	8,671,000	9,847,000		18,518,000
Sub-total, Support to Operations	20,432,000	109,989,000	12,287,000	142,708,000
Operations				
MFO 1: BUDGET POLICY ADVISORY SERVICES	10,942,000	14,460,000		25,402,000
Fiscal policy research, budget planning and programming, including provision of technical secretariat services to the Development Budget Coordination Committee (DBCC)	10,942,000	14,460,000		25,402,000
National Capital Region (NCR)	10,942,000	14,460,000		25,402,000
Central Office	10,942,000	14,460,000		25,402,000
MFO 2: BUDGET MANAGEMENT SERVICES	178,617,000	40,838,000	1,773,000	221,228,000
Planning, management and monitoring of the annual budget program	12,988,000	3,671,000	1,246,000	17,905,000
National Capital Region (NCR)	12,988,000	3,671,000	1,246,000	17,905,000
Central Office	12,988,000	3,671,000	1,246,000	17,905,000
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	165,629,000	37,167,000	527,000	203,323,000
National Capital Region (NCR)	84,523,000	14,985,000	527,000	100,035,000
Central Office	78,971,000	13,887,000	527,000	93,385,000
Regional Office - NCR	5,552,000	1,098,000		6,650,000
Region I - Ilocos	5,362,000	2,062,000		7,424,000
Regional Office - I	5,362,000	2,062,000		7,424,000
Cordillera Administrative Region (CAR)	4,421,000	1,007,000		5,428,000
Regional Office - CAR	4,421,000	1,007,000		5,428,000

Region II - Cagayan Valley	6,521,000	975,000	7,496,000
Regional Office - II	6,521,000	975,000	7,496,000
Region III - Central Luzon	5,550,000	1,648,000	7,198,000
Regional Office - III	5,550,000	1,648,000	7,198,000
Region IVA - CALABARZON	5,336,000	1,458,000	6,794,000
Regional Office - IVA	5,336,000	1,458,000	6,794,000
Region IVB - MIMAROPA	3,490,000	1,399,000	4,889,000
Regional Office - IVB	3,490,000	1,399,000	4,889,000
Region V - Bicol	5,424,000	1,791,000	7,215,000
Regional Office V	5,424,000	1,791,000	7,215,000
Region VI - Western Visayas	6,918,000	1,429,000	8,347,000
Regional Office VI	6,918,000	1,429,000	8,347,000
Region VII - Central Visayas	5,745,000	1,312,000	7,057,000
Regional Office VII	5,745,000	1,312,000	7,057,000
Region VIII - Eastern Visayas	6,763,000	1,144,000	7,907,000
Regional Office VIII	6,763,000	1,144,000	7,907,000
Region IX - Zamboanga Peninsula	6,323,000	1,412,000	7,735,000
Regional Office IX	6,323,000	1,412,000	7,735,000
Region X - Northern Mindanao	5,546,000	1,402,000	6,948,000
Regional Office X	5,546,000	1,402,000	6,948,000
Region XI - Davao	3,951,000	1,654,000	5,605,000
Regional Office XI	3,951,000	1,654,000	5,605,000
Region XII - SOCCSKSARGEN	4,505,000	1,685,000	6,190,000
Regional Office - XII	4,505,000	1,685,000	6,190,000
Region XIII - CARAGA	5,251,000	1,804,000	7,055,000
Regional Office - XIII	5,251,000	1,804,000	7,055,000
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	22,207,000	5,750,000	27,957,000
Policy formulation and standards-setting and evaluation of agency proposals	22,207,000	5,750,000	27,957,000

Internal control systems and procedures towards productivity improvement	11,484,000	2,812,000	14,296,000
National Capital Region (NCR)	11,484,000	2,812,000	14,296,000
Central Office	11,484,000	2,812,000	14,296,000
Major organization and staffing modification, compensation and position classification	10,723,000	2,938,000	13,661,000
National Capital Region (NCR)	10,723,000	2,938,000	13,661,000
Central Office	10,723,000	2,938,000	13,661,000
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	71,748,000	17,132,000	88,880,000
Financial and physical performance review and evaluation	71,748,000	17,132,000	88,880,000
National Capital Region (NCR)	34,737,000	7,405,000	42,142,000
Central Office	32,473,000	6,937,000	39,410,000
Regional Office - NCR	2,264,000	468,000	2,732,000
Region I - Ilocos	3,210,000	883,000	4,093,000
Regional Office - I	3,210,000	883,000	4,093,000
Cordillera Administrative Region (CAR)	2,721,000	433,000	3,154,000
Regional Office - CAR	2,721,000	433,000	3,154,000
Region II - Cagayan Valley	1,762,000	418,000	2,180,000
Regional Office - II	1,762,000	418,000	2,180,000
Region III - Central Luzon	3,080,000	747,000	3,827,000
Regional Office - III	3,080,000	747,000	3,827,000
Region IVA - CALABARZON	2,175,000	623,000	2,798,000
Regional Office - IVA	2,175,000	623,000	2,798,000
Region IVB - MIMAROPA	3,443,000	612,000	4,055,000
Regional Office - IVB	3,443,000	612,000	4,055,000
Region V - Bicol	2,272,000	767,000	3,039,000
Regional Office V	2,272,000	767,000	3,039,000
Region VI - Western Visayas	2,607,000	617,000	3,224,000

