

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 1,886,660,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	P 326,029,000	P 294,489,000	P 107,000	P 109,035,000	P 729,660,000
2000000000000000	Support to Operations	22,390,000	294,666,000		34,000,000	351,056,000
3000000000000000	Operations	326,400,000	80,149,000			406,549,000
	<b>Total, Programs</b>	<b>674,819,000</b>	<b>669,304,000</b>	<b>107,000</b>	<b>143,035,000</b>	<b>1,487,265,000</b>
<b>PROJECT(S)</b>						
0000002000000000	Locally-Funded Project(s)		277,502,000		121,893,000	399,395,000
	<b>Total, Project(s)</b>		<b>277,502,000</b>		<b>121,893,000</b>	<b>399,395,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 674,819,000</b>	<b>P 946,806,000</b>	<b>P 107,000</b>	<b>P 264,928,000</b>	<b>P 1,886,660,000</b>
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New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 300,920,000	P 294,489,000	P 107,000	P 109,035,000	P 704,551,000
	National Capital Region (NCR)	195,022,000	213,785,000	25,000	106,500,000	515,332,000
	Central Office	188,253,000	208,585,000	20,000	106,500,000	503,358,000

## 2 GENERAL APPROPRIATIONS ACT, FY 2018

Regional Office - NCR	6,769,000	5,200,000	5,000		11,974,000
Region I - Ilocos	7,027,000	5,293,000	5,000	2,535,000	14,860,000
Regional Office - I	7,027,000	5,293,000	5,000	2,535,000	14,860,000
Cordillera Administrative Region (CAR)	7,930,000	2,880,000	5,000		10,815,000
Regional Office - CAR	7,930,000	2,880,000	5,000		10,815,000
Region II - Cagayan Valley	7,942,000	4,097,000	5,000		12,044,000
Regional Office - II	7,942,000	4,097,000	5,000		12,044,000
Region III - Central Luzon	7,820,000	5,347,000	5,000		13,172,000
Regional Office - III	7,820,000	5,347,000	5,000		13,172,000
Region IVA - CALABARZON	8,787,000	5,035,000	5,000		13,827,000
Regional Office - IVA	8,787,000	5,035,000	5,000		13,827,000
Region IVB - MIMAROPA	7,047,000	13,814,000	5,000		20,866,000
Regional Office - IVB	7,047,000	13,814,000	5,000		20,866,000
Region V - Bicol	4,669,000	5,079,000	6,000		9,754,000
Regional Office V	4,669,000	5,079,000	6,000		9,754,000
Region VI - Western Visayas	7,161,000	3,146,000	5,000		10,312,000
Regional Office VI	7,161,000	3,146,000	5,000		10,312,000
Region VII - Central Visayas	7,845,000	4,182,000	6,000		12,033,000
Regional Office VII	7,845,000	4,182,000	6,000		12,033,000
Region VIII - Eastern Visayas	4,628,000	6,530,000	10,000		11,168,000
Regional Office VIII	4,628,000	6,530,000	10,000		11,168,000
Region IX - Zamboanga Peninsula	7,265,000	5,819,000	5,000		13,089,000
Regional Office IX	7,265,000	5,819,000	5,000		13,089,000

	Region X - Northern Mindanao	6,557,000	3,551,000	5,000		10,113,000
	Regional Office X	6,557,000	3,551,000	5,000		10,113,000
	Region XI - Davao	8,388,000	5,185,000	5,000		13,578,000
	Regional Office XI	8,388,000	5,185,000	5,000		13,578,000
	Region XII - SOCCSKSARGEN	6,895,000	5,436,000	5,000		12,336,000
	Regional Office - XII	6,895,000	5,436,000	5,000		12,336,000
	Region XIII - CARAGA	5,937,000	5,310,000	5,000		11,252,000
	Regional Office - XIII	5,937,000	5,310,000	5,000		11,252,000
100000100002000	Administration of Personnel Benefits	25,109,000				25,109,000
	National Capital Region (NCR)	25,109,000				25,109,000
	Central Office Regional Office - NCR	24,962,000 147,000				24,962,000 147,000
	Sub-total, General Administration and Support	326,029,000	294,489,000	107,000	109,035,000	729,660,000
2000000000000000	Support to Operations					
200000100001000	Legal services	7,337,000	4,436,000			11,773,000
	National Capital Region (NCR)	7,337,000	4,436,000			11,773,000
	Central Office	7,337,000	4,436,000			11,773,000
200000100002000	Information and communications technology systems services	6,963,000	281,409,000		34,000,000	322,372,000
	National Capital Region (NCR)	6,963,000	281,409,000		34,000,000	322,372,000
	Central Office	6,963,000	281,409,000		34,000,000	322,372,000
200000100003000	Budget Information and Training Services	8,090,000	8,821,000			16,911,000
	National Capital Region (NCR)	8,090,000	8,821,000			16,911,000
	Central Office	8,090,000	8,821,000			16,911,000

