

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 1,349,406,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
000001000000000	General Administration and Support	P 256,118,000	P 531,754,000	P 107,000	P 54,686,000	P 842,665,000
000002000000000	Support to Operations	17,768,000	90,992,000		2,000,000	110,760,000
000003000000000	Operations	237,765,000	85,152,000		854,000	323,771,000
	MFO 1: BUDGET POLICY ADVISORY SERVICES	8,920,000	14,110,000			23,030,000
	MFO 2: BUDGET MANAGEMENT SERVICES	149,076,000	42,690,000		854,000	192,620,000
	MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	16,544,000	10,291,000			26,835,000
	MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	63,225,000	18,061,000			81,286,000
	Total, Programs	511,651,000	707,898,000	107,000	57,540,000	1,277,196,000
PROJECT(S)						
000004000000000	Locally-Funded Project(s)		72,210,000			72,210,000
	Total, Project(s)		72,210,000			72,210,000
	TOTAL NEW APPROPRIATIONS	P 511,651,000	P 780,108,000	P 107,000	P 57,540,000	P 1,349,406,000
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		Personnel	Maintenance and Other	Financial	Capital	Total
		Services	Operating	Expenses	Outlays	
		-----	Expenses	-----	-----	-----
PROGRAMS						
000001000000000	General Administration and Support					
000001000100000	General Administration and Support Services	P 256,118,000	P 531,754,000	P 107,000	P 54,686,000	P 842,665,000
103001000100001	General Management and Supervision	238,989,000	531,754,000	107,000	54,686,000	825,536,000
	National Capital Region (NCR)	177,695,000	460,931,000	25,000	25,167,000	663,818,000
	Central Office	174,300,000	455,531,000	20,000	24,832,000	654,683,000
	Regional Office - NCR	3,395,000	5,400,000	5,000	335,000	9,135,000
	Region I - Ilocos	3,180,000	5,168,000	5,000	1,785,000	10,138,000
	Regional Office - I	3,180,000	5,168,000	5,000	1,785,000	10,138,000
	Cordillera Administrative Region (CAR)	4,206,000	3,115,000	5,000	860,000	8,186,000
	Regional Office - CAR	4,206,000	3,115,000	5,000	860,000	8,186,000
	Region II - Cagayan Valley	4,642,000	4,011,000	5,000	600,000	9,258,000
	Regional Office - II	4,642,000	4,011,000	5,000	600,000	9,258,000
	Region III - Central Luzon	3,686,000	4,925,000	5,000	610,000	9,226,000
	Regional Office - III	3,686,000	4,925,000	5,000	610,000	9,226,000
	Region IVA - CALABARZON	4,587,000	4,866,000	5,000	412,000	9,870,000
	Regional Office - IVA	4,587,000	4,866,000	5,000	412,000	9,870,000
	Region IVB - MIMAROPA	4,848,000	5,642,000	5,000		10,495,000
	Regional Office - IVB	4,848,000	5,642,000	5,000		10,495,000
	Region V - Bicol	3,588,000	5,027,000	6,000	6,360,000	14,981,000
	Regional Office V	3,588,000	5,027,000	6,000	6,360,000	14,981,000
	Region VI - Western Visayas	4,016,000	3,184,000	5,000	900,000	8,105,000
	Regional Office VI	4,016,000	3,184,000	5,000	900,000	8,105,000
	Region VII - Central					

