

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 1,664,626,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 475,929,000	P 273,420,000		P 749,349,000
2000000000000000	Support to Operations	69,980,000	381,649,000		451,629,000
3000000000000000	Operations	414,625,000	49,023,000		463,648,000
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	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	44,090,000	1,835,000		45,925,000
	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	330,503,000	43,283,000		373,786,000
	LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,745,000	1,226,000		17,971,000
	FISCAL DISCIPLINE AND OPENNESS PROGRAM	23,287,000	2,679,000		25,966,000
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	Total, Regular Programs	960,534,000	555,004,000		1,515,538,000
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<b>B. PROJECTS</b>					
	LOCALLY-FUNDED PROJECT(S)		149,088,000		149,088,000
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	Total, Project(s)		149,088,000		149,088,000
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	TOTAL NEW APPROPRIATIONS	P 960,534,000	P 704,092,000		P 1,664,626,000
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## Special Provision(s)

1. Reporting and Posting Requirements. The DBM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DBM's website.

The DBM shall send written notice when said reports have been submitted or posted on its website to the House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 461,527,000	P 273,420,000		P 734,947,000
	National Capital Region (NCR)	303,389,000	190,774,000		494,163,000
	Central Office	294,957,000	187,605,000		482,562,000
	Regional Office - NCR	8,432,000	3,169,000		11,601,000
	Region I - Ilocos	12,831,000	5,092,000		17,923,000
	Regional Office - I	12,831,000	5,092,000		17,923,000
	Cordillera Administrative Region (CAR)	11,072,000	3,157,000		14,229,000
	Regional Office - CAR	11,072,000	3,157,000		14,229,000
	Region II - Cagayan Valley	7,156,000	4,123,000		11,279,000
	Regional Office - II	7,156,000	4,123,000		11,279,000
	Region III - Central Luzon	11,866,000	6,126,000		17,992,000
	Regional Office - III	11,866,000	6,126,000		17,992,000
	Region IVA - CALABARZON	8,744,000	2,698,000		11,442,000
	Regional Office - IVA	8,744,000	2,698,000		11,442,000
	Region IVB - MIMAROPA	10,534,000	7,713,000		18,247,000
	Regional Office - IVB	10,534,000	7,713,000		18,247,000

Region V - Bicol	9,895,000	5,516,000	15,411,000
Regional Office V	9,895,000	5,516,000	15,411,000
Region VI - Western Visayas	11,105,000	6,627,000	17,732,000
Regional Office VI	11,105,000	6,627,000	17,732,000
Region VII - Central Visayas	10,027,000	5,500,000	15,527,000
Regional Office VII	10,027,000	5,500,000	15,527,000
Region VIII - Eastern Visayas	9,598,000	6,753,000	16,351,000
Regional Office VIII	9,598,000	6,753,000	16,351,000
Region IX - Zamboanga Peninsula	10,698,000	6,689,000	17,387,000
Regional Office IX	10,698,000	6,689,000	17,387,000
Region X - Northern Mindanao	10,561,000	5,432,000	15,993,000
Regional Office X	10,561,000	5,432,000	15,993,000
Region XI - Davao	10,769,000	5,772,000	16,541,000
Regional Office XI	10,769,000	5,772,000	16,541,000
Region XII - SOCCSKSARGEN	10,258,000	5,161,000	15,419,000
Regional Office - XII	10,258,000	5,161,000	15,419,000
Region XIII - CARAGA	13,024,000	6,287,000	19,311,000
Regional Office - XIII	13,024,000	6,287,000	19,311,000
100000100002000 Administration of Personnel Benefits	14,402,000		14,402,000
National Capital Region (NCR)	8,964,000		8,964,000
Central Office	8,964,000		8,964,000
Cordillera Administrative Region (CAR)	98,000		98,000
Regional Office - CAR	98,000		98,000
Region II - Cagayan Valley	332,000		332,000
Regional Office - II	332,000		332,000
Region V - Bicol	4,609,000		4,609,000
Regional Office V	4,609,000		4,609,000
Region XII - SOCCSKSARGEN	399,000		399,000
Regional Office - XII	399,000		399,000
Sub-total, General Administration and Support	475,929,000	273,420,000	749,349,000

