

V. MINISTRY OF BUDGET AND MANAGEMENT

A. Office of the Minister

For general administration; budget operations; national accounting services; management services; and for regional operations in accordance with the functions and projects indicated hereunder.....P 124,212,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 17,112,000	P 5,482,000	P 343,000	P 22,937,000
2. Budget Operations	22,044,000	9,647,000	2,365,000	34,056,000
3. National Accounting Services	6,944,000	762,000		7,706,000
4. Management Services	16,382,000	3,069,000		19,451,000
5. Regional Operations	22,772,000	4,990,000		27,762,000
Region I	3,181,000	627,000		3,808,000
Region II	1,158,000	272,000		1,430,000
Region III	1,157,000	274,000		1,431,000
Region IV	1,484,000	457,000		1,941,000
Region V	3,111,000	457,000		3,568,000
Region VI	1,164,000	299,000		1,463,000
Region VII	3,344,000	826,000		4,170,000
Region VIII	1,158,000	275,000		1,433,000
Region IX	3,190,000	605,000		3,795,000
Region X	1,196,000	272,000		1,468,000
Region XI	1,476,000	353,000		1,829,000
Region XII	1,153,000	273,000		1,426,000
Total, Functions	85,254,000	23,950,000	2,708,000	111,912,000
B. Projects				
1. Budget Improvement Projects		10,000,000		10,000,000
2. Regional Budget Hearings		800,000		800,000
3. Inter-Agency Budget Coordination Projects		1,500,000		1,500,000
Total, Projects		12,300,000		12,300,000
Total New Appropriations, Office of the Minister	P 85,254,000	P 36,250,000	P 2,708,000	P 124,212,000

Special Provisions

1. **Budget Preparation Activities.** The savings of the agencies in the Executive Branch may be used to support the activities in the preparation and printing of the National Budget and other budget documents, including staff overtime compensation at standard rates.

2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Purpose</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	P 13,151,000
b. Data processing services.....	3,991,000
c. Legislative services.....	1,276,000
d. Procurement services.....	4,126,000
e. Extraordinary expenses.....	50,000
f. Acquisition of equipment.....	343,000
Sub-total, Function 1.....	----- 22,937,000 -----
2. Budget Operations	
a. National government budgeting services.....	10,869,000
b. Local government and government corporations budgeting services.....	9,476,000
c. Fiscal planning services.....	4,738,000
d. Budget technical services.....	4,351,000
e. Budget research and publications services.....	1,660,000
f. Regional budgeting coordination services.....	597,000
g. Renovation of MBM buildings.....	1,600,000
h. Acquisition of equipment.....	765,000
Sub-total, Function 2.....	----- 34,056,000 -----

3. National Accounting Services

a. Financial and management information systems services.....	7,706,000
Sub-total, Function 3.....	7,706,000

4. Management Services

a. Management services.....	9,417,000
b. Compensation and position classification services...	8,543,000
c. Training and information services.....	1,491,000
Sub-total, Function 4.....	19,451,000

5. Regional Operations

Region I.....	3,808,000
a. General administration services.....	1,119,000
b. Budget operations.....	1,012,000
c. National accounting services.....	577,000
d. Management services.....	1,100,000
Region II.....	1,430,000
a. General administration services.....	419,000
b. Budget operations.....	488,000
c. National accounting services.....	172,000
d. Management services.....	351,000
Region III.....	1,431,000
a. General administration services.....	418,000
b. Budget operations.....	488,000
c. National accounting services.....	172,000
d. Management services.....	353,000
Region IV.....	1,941,000
a. General administration services.....	726,000
b. Budget operations.....	568,000
c. National accounting services.....	217,000
d. Management services.....	430,000
Region V.....	3,568,000
a. General administration services.....	1,034,000
b. Budget operations.....	1,016,000
c. National accounting services.....	544,000
d. Management services.....	974,000

Region VI.....	1,463,000
a. General administration services.....	429,000
b. Budget operations.....	496,000
c. National accounting services.....	179,000
d. Management services.....	359,000
Region VII.....	4,170,000
a. General administration services.....	1,166,000
b. Budget operations.....	1,288,000
c. National accounting services.....	621,000
d. Management services.....	1,095,000
Region VIII.....	1,433,000
a. General administration services.....	424,000
b. Budget operations.....	484,000
c. National accounting services.....	172,000
d. Management services.....	353,000
Region IX.....	3,795,000
a. General administration services.....	1,054,000
b. Budget operations.....	1,155,000
c. National accounting services.....	552,000
d. Management services.....	1,034,000
Region X.....	1,468,000
a. General administration services.....	457,000
b. Budget operations.....	488,000
c. National accounting services.....	178,000
d. Management services.....	345,000
Region XI.....	1,829,000
a. General administration services.....	782,000
b. Budget operations.....	506,000
c. National accounting services.....	180,000
d. Management services.....	361,000
Region XII.....	1,426,000
a. General administration services.....	418,000
b. Budget operations.....	483,000
c. National accounting services.....	173,000
d. Management services.....	352,000
Sub-total, Function 5.....	27,762,000
Total, Functions.....	₱ 111,912,000

GENERAL SUMMARY
MINISTRY OF BUDGET AND MANAGEMENT

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Office of the Minister	₱ 85,254,000	₱ 36,250,000	₱ 2,708,000	₱ 124,212,000
Total New Appropriations, Ministry of Budget and Management	₱ 85,254,000	₱ 36,250,000	₱ 2,708,000	₱ 124,212,000