

**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 1,664,626,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 475,929,000	P 273,420,000		P 749,349,000
Support to Operations	69,980,000	232,561,000		302,541,000
Operations	<u>414,625,000</u>	<u>49,023,000</u>		<u>463,648,000</u>
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	<u>23,287,000</u>	<u>2,679,000</u>		<u>25,966,000</u>
Total, Regular Programs	<u>960,534,000</u>	<u>555,004,000</u>		<u>1,515,538,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>149,088,000</u>		<u>149,088,000</u>
Total, Project(s)		<u>149,088,000</u>		<u>149,088,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>960,534,000</u></b>	<b>P <u>704,092,000</u></b>		<b>P <u>1,664,626,000</u></b>

**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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
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	<u>10,698,000</u>	<u>6,689,000</u>	<u>17,387,000</u>
Regional Office - IX	10,698,000	6,689,000	17,387,000
Region X - Northern Mindanao	<u>10,561,000</u>	<u>5,432,000</u>	<u>15,993,000</u>
Regional Office - X	10,561,000	5,432,000	15,993,000
Region XI - Davao	<u>10,769,000</u>	<u>5,772,000</u>	<u>16,541,000</u>
Regional Office - XI	10,769,000	5,772,000	16,541,000
Region XII - SOCCSKSARGEN	<u>10,258,000</u>	<u>5,161,000</u>	<u>15,419,000</u>
Regional Office - XII	10,258,000	5,161,000	15,419,000
Region XIII - Caraga	<u>13,024,000</u>	<u>6,287,000</u>	<u>19,311,000</u>
Regional Office - XIII	13,024,000	6,287,000	19,311,000
Administration of Personnel Benefits	<u>14,402,000</u>		<u>14,402,000</u>
National Capital Region (NCR)	<u>8,964,000</u>		<u>8,964,000</u>
Central Office	8,964,000		8,964,000
Cordillera Administrative Region (CAR)	<u>98,000</u>		<u>98,000</u>
Regional Office - CAR	98,000		98,000
Region II - Cagayan Valley	<u>332,000</u>		<u>332,000</u>
Regional Office - II	332,000		332,000
Region V - Bicol	<u>4,609,000</u>		<u>4,609,000</u>
Regional Office - V	4,609,000		4,609,000
Region XII - SOCCSKSARGEN	<u>399,000</u>		<u>399,000</u>
Regional Office - XII	399,000		399,000
Sub-total, General Administration and Support	<u>475,929,000</u>	<u>273,420,000</u>	<u>749,349,000</u>
Support to Operations			
Legal services	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
National Capital Region (NCR)	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
Central Office	24,433,000	2,638,000	27,071,000
Information and communications technology systems services	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>
National Capital Region (NCR)	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>
Central Office	21,952,000	221,395,000	243,347,000

Budget Information and Training Services	<u>23,595,000</u>	<u>8,528,000</u>	<u>32,123,000</u>
National Capital Region (NCR)	<u>23,595,000</u>	<u>8,528,000</u>	<u>32,123,000</u>
Central Office	<u>23,595,000</u>	<u>8,528,000</u>	<u>32,123,000</u>
Sub-total, Support to Operations	<u>69,980,000</u>	<u>232,561,000</u>	<u>302,541,000</u>
Operations			
<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>	<u>44,090,000</u>	<u>1,835,000</u>	<u>45,925,000</u>
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	<u>15,821,000</u>	<u>675,000</u>	<u>16,496,000</u>
National Capital Region (NCR)	<u>15,821,000</u>	<u>675,000</u>	<u>16,496,000</u>
Central Office	<u>15,821,000</u>	<u>675,000</u>	<u>16,496,000</u>
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	<u>28,269,000</u>	<u>1,160,000</u>	<u>29,429,000</u>
National Capital Region (NCR)	<u>28,269,000</u>	<u>1,160,000</u>	<u>29,429,000</u>
Central Office	<u>28,269,000</u>	<u>1,160,000</u>	<u>29,429,000</u>
<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>	<u>330,503,000</u>	<u>43,283,000</u>	<u>373,786,000</u>
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	<u>25,133,000</u>	<u>26,514,000</u>	<u>51,647,000</u>
National Capital Region (NCR)	<u>25,133,000</u>	<u>26,514,000</u>	<u>51,647,000</u>
Central Office	<u>25,133,000</u>	<u>26,514,000</u>	<u>51,647,000</u>
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	<u>305,370,000</u>	<u>16,769,000</u>	<u>322,139,000</u>
National Capital Region (NCR)	<u>147,026,000</u>	<u>5,277,000</u>	<u>152,303,000</u>
Central Office	<u>136,932,000</u>	<u>4,620,000</u>	<u>141,552,000</u>
Regional Office - NCR	<u>10,094,000</u>	<u>657,000</u>	<u>10,751,000</u>