2000000000000000	Support to Operations			
200000100001000	Legal services	24,433,000	2,638,000	27,071,000
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	National Capital Region (NCR)	24,433,000	2,638,000	27,071,000
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	Central Office	24,433,000	2,638,000	27,071,000
200000100002000	Information and communications technology systems services	21,952,000	221,395,000	243,347,000
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	National Capital Region (NCR)	21,952,000	221,395,000	243,347,000
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	Central Office	21,952,000	221,395,000	243,347,000
200000100003000	Budget Information and Training Services	23,595,000	8,528,000	32,123,000
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	National Capital Region (NCR)	23,595,000	8,528,000	32,123,000
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	Central Office	23,595,000	8,528,000	32,123,000
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	Sub-total, Support to Operations	69,980,000	232,561,000	302,541,000
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3000000000000000	Operations			
3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	44,090,000	1,835,000	45,925,000
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310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	15,821,000	675,000	16,496,000
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	National Capital Region (NCR)	15,821,000	675,000	16,496,000
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	Central Office	15,821,000	675,000	16,496,000
310100100002000	Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	28,269,000	1,160,000	29,429,000
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	National Capital Region (NCR)	28,269,000	1,160,000	29,429,000
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	Central Office	28,269,000	1,160,000	29,429,000
3102000000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	330,503,000	43,283,000	373,786,000
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310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	25,133,000	26,514,000	51,647,000
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	National Capital Region (NCR)	25,133,000	26,514,000	51,647,000
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	Central Office	25,133,000	26,514,000	51,647,000

310200100003000	Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs, and LGUs; and policy formulation, standards-setting; and conduct of the results-based performance monitoring, evaluation and reporting	305,370,000	16,769,000	322,139,000
	National Capital Region (NCR)	147,026,000	5,277,000	152,303,000
	Central Office	136,932,000	4,620,000	141,552,000
	Regional Office - NCR	10,094,000	657,000	10,751,000
	Region I - Ilocos	8,310,000	893,000	9,203,000
	Regional Office - I	8,310,000	893,000	9,203,000
	Cordillera Administrative Region (CAR)	11,299,000	687,000	11,986,000
	Regional Office - CAR	11,299,000	687,000	11,986,000
	Region II - Cagayan Valley	13,388,000	845,000	14,233,000
	Regional Office - II	13,388,000	845,000	14,233,000
	Region III - Central Luzon	14,847,000	945,000	15,792,000
	Regional Office - III	14,847,000	945,000	15,792,000
	Region IVA - CALABARZON	8,015,000	664,000	8,679,000
	Regional Office - IVA	8,015,000	664,000	8,679,000
	Region IVB - MIMAROPA	10,348,000	797,000	11,145,000
	Regional Office - IVB	10,348,000	797,000	11,145,000
	Region V - Bicol	7,867,000	826,000	8,693,000
	Regional Office V	7,867,000	826,000	8,693,000
	Region VI - Western Visayas	11,798,000	636,000	12,434,000
	Regional Office VI	11,798,000	636,000	12,434,000
	Region VII - Central Visayas	9,219,000	808,000	10,027,000
	Regional Office VII	9,219,000	808,000	10,027,000
	Region VIII - Eastern Visayas	12,691,000	737,000	13,428,000
	Regional Office VIII	12,691,000	737,000	13,428,000
	Region IX - Zamboanga Peninsula	8,335,000	701,000	9,036,000
	Regional Office IX	8,335,000	701,000	9,036,000