	Vi sayas	4,383,000	3,972,000	6,000	1,177,000	9,538,000
	Regional Office VII	4,383,000	3,972,000	6,000	1,177,000	9,538,000
	Region VIII - Eastern Vi sayas	3,599,000	5,551,000	10,000	5,544,000	14,704,000
	Regional Office VIII	3,599,000	5,551,000	10,000	5,544,000	14,704,000
	Region IX - Zamboanga Peni nsula	5,261,000	5,403,000	5,000	394,000	11,063,000
	Regional Office IX	5,261,000	5,403,000	5,000	394,000	11,063,000
	Region X - Northern Mi ndanao	3,589,000	3,838,000	5,000	460,000	7,892,000
	Regional Office X	3,589,000	3,838,000	5,000	460,000	7,892,000
	Region XI - Davao	3,833,000	5,774,000	5,000	2,477,000	12,089,000
	Regional Office XI	3,833,000	5,774,000	5,000	2,477,000	12,089,000
	Region XII - SOCCSKSARGEN	4,126,000	5,175,000	5,000	5,751,000	15,057,000
	Regional Office - XII	4,126,000	5,175,000	5,000	5,751,000	15,057,000
	Region XIII - CARAGA	3,750,000	5,172,000	5,000	2,189,000	11,116,000
	Regional Office - XIII	3,750,000	5,172,000	5,000	2,189,000	11,116,000
103001000100002	Administration of Personnel Benefits	17,129,000				17,129,000
	National Capital Region (NCR)	17,129,000				17,129,000
	Central Office	17,129,000				17,129,000
	Sub-total, General Administration and Support	256,118,000	531,754,000	107,000	54,686,000	842,665,000
000002000000000	Support to Operations					
000002000100000	Budget and Management Support Services	17,768,000	90,992,000		2,000,000	110,760,000
101002000100001	Legal services	5,244,000	3,560,000			8,804,000
	National Capital Region (NCR)	5,244,000	3,560,000			8,804,000
	Central Office	5,244,000	3,560,000			8,804,000
103002000100002	Information and communications technology systems services	6,338,000	84,884,000		2,000,000	93,222,000
	National Capital Region (NCR)	6,338,000	84,884,000		2,000,000	93,222,000

4 GENERAL APPROPRIATIONS ACT, FY 2016

	Central Office	6,338,000	84,884,000	2,000,000	93,222,000
103002000100003	Training and information services	6,186,000	2,548,000		8,734,000
	National Capital Region (NCR)	6,186,000	2,548,000		8,734,000
	Central Office	6,186,000	2,548,000		8,734,000
	Sub-total, Support to Operations	17,768,000	90,992,000	2,000,000	110,760,000
000003000000000	Operations				
000003010000000	MFO 1: BUDGET POLICY ADVISORY SERVICES	8,920,000	14,110,000		23,030,000
101003010100000	Fiscal policy research, budget planning and programming, including provision of technical secretariat services to the Development Budget Coordination Committee (DBCC)	8,920,000	14,110,000		23,030,000
	National Capital Region (NCR)	8,920,000	14,110,000		23,030,000
	Central Office	8,920,000	14,110,000		23,030,000
000003020000000	MFO 2: BUDGET MANAGEMENT SERVICES	149,076,000	42,690,000	854,000	192,620,000
101003020100000	Planning, management and monitoring of the annual budget program	14,635,000	3,514,000	195,000	18,344,000
	National Capital Region (NCR)	14,635,000	3,514,000	195,000	18,344,000
	Central Office	14,635,000	3,514,000	195,000	18,344,000
101003020200000	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	134,441,000	39,176,000	659,000	174,276,000
	National Capital Region (NCR)	69,961,000	15,633,000	659,000	86,253,000
	Central Office	65,552,000	14,417,000	659,000	80,628,000
	Regional Office - NCR	4,409,000	1,216,000		5,625,000