Region I - Ilocos	<u>8,310,000</u>	<u>893,000</u>	<u>9,203,000</u>
Regional Office - I	8,310,000	893,000	9,203,000
Cordillera Administrative Region (CAR)	<u>11,299,000</u>	<u>687,000</u>	<u>11,986,000</u>
Regional Office - CAR	11,299,000	687,000	11,986,000
Region II - Cagayan Valley	<u>13,388,000</u>	<u>845,000</u>	<u>14,233,000</u>
Regional Office - II	13,388,000	845,000	14,233,000
Region III - Central Luzon	<u>14,847,000</u>	<u>945,000</u>	<u>15,792,000</u>
Regional Office - III	14,847,000	945,000	15,792,000
Region IVA - CALABARZON	<u>8,015,000</u>	<u>664,000</u>	<u>8,679,000</u>
Regional Office - IVA	8,015,000	664,000	8,679,000
Region IVB - MIMAROPA	<u>10,348,000</u>	<u>797,000</u>	<u>11,145,000</u>
Regional Office - IVB	10,348,000	797,000	11,145,000
Region V - Bicol	<u>7,867,000</u>	<u>826,000</u>	<u>8,693,000</u>
Regional Office - V	7,867,000	826,000	8,693,000
Region VI - Western Visayas	<u>11,798,000</u>	<u>636,000</u>	<u>12,434,000</u>
Regional Office - VI	11,798,000	636,000	12,434,000
Region VII - Central Visayas	<u>9,219,000</u>	<u>808,000</u>	<u>10,027,000</u>
Regional Office - VII	9,219,000	808,000	10,027,000
Region VIII - Eastern Visayas	<u>12,691,000</u>	<u>737,000</u>	<u>13,428,000</u>
Regional Office - VIII	12,691,000	737,000	13,428,000
Region IX - Zamboanga Peninsula	<u>8,335,000</u>	<u>701,000</u>	<u>9,036,000</u>
Regional Office - IX	8,335,000	701,000	9,036,000
Region X - Northern Mindanao	<u>9,255,000</u>	<u>483,000</u>	<u>9,738,000</u>
Regional Office - X	9,255,000	483,000	9,738,000
Region XI - Davao	<u>10,641,000</u>	<u>770,000</u>	<u>11,411,000</u>
Regional Office - XI	10,641,000	770,000	11,411,000
Region XII - SOCCSKSARGEN	<u>12,265,000</u>	<u>926,000</u>	<u>13,191,000</u>
Regional Office - XII	12,265,000	926,000	13,191,000
Region XIII - Caraga	<u>10,066,000</u>	<u>774,000</u>	<u>10,840,000</u>
Regional Office - XIII	10,066,000	774,000	10,840,000

GENERAL APPROPRIATIONS ACT, FY 2023

<b>LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM</b>	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
National Capital Region (NCR)	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
Central Office	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
<b>FISCAL DISCIPLINE AND OPENNESS PROGRAM</b>	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
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	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
National Capital Region (NCR)	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
Central Office	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
Sub-total, Operations	<u>414,625,000</u>	<u>49,023,000</u>	<u>463,648,000</u>
Total, Regular Programs	<u>960,534,000</u>	<u>555,004,000</u>	<u>1,515,538,000</u>
<b>PROJECTS</b>			
<b>LOCALLY-FUNDED PROJECT(S)</b>			
Budget Improvement Project		<u>1,271,000</u>	<u>1,271,000</u>
National Capital Region (NCR)		<u>1,271,000</u>	<u>1,271,000</u>
Central Office		<u>1,271,000</u>	<u>1,271,000</u>
Public Financial Management Program		<u>147,817,000</u>	<u>147,817,000</u>
National Capital Region (NCR)		<u>147,817,000</u>	<u>147,817,000</u>
Central Office		<u>147,817,000</u>	<u>147,817,000</u>
Sub-total, Locally-Funded Project(s)		<u>149,088,000</u>	<u>149,088,000</u>
Total, Project(s)		<u>149,088,000</u>	<u>149,088,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>960,534,000</u></b>	<b>P <u>704,092,000</u></b>	<b>P <u>1,664,626,000</u></b>

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

Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	624,748
<b>Total Permanent Positions</b>	<b>624,748</b>
<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>173,491</b>
<b>Other Compensation for Specific Groups</b>	
Other Personnel Benefits	36,713
<b>Total Other Compensation for Specific Groups</b>	<b>36,713</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,244
PhilHealth Contributions	13,037
Employees Compensation Insurance Premiums	1,244
Loyalty Award - Civilian	680
Terminal Leave	14,402
<b>Total Other Benefits</b>	<b>30,607</b>
<b>Non-Permanent Positions</b>	<b>94,975</b>
<b>Total Personnel Services</b>	<b>960,534</b>
<b>Maintenance and Other Operating Expenses</b>	
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

## GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>8,209</u>
Total Maintenance and Other Operating Expenses	<u>704,092</u>
Total Current Operating Expenditures	<u>1,664,626</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,664,626</u></u>