	Region X - Northern Mindanao	9,255,000	483,000	9,738,000
	Regional Office X	9,255,000	483,000	9,738,000
	Region XI - Davao	10,641,000	770,000	11,411,000
	Regional Office XI	10,641,000	770,000	11,411,000
	Region XII - SOCCSKSARGEN	12,265,000	926,000	13,191,000
	Regional Office - XII	12,265,000	926,000	13,191,000
	Region XIII - CARAGA	10,066,000	774,000	10,840,000
	Regional Office - XIII	10,066,000	774,000	10,840,000
3103000000000000	LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,745,000	1,226,000	17,971,000
310300100001000	Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	16,745,000	1,226,000	17,971,000
	National Capital Region (NCR)	16,745,000	1,226,000	17,971,000
	Central Office	16,745,000	1,226,000	17,971,000
3201000000000000	FISCAL DISCIPLINE AND OPENNESS PROGRAM	23,287,000	2,679,000	25,966,000
320100100003000	Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals, and development and promotion of fiscal transparency and participation standards and strategies	23,287,000	2,679,000	25,966,000
	National Capital Region (NCR)	23,287,000	2,679,000	25,966,000
	Central Office	23,287,000	2,679,000	25,966,000
	Sub-total, Operations	414,625,000	49,023,000	463,648,000
	Total, Regular Programs	960,534,000	555,004,000	1,515,538,000
Projects				
Locally-Funded Project(s)				
200000200001000	Budget Improvement Project		1,271,000	1,271,000
	National Capital Region (NCR)		1,271,000	1,271,000
	Central Office		1,271,000	1,271,000

200000200002000	Public Financial Management Program		147,817,000	147,817,000
	National Capital Region (NCR)		147,817,000	147,817,000
	Central Office		147,817,000	147,817,000
	Sub-total, Locally-Funded Project(s)		149,088,000	149,088,000
	Total, Project(s)		149,088,000	149,088,000
	TOTAL NEW APPROPRIATIONS	P 960,534,000	P 704,092,000	P 1,664,626,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

624,748

Total Permanent Positions

624,748

Other Compensation Common to All

Personnel Economic Relief Allowance

24,912

Representation Allowance

10,674

Transportation Allowance

10,674

Clothing and Uniform Allowance

6,228

Honoraria

4,922

Mid-Year Bonus - Civilian

52,068

Year End Bonus

52,068

Cash Gift

5,190

Productivity Enhancement Incentive

5,190

Step Increment

1,565

Total Other Compensation Common to All

173,491

Other Compensation for Specific Groups

Other Personnel Benefits

36,713

Total Other Compensation for Specific Groups

36,713

Other Benefits

PAG-IBIG Contributions

1,244

PhilHealth Contributions

13,037

Employees Compensation Insurance Premiums

1,244

Loyalty Award - Civilian

680

Terminal Leave

14,402

Total Other Benefits

30,607

Non-Permanent Positions

94,975

Total Personnel Services

960,534

Maintenance and Other Operating Expenses

Travelling Expenses	13,167
Training and Scholarship Expenses	28,984
Supplies and Materials Expenses	52,408
Utility Expenses	41,540
Communication Expenses	31,055
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,598
Professional Services	4,838
General Services	72,987
Repairs and Maintenance	31,990
Taxes, Insurance Premiums and Other Fees	13,070
Other Maintenance and Operating Expenses	
Advertising Expenses	7,044
Printing and Publication Expenses	27,591
Representation Expenses	12,281
Transportation and Delivery Expenses	112
Rent/Lease Expenses	9,887
Membership Dues and Contributions to Organizations	15
Subscription Expenses	341,306
Bank Transaction Fee	10
Other Maintenance and Operating Expenses	8,209
 Total Maintenance and Other Operating Expenses	 704,092
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TOTAL CURRENT OPERATING EXPENDITURES	1,664,626
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TOTAL NEW APPROPRIATIONS	1,664,626
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