Region I - Ilocos	4,485,000	2,210,000	6,695,000
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Regional Office - I	4,485,000	2,210,000	6,695,000
Cordillera Administrative Region (CAR)	2,363,000	1,094,000	3,457,000
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Regional Office - CAR	2,363,000	1,094,000	3,457,000
Region II - Cagayan Valley	5,116,000	918,000	6,034,000
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Regional Office - II	5,116,000	918,000	6,034,000
Region III - Central Luzon	4,916,000	2,092,000	7,008,000
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Regional Office - III	4,916,000	2,092,000	7,008,000
Region IVA - CALABARZON	4,272,000	1,530,000	5,802,000
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Regional Office - IVA	4,272,000	1,530,000	5,802,000
Region IVB - MIMAROPA	4,250,000	1,308,000	5,558,000
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Regional Office - IVB	4,250,000	1,308,000	5,558,000
Region V - Bicol	4,270,000	1,788,000	6,058,000
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Regional Office V	4,270,000	1,788,000	6,058,000
Region VI - Western Visayas	5,522,000	1,428,000	6,950,000
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Regional Office VI	5,522,000	1,428,000	6,950,000
Region VII - Central Visayas	4,830,000	1,291,000	6,121,000
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Regional Office VII	4,830,000	1,291,000	6,121,000
Region VIII - Eastern Visayas	4,859,000	1,144,000	6,003,000
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Regional Office VIII	4,859,000	1,144,000	6,003,000
Region IX - Zamboanga Peninsula	3,549,000	1,562,000	5,111,000
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Regional Office IX	3,549,000	1,562,000	5,111,000
Region X - Northern Mindanao	3,592,000	1,750,000	5,342,000
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Regional Office X	3,592,000	1,750,000	5,342,000
Region XI - Davao	4,327,000	1,669,000	5,996,000
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Regional Office XI	4,327,000	1,669,000	5,996,000
Region XII -			

	SOCCKSARGEN	3,049,000	2,049,000	5,098,000
	Regional Office - XII	3,049,000	2,049,000	5,098,000
	Region XIII - CARAGA	5,080,000	1,710,000	6,790,000
	Regional Office - XIII	5,080,000	1,710,000	6,790,000
0000303000000	MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	16,544,000	10,291,000	26,835,000
0000303010000	Policy formulation and standards-setting and evaluation of agency proposals	16,544,000	10,291,000	26,835,000
101003030100001	Internal control systems and procedures towards productivity improvement	8,518,000	2,820,000	11,338,000
	National Capital Region (NCR)	8,518,000	2,820,000	11,338,000
	Central Office	8,518,000	2,820,000	11,338,000
101003030100002	Major organization and staffing modification, compensation and position classification	8,026,000	7,471,000	15,497,000
	National Capital Region (NCR)	8,026,000	7,471,000	15,497,000
	Central Office	8,026,000	7,471,000	15,497,000
0000304000000	MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	63,225,000	18,061,000	81,286,000
101003040100000	Financial and physical performance review and evaluation	63,225,000	18,061,000	81,286,000
	National Capital Region (NCR)	36,767,000	7,912,000	44,679,000
	Central Office	34,447,000	7,392,000	41,839,000
	Regional Office - NCR	2,320,000	520,000	2,840,000
	Region I - Ilocos	2,036,000	949,000	2,985,000
	Regional Office - I	2,036,000	949,000	2,985,000
	Cordillera Administrative Region (CAR)	2,004,000	470,000	2,474,000