Projects

Locally-Funded Project(s)

200000200001000	Budget Improvement Project		58,301,000		58,301,000
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	National Capital Region (NCR)		58,301,000		58,301,000
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	Central Office		58,301,000		58,301,000
200000200002000	Public Financial Management Program		219,201,000	121,893,000	341,094,000
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	National Capital Region (NCR)		219,201,000	121,893,000	341,094,000
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	Central Office		219,201,000	121,893,000	341,094,000
Sub-total, Locally-Funded Project(s)			277,502,000	121,893,000	399,395,000
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Sub-total, Projects			277,502,000	121,893,000	399,395,000
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Sub-total, Support to Operations	22,390,000	572,168,000	-----	155,893,000	750,451,000
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3000000000000000	Operations				
3100000000000000	00 : Allocative efficiency and operational effectiveness enhanced	313,994,000	67,596,000		381,590,000
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3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	24,952,000	5,820,000		30,772,000
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310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	12,572,000	2,658,000		15,230,000
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	National Capital Region (NCR)	12,572,000	2,658,000		15,230,000
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	Central Office	12,572,000	2,658,000		15,230,000
310100100002000	Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	12,380,000	3,162,000		15,542,000

	National Capital Region (NCR)	12,380,000	3,162,000	15,542,000
	Central Office	12,380,000	3,162,000	15,542,000
310200000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	270,341,000	56,221,000	326,562,000
310200100001000	Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs	248,932,000	52,925,000	301,857,000
	National Capital Region (NCR)	121,009,000	17,419,000	138,428,000
	Central Office	112,452,000	15,096,000	127,548,000
	Regional Office - NCR	8,557,000	2,323,000	10,880,000
	Region I - Ilocos	9,297,000	3,529,000	12,826,000
	Regional Office - I	9,297,000	3,529,000	12,826,000
	Cordillera Administrative Region (CAR)	6,962,000	1,225,000	8,187,000
	Regional Office - CAR	6,962,000	1,225,000	8,187,000
	Region II - Cagayan Valley	9,068,000	1,460,000	10,528,000
	Regional Office - II	9,068,000	1,460,000	10,528,000
	Region III - Central Luzon	9,371,000	3,018,000	12,389,000
	Regional Office - III	9,371,000	3,018,000	12,389,000
	Region IVA - CALABARZON	8,177,000	2,025,000	10,202,000
	Regional Office - IVA	8,177,000	2,025,000	10,202,000
	Region IVB - MIMAROPA	7,543,000	1,990,000	9,533,000
	Regional Office - IVB	7,543,000	1,990,000	9,533,000
	Region V - Bicol	8,345,000	3,104,000	11,449,000
	Regional Office V	8,345,000	3,104,000	11,449,000

	Region VI - Western Visayas	10,396,000	2,406,000	12,802,000
	Regional Office VI	10,396,000	2,406,000	12,802,000
	Region VII - Central Visayas	9,406,000	2,009,000	11,415,000
	Regional Office VII	9,406,000	2,009,000	11,415,000
	Region VIII - Eastern Visayas	9,953,000	1,693,000	11,646,000
	Regional Office VIII	9,953,000	1,693,000	11,646,000
	Region IX - Zamboanga Peninsula	9,668,000	2,016,000	11,684,000
	Regional Office IX	9,668,000	2,016,000	11,684,000
	Region X - Northern Mindanao	7,709,000	2,182,000	9,891,000
	Regional Office X	7,709,000	2,182,000	9,891,000
	Region XI - Davao	7,287,000	3,312,000	10,599,000
	Regional Office XI	7,287,000	3,312,000	10,599,000
	Region XII - SOCCSKSARGEN	7,432,000	2,831,000	10,263,000
	Regional Office - XII	7,432,000	2,831,000	10,263,000
	Region XIII - CARAGA	7,309,000	2,706,000	10,015,000
	Regional Office - XIII	7,309,000	2,706,000	10,015,000
310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	21,409,000	3,296,000	24,705,000
	National Capital Region (NCR)	21,409,000	3,296,000	24,705,000
	Central Office	21,409,000	3,296,000	24,705,000
310300000000000	LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	8,784,000	2,753,000	11,537,000
310300100001000	Promulgate Public Expenditure Management			

