

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 826,612,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal	Maintenance and Other Operating	Capital	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 78,333,000	P 63,277,000	P 30,558,000	P 172,168,000
Sub-total, General Administration and Support	78,333,000	63,277,000	30,558,000	172,168,000
II. Support to Operations				
a. Budget and Management Support Services	24,805,000	13,763,000	13,457,000	52,025,000
Sub-total, Support to Operations	24,805,000	13,763,000	13,457,000	52,025,000
III. Operations				
a. Budget Policy and Management	21,577,000	9,826,000	206,000	31,609,000
b. Budget Operations, Accounting and Finance	75,926,000	27,687,000	39,100,000	142,713,000
c. Regional Operations	67,727,000	25,572,000	7,925,000	101,224,000
Sub-total, Operations	165,230,000	63,085,000	47,231,000	275,546,000
Total, Programs	268,368,000	140,125,000	91,246,000	499,739,000
B. PROJECT(s)				
I. Locally-Funded Project(s)	1,050,000	73,020,000	252,803,000	326,873,000
1. Budget Improvement Project	1,050,000	73,020,000	65,803,000	139,873,000
2. Construction of Office Building			187,000,000	187,000,000
Sub-total, Locally-Funded Project(s)	1,050,000	73,020,000	252,803,000	326,873,000
Total, Projects	1,050,000	73,020,000	252,803,000	326,873,000

TOTAL NEW APPROPRIATIONS	P	269,418,000	P	213,145,000	P	344,049,000	P	826,612,000
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Special Provision

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:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 78,333,000	P 63,277,000	P 30,558,000	P 172,168,000
1. Central Office	39,176,000	29,601,000	18,129,000	86,906,000
a. General Management and Supervision	39,176,000	29,601,000	18,129,000	86,906,000
2. Regional Offices	39,157,000	33,676,000	12,429,000	85,262,000
a. General Management and Supervision	39,157,000	33,676,000	12,429,000	85,262,000
1. National Capital Region	2,157,000	3,018,000	183,000	5,358,000
2. Region I	3,003,000	2,053,000	2,400,000	7,456,000
3. Cordillera Administrative Region	2,431,000	1,862,000	320,000	4,613,000
4. Region II	1,879,000	1,593,000	1,490,000	4,962,000
5. Region III	2,678,000	1,412,000		4,090,000
6. Region IV-A	2,401,000	2,568,000	520,000	5,489,000
7. Region IV-B	2,199,000	2,498,000		4,697,000
8. Region V	2,405,000	1,830,000	535,000	4,770,000
9. Region VI	2,177,000	1,837,000	497,000	4,511,000
10. Region VII	2,740,000	1,832,000	140,000	4,712,000
11. Region VIII	2,841,000	2,045,000	405,000	5,291,000
12. Region IX	3,250,000	1,799,000	1,700,000	6,749,000
13. Region X	2,672,000	1,718,000	2,770,000	7,160,000
14. Region XI	2,389,000	2,272,000	485,000	5,146,000

15. Region XII	2,058,000	2,352,000	156,000	4,566,000
16. Region XIII	1,877,000	2,987,000	828,000	5,692,000
Sub-total, General Administration and Support	78,333,000	63,277,000	30,558,000	172,168,000
II. Support to Operations				
a. Budget and Management Support Services	24,805,000	13,763,000	13,457,000	52,025,000
1. Legal and legislative liaison service	5,182,000	1,973,000	46,000	7,201,000
2. Budget information systems services and maintenance	6,538,000	3,907,000	6,811,000	17,256,000
3. Public information/relations and training services	5,534,000	4,230,000		9,764,000
4. Regional operation and coordination services	7,551,000	3,653,000	6,600,000	17,804,000
Sub-total, Support to Operations	24,805,000	13,763,000	13,457,000	52,025,000
III. Operations				
a. Budget Policy and Management	21,577,000	9,826,000	206,000	31,609,000
1. Conduct of fiscal policy research and planning, formulation of medium-term fiscal plan, development of fiscal budgeting framework indicative annual budget ceilings, sectoral composition of the budget and macro cash program	6,492,000	2,805,000	106,000	9,403,000
2. Conduct of continuing studies on the entire government bureaucracy for purposes of instituting long-term reforms/innovations, including the development and installation of improved techniques and procedures on public expenditure management and undertaking of researches/studies on government wide restructuring, work simplification, cost reduction and other productivity-related activities	5,957,000	2,437,000		8,394,000
3. Formulation of policies and development of standards and guidelines on organization, staffing, compensation and position classification and physical resources management pertaining to equipment, and administration and maintenance of a unified compensation and position classification system for the entire bureaucracy	5,332,000	2,844,000	100,000	8,276,000
4. Conduct of continuing studies on government-wide IT-based budgeting systems	3,796,000	1,740,000		5,536,000
b. Budget Operations, Accounting and Finance	75,926,000	27,687,000	39,100,000	142,713,000

1.	Development of standards, guidelines and operating procedures for budget execution and accountability, determination of the cash program at the department/agency level, consolidated tracking and analysis of all budget releases and agency performance and planning and management of the annual budget preparation process	10,416,000	9,091,000	6,500,000	26,007,000
2.	Review and evaluation of the funding requirements of government agencies, including their respective foreign-assisted projects, and preparation and issuance of release documents therefor, monitoring of fund utilization and analysis of accountability reports of agencies to determine commitments (actual performance vis-a-vis targets), and development of the organization and staffing structure of agencies	65,510,000	18,596,000	32,600,000	116,706,000
c.	Regional Operations	67,727,000	25,572,000	7,925,000	101,224,000
1.	National Capital Region	3,635,000	1,622,000		5,257,000
2.	Region I	5,126,000	1,347,000		6,473,000
3.	Cordillera Administrative Region	4,385,000	1,538,000	320,000	6,243,000
4.	Region II	4,125,000	1,807,000		5,932,000
5.	Region III	4,487,000	1,888,000		6,375,000
6.	Region IV-A	3,568,000	1,525,000		5,093,000
7.	Region IV-B	3,575,000	1,101,000		4,676,000
8.	Region V	4,931,000	1,465,000		6,396,000
9.	Region VI	4,673,000	1,262,000	2,610,000	8,545,000
10.	Region VII	5,141,000	1,626,000	2,300,000	9,067,000
11.	Region VIII	3,731,000	1,872,000	355,000	5,958,000
12.	Region IX	4,403,000	1,649,000	2,140,000	8,192,000
13.	Region X	3,626,000	1,616,000		5,242,000
14.	Region XI	3,869,000	2,415,000	200,000	6,484,000
15.	Region XII	4,901,000	1,696,000		6,597,000
16.	Region XIII	3,551,000	1,143,000		4,694,000
	Sub-total, Operations	165,230,000	63,085,000	47,231,000	275,546,000
	TOTAL, PROGRAMS AND ACTIVITIES	P 268,368,000	P 140,125,000	P 91,246,000	P 499,739,000

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

Current_Operating_Expenditures

	Personal	Maintenance and Other Operating	Capital	
___Services___	___Expenses___	___Outlays___	___Total___	
A. Office of the Secretary	P 269,418,000	P 213,145,000	P 344,049,000	P 826,612,000
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Total New Appropriations, Department of Budget and Management	P 269,418,000	P 213,145,000	P 344,049,000	P 826,612,000
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