Regional Office - CAR	2,004,000	470,000	2,474,000
Region II - Cagayan Valley	1,093,000	344,000	1,437,000
Regional Office - II	1,093,000	344,000	1,437,000
Region III - Central Luzon	2,100,000	895,000	2,995,000
Regional Office - III	2,100,000	895,000	2,995,000
Region IVA - CALABARZON	2,161,000	654,000	2,815,000
Regional Office - IVA	2,161,000	654,000	2,815,000
Region IVB - MIMAROPA	1,305,000	571,000	1,876,000
Regional Office - IVB	1,305,000	571,000	1,876,000
Region V - Bicol	2,304,000	765,000	3,069,000
Regional Office V	2,304,000	765,000	3,069,000
Region VI - Western Visayas	1,732,000	611,000	2,343,000
Regional Office VI	1,732,000	611,000	2,343,000
Region VII - Central Visayas	1,615,000	603,000	2,218,000
Regional Office VII	1,615,000	603,000	2,218,000
Region VIII - Eastern Visayas	1,882,000	490,000	2,372,000
Regional Office VIII	1,882,000	490,000	2,372,000
Region IX - Zamboanga Peninsula	2,004,000	666,000	2,670,000
Regional Office IX	2,004,000	666,000	2,670,000
Region X - Northern Mindanao	1,869,000	749,000	2,618,000
Regional Office X	1,869,000	749,000	2,618,000
Region XI - Davao	2,141,000	829,000	2,970,000
Regional Office XI	2,141,000	829,000	2,970,000
Region XII - SOCCSKSARGEN	1,599,000	821,000	2,420,000
Regional Office - XII	1,599,000	821,000	2,420,000
Region XIII - CARAGA	613,000	732,000	1,345,000
Regional Office - XIII	613,000	732,000	1,345,000

Sub-total, Operations	237,765,000	85,152,000		854,000	323,771,000
Total Programs and Activities	511,651,000	707,898,000	107,000	57,540,000	1,277,196,000
0000040000000000 Locally-Funded Projects					
0000041000000000 Governance		72,210,000			72,210,000
0000041006000000 Governance and Accountability Improvement		72,210,000			72,210,000
1010041006000001 Budget Improvement Project		10,000,000			10,000,000
National Capital Region (NCR)		10,000,000			10,000,000
Central Office		10,000,000			10,000,000
1010041006000003 Public Financial Management Program		62,210,000			62,210,000
National Capital Region (NCR)		62,210,000			62,210,000
Central Office		62,210,000			62,210,000
Sub-total, Locally-Funded Project(s)		72,210,000			72,210,000
Total Project(s)		72,210,000			72,210,000
TOTAL NEW APPROPRIATIONS	P 511,651,000	P 780,108,000	P 107,000	P 57,540,000	P 1,349,406,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,487

Total Permanent Positions

293,487

Other Compensation Common to All

Personnel Economic Relief Allowance

17,688

Representation Allowance

12,720

Transportation Allowance

12,720

Clothing and Uniform Allowance

3,685

Honoraria	4,600
Year End Bonus	24,455
Cash Gift	3,685
Step Increment	1,276
Productivity Enhancement Incentive	3,685

Total Other Compensation Common to All	84,514

Other Compensation for Specific Groups	
Other Personnel Benefits	14,749

Total Other Compensation for Specific Groups	14,749

Other Benefits	
PAG-IBIG Contributions	886
PhilHealth Contributions	2,443
Employees Compensation Insurance Premiums	886
Retirement Gratuity	12,156
Terminal Leave	4,973

Total Other Benefits	21,344

Non-Permanent Positions	97,557

Total Personnel Services	511,651

Maintenance and Other Operating Expenses	
Travelling Expenses	64,268
Training and Scholarship Expenses	107,760
Supplies and Materials Expenses	52,834
Utility Expenses	51,103
Communication Expenses	30,681
Survey, Research, Exploration and Development Expenses	720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,088
Professional Services	272,512
General Services	48,975
Repairs and Maintenance	32,372
Taxes, Insurance Premiums and Other Fees	13,002
Other Maintenance and Operating Expenses	
Advertising Expenses	3,510
Printing and Publication Expenses	43,276
Representation Expenses	16,745
Transportation and Delivery Expenses	255
Rent/Lease Expenses	12,696
Membership Dues and Contributions to Organizations	20
Subscription Expenses	11,848
Other Maintenance and Operating Expenses	11,443

Total Maintenance and Other Operating Expenses	780,108

Financial Expenses	
Bank Charges	107

Total Financial Expenses	107

Total Current Operating Expenditures	1,291,866

Capital Outlays	

Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,105
Buildings and Other Structures	17,930
Machinery and Equipment Outlay	15,110
Transportation Equipment Outlay	16,800
Furniture, Fixtures and Books Outlay	5,206
Other Property Plant and Equipment Outlay	499
Intangible Assets Outlay	890

