

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

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 256,118,000	P 531,754,000	P 107,000	P 54,686,000	P 842,665,000
Support to Operations	17,768,000	90,992,000		2,000,000	110,760,000
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
<b>Total, Programs</b>	<b>511,651,000</b>	<b>707,898,000</b>	<b>107,000</b>	<b>57,540,000</b>	<b>1,277,196,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		72,210,000			72,210,000
<b>Total, Project(s)</b>		<b>72,210,000</b>			<b>72,210,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 511,651,000</b>	<b>P 780,108,000</b>	<b>P 107,000</b>	<b>P 57,540,000</b>	<b>P 1,349,406,000</b>

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support					
General Administration and Support Services	P 256,118,000	P 531,754,000	P 107,000	P 54,686,000	P 842,665,000
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 Visayas	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 Visayas	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 Peninsula	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 Mindanao	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
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
Support to Operations					
Budget and Management Support Services	17,768,000	90,992,000		2,000,000	110,760,000
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
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
Central Office	6,338,000	84,884,000		2,000,000	93,222,000
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

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Central Office	6,186,000	2,548,000		8,734,000
<b>Sub-total, Support to Operations</b>	<b>17,768,000</b>	<b>90,992,000</b>	<b>2,000,000</b>	<b>110,760,000</b>
<b>Operations</b>				
<b>NFO 1: BUDGET POLICY ADVISORY SERVICES</b>	<b>8,920,000</b>	<b>14,110,000</b>		<b>23,030,000</b>
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
<b>NFO 2: BUDGET MANAGEMENT SERVICES</b>	<b>149,076,000</b>	<b>42,690,000</b>	<b>854,000</b>	<b>192,620,000</b>
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
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
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
Regional Office - CAR	2,363,000	1,094,000		3,457,000
Region II - Cagayan Valley	5,116,000	918,000		6,034,000
Regional Office - II	5,116,000	918,000		6,034,000
Region III - Central Luzon	4,916,000	2,092,000		7,008,000

Regional Office - III	4,916,000	2,092,000	7,008,000
Region IVA - CALABARZON	4,272,000	1,530,000	5,802,000
Regional Office - IVA	4,272,000	1,530,000	5,802,000
Region IVB - MIMAROPA	4,250,000	1,308,000	5,558,000
Regional Office - IVB	4,250,000	1,308,000	5,558,000
Region V - Bicol	4,270,000	1,788,000	6,058,000
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
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
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
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
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
Regional Office X	3,592,000	1,750,000	5,342,000
Region XI - Davao	4,327,000	1,669,000	5,996,000
Regional Office XI	4,327,000	1,669,000	5,996,000
Region XII - SOCCSKSARGEN	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
<b>MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES</b>	<b>16,544,000</b>	<b>10,291,000</b>	<b>26,835,000</b>
Policy formulation and standards-setting and evaluation of agency proposals	16,544,000	10,291,000	26,835,000
Internal control systems and procedures towards productivity improvement	8,518,000	2,820,000	11,338,000

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National Capital Region (NCR)	8,518,000	2,820,000	11,338,000
Central Office	8,518,000	2,820,000	11,338,000
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
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	63,225,000	18,061,000	81,286,000
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	
<b>Sub-total, Operations</b>	<b>237,765,000</b>	<b>85,152,000</b>	<b>854,000</b>	<b>323,771,000</b>	
<b>Total Programs and Activities</b>	<b>511,651,000</b>	<b>707,898,000</b>	<b>107,000</b>	<b>57,540,000</b>	<b>1,277,196,000</b>
<b>Locally-Funded Project(s)</b>					
Governance		72,210,000		72,210,000	
Governance and Accountability Improvement		72,210,000		72,210,000	
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	
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	
<b>Sub-total, Locally-Funded Project(s)</b>		<b>72,210,000</b>		<b>72,210,000</b>	
<b>Total Project(s)</b>		<b>72,210,000</b>		<b>72,210,000</b>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 511,651,000</b>	<b>P 780,108,000</b>	<b>P 107,000</b>	<b>P 57,540,000</b>	<b>P 1,349,406,000</b>

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**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
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<b>Total Permanent Positions</b>	<b>293,487</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	17,688
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Representation Allowance	12,720
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Transportation Allowance	12,720
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Clothing and Uniform Allowance	3,685
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Honoraria	4,600
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Year End Bonus	24,455
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Cash Gift	3,685
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Step Increment	1,276
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Productivity Enhancement Incentive	3,685
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<b>Total Other Compensation Common to All</b>	<b>84,514</b>
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**Other Compensation for Specific Groups**

Other Personnel Services	14,749
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<b>Total Other Compensation for Specific Groups</b>	<b>14,749</b>
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**Other Benefits**

PAG-IBIG Contributions	886
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PhilHealth Contributions	2,443
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Employees Compensation Insurance Premiums	886
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Retirement Gratuity	12,156
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Terminal Leave	4,973
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<b>Total Other Benefits</b>	<b>21,344</b>
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**Non-Permanent Positions**

97,557
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**Total Personnel Services**

<b>511,651</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	64,268
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Training and Scholarship Expenses	107,760
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Supplies and Materials Expenses	52,834
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Utility Expenses	51,103
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Communication Expenses	30,681
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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
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Total Maintenance and Other Operating Expenses	780,108
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Financial Expenses	
Bank Charges	107
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Total Financial Expenses	107
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Total Current Operating Expenditures	1,291,866
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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
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Total Capital Outlays	57,540
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Total Programs/Locally-Funded Project(s)	1,349,406
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TOTAL NEW APPROPRIATIONS	1,349,406
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