(PEM) policies and practices in LGUs	8,784,000	2,753,000	11,537,000
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National Capital Region (NCR)	8,784,000	2,753,000	11,537,000
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Central Office	8,784,000	2,753,000	11,537,000
Regional Office - NCR			
Region I - Ilocos			
Regional Office - I			
Cordillera Administrative Region (CAR)			
Regional Office - CAR			
Region II - Cagayan Valley			
Regional Office - II			
Region III - Central Luzon			
Regional Office - III			
Region IVA - CALABARZON			
Regional Office - IVA			
Region IVB - MIMAROPA			
Regional Office - IVB			
Region V - Bicol			
Regional Office V			
Region VI - Western Visayas			
Regional Office VI			
Region VII - Central Visayas			
Regional Office VII			
Region VIII - Eastern Visayas			

	Regional Office VIII			
	Region IX - Zamboanga Peninsula			
	Regional Office IX			
	Region X - Northern Mindanao			
	Regional Office X			
	Region XI - Davao			
	Regional Office XI			
	Region XII - SOCCSKSARGEN			
	Regional Office - XII			
	Region XIII - CARAGA			
	Regional Office - XIII			
3104000000000000	RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	9,917,000	2,802,000	12,719,000
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310400100001000	Policy formulation, standards-setting and management of the results-based performance monitoring, evaluation and reporting system	9,917,000	2,802,000	12,719,000
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	National Capital Region (NCR)	9,917,000	2,802,000	12,719,000
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	Central Office	9,917,000	2,802,000	12,719,000
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3200000000000000	00 : Budget improved through sustainable fiscal discipline and fiscal openness	12,406,000	12,553,000	24,959,000
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3201000000000000	FISCAL DISCIPLINE AND OPENNESS PROGRAM	12,406,000	12,553,000	24,959,000
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320100100001000	Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals	12,406,000	10,935,000	23,341,000
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	National Capital Region (NCR)	12,406,000	10,935,000	23,341,000



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Central Office	12,406,000	10,935,000		23,341,000
320100100002000 Develop and promote fiscal transparency and participation standards and strategies		1,618,000		1,618,000
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National Capital Region (NCR)		1,618,000		1,618,000
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Central Office		1,618,000		1,618,000
Sub-total, Operations	326,400,000	80,149,000		406,549,000
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TOTAL NEW APPROPRIATIONS	P 674,819,000	P 946,806,000	P 107,000	P 264,928,000
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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

413,712

Total Permanent Positions

413,712

## Other Compensation Common to All

Personnel Economic Relief Allowance

18,144

Representation Allowance

12,558

Transportation Allowance

12,378

Clothing and Uniform Allowance

3,780

Honoraria

4,922

Mid-Year Bonus - Civilian

34,477

Year End Bonus

34,477

Cash Gift

3,780

Step Increment

1,031

Productivity Enhancement Incentive

3,780

Total Other Compensation Common to All

129,327

## Other Compensation for Specific Groups

Other Personnel Benefits

37,393

Total Other Compensation for Specific Groups

37,393

## Other Benefits

PAG-IBIG Contributions

912

PhilHealth Contributions

2,956

Employees Compensation Insurance Premiums

912

Retirement Gratuity	20,241
Terminal Leave	4,868
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Total Other Benefits	29,889
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Non-Permanent Positions	64,498
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Total Personnel Services	674,819
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Maintenance and Other Operating Expenses	
Traveling Expenses	35,691
Training and Scholarship Expenses	142,942
Supplies and Materials Expenses	45,688
Utility Expenses	42,501
Communication Expenses	25,248
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,268
Professional Services	261,377
General Services	55,006
Repairs and Maintenance	29,493
Taxes, Insurance Premiums and Other Fees	10,186
Other Maintenance and Operating Expenses	
Advertising Expenses	2,510
Printing and Publication Expenses	46,347
Representation Expenses	15,441
Transportation and Delivery Expenses	800
Rent/Lease Expenses	29,413
Membership Dues and Contributions to Organizations	20
Subscription Expenses	191,223
Other Maintenance and Operating Expenses	6,352
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Total Maintenance and Other Operating Expenses	946,806
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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	1,621,732
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Buildings and Other Structures	102,500
Machinery and Equipment Outlay	158,383
Furniture, Fixtures and Books Outlay	1,000
Other Property Plant and Equipment Outlay	45
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Total Capital Outlays	264,928
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Total Programs/Locally-Funded Project(s)	1,886,660
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TOTAL NEW APPROPRIATIONS	1,886,660
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