Regional Office VI	2,607,000	617,000		3,224,000
Region VII - Central Visayas	2,825,000	591,000		3,416,000
Regional Office VII	2,825,000	591,000		3,416,000
Region VIII - Eastern Visayas	2,415,000	490,000		2,905,000
Regional Office VIII	2,415,000	490,000		2,905,000
Region IX - Zamboanga Peninsula	2,511,000	601,000		3,112,000
Regional Office IX	2,511,000	601,000		3,112,000
Region X - Northern Mindanao	1,539,000	600,000		2,139,000
Regional Office X	1,539,000	600,000		2,139,000
Region XI - Davao	2,715,000	825,000		3,540,000
Regional Office XI	2,715,000	825,000		3,540,000
Region XII - SOCCSKSARGEN	2,336,000	776,000		3,112,000
Regional Office - XII	2,336,000	776,000		3,112,000
Region XIII - CARAGA	1,400,000	744,000		2,144,000
Regional Office - XIII	1,400,000	744,000		2,144,000
Sub-total, Operations	283,514,000	78,180,000	1,773,000	363,467,000
Total Programs and Activities	629,832,000	554,200,000	107,000	96,029,000
PROJECTS				
Locally-Funded Project(s)				
Governance		116,884,000		116,884,000
Governance and Accountability Improvement		116,884,000		116,884,000
Budget Improvement Project		53,517,000		53,517,000
National Capital Region (NCR)		53,517,000		53,517,000
Central Office		53,517,000		53,517,000
Public Financial Management Program		63,367,000		63,367,000
National Capital Region (NCR)		63,367,000		63,367,000
Central Office		63,367,000		63,367,000
Sub-total, Locally-Funded Project(s)		116,884,000		116,884,000
Total Project(s)		116,884,000		116,884,000
TOTAL NEW APPROPRIATIONS	P 629,832,000	P 671,084,000	P 107,000	P 96,029,000
				P 1,397,052,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	369,071
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Total Permanent Positions	369,071
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,000
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Representation Allowance	12,630
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Transportation Allowance	12,450
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Clothing and Uniform Allowance	3,750
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Honoraria	4,600
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Mid-Year Bonus - Civilian	30,755
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Year End Bonus	30,755
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Cash Gift	3,750
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Step Increment	2,026
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Productivity Enhancement Incentive	3,750
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Total Other Compensation Common to All	122,466
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Other Compensation for Specific Groups

Other Personnel Services	14,749
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Total Other Compensation for Specific Groups	14,749
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Other Benefits

PAG-IBIG Contributions	906
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PhilHealth Contributions	2,556
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Employees Compensation Insurance Premiums	906
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Retirement Gratuity	16,030
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Terminal Leave	5,591
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Total Other Benefits	25,989
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Non-Permanent Positions	97,557
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Total Personnel Services	629,832
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Maintenance and Other Operating Expenses

Travelling Expenses	51,312
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Training and Scholarship Expenses	139,030
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Supplies and Materials Expenses	55,937
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Utility Expenses	50,522
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Communication Expenses	33,694
Survey, Research, Exploration and Development Expenses	720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,386
Professional Services	119,615
General Services	53,989
Repairs and Maintenance	36,257
Taxes, Insurance Premiums and Other Fees	10,840
Other Maintenance and Operating Expenses	
Advertising Expenses	3,510
Printing and Publication Expenses	35,545
Representation Expenses	21,242
Transportation and Delivery Expenses	250
Rent/Lease Expenses	25,760
Membership Dues and Contributions to Organizations	20
Subscription Expenses	18,479
Other Maintenance and Operating Expenses	7,976

Total Maintenance and Other Operating Expenses	671,084

Financial Expenses	
Bank Charges	107

Total Financial Expenses	107

Total Current Operating Expenditures	1,301,023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,341
Machinery and Equipment Outlay	46,750
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	3,538
Other Property, Plant and Equipment Outlay	900

Total Capital Outlays	96,029

Total Programs/Locally-Funded Project(s)	1,397,052

TOTAL NEW APPROPRIATIONS	1,397,052