Total Capital Outlays	57,540

Total Programs/Locally-Funded Project(s)	1,349,406

TOTAL NEW APPROPRIATIONS	1,349,406
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B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For operations, as indicated hereunder..... P 36,203,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures						
		Personnel	Maintenance	Financial	Capital			Total
		Services	and Other	Expenses	Outlays			
			Operating					
			Expenses					
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PROGRAMS								
000001000000000	General Administration and Support	P 5,675,000	P 7,210,000	P 1,000	P 847,000	P		13,733,000
000002000000000	Support to Operations	1,792,000	1,948,000					3,740,000
000003000000000	Operations	11,285,000	7,445,000					18,730,000
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	MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	11,285,000	7,445,000					18,730,000
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	Total, Programs	18,752,000	16,603,000	1,000	847,000			36,203,000
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	TOTAL NEW APPROPRIATIONS	P 18,752,000	P 16,603,000	P 1,000	P 847,000	P		36,203,000
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	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
00001000000000	General Administration and Support				
00001000100000	P 5,675,000	P 7,210,000	P 1,000	P 847,000	P 13,733,000
103001000100001	5,675,000	7,210,000	1,000	847,000	13,733,000
Sub-total, General Administration and Support					
	5,675,000	7,210,000	1,000	847,000	13,733,000
00002000000000	Support to Operations				
00002000100000	Budget and Management Support Services				
	1,792,000	1,948,000			3,740,000
103002000100001	Information and communications technology systems services				
	1,792,000	1,948,000			3,740,000
Sub-total, Support to Operations					
	1,792,000	1,948,000			3,740,000
00003000000000	Operations				
00003010000000	MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES				
	11,285,000	7,445,000			18,730,000
103003010100000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services				
	11,285,000	7,445,000			18,730,000
Sub-total, Operations					
	11,285,000	7,445,000			18,730,000
Total Programs and Activities					
	18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL NEW APPROPRIATIONS					
	P 18,752,000	P 16,603,000	P 1,000	P 847,000	P 36,203,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

14,839

Total Permanent Positions

14,839

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

540

Transportation Allowance

540

Clothing and Uniform Allowance

170

Year End Bonus

1,236

Cash Gift

170

Step Increment

68

Productivity Enhancement Incentive

170

Total Other Compensation Common to All

3,710

Other Benefits

PAG-IBIG Contributions

41

PhilHealth Contributions

121

Employees Compensation Insurance Premiums

41

Total Other Benefits

203

Total Personnel Services

18,752

Maintenance and Other Operating Expenses

Travelling Expenses

863

Training and Scholarship Expenses

7,125

Supplies and Materials Expenses

1,475

Utility Expenses

795

Communication Expenses

907

Awards/Rewards and Prizes

5

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

446

General Services

396

Repairs and Maintenance

435

Taxes, Insurance Premiums and Other Fees

480

Other Maintenance and Operating Expenses

Advertising Expenses

500

Printing and Publication Expenses

486

Representation Expenses

1,362

Rent/Lease Expenses

798

Membership Dues and Contributions to Organizations

35

Subscription Expenses

155

Other Maintenance and Operating Expenses

160

Total Maintenance and Other Operating Expenses

16,603

Financial Expenses

Bank Charges

1

Total Financial Expenses

1

Total Current Operating Expenditures	----- 35,356 -----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	660
Intangible Assets Outlay	187

Total Capital Outlays	847 -----
Total Programs/Locally-Funded Project(s)	36,203 -----
TOTAL NEW APPROPRIATIONS	36,203 =====

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 511,651,000	P 780,108,000	P 107,000	P 57,540,000	P 1,349,406,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 530,403,000	P 796,711,000	P 108,000	P 58,387,000	P 1,385,609,000