

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,531,294,000
=====

New Appropriations, by Program
=====

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 445,269,000	P 1,727,925,000	P 107,000	P 165,350,000	P 2,338,651,000
Support to Operations	37,736,000	677,426,000		21,007,000	736,169,000
Operations	369,383,000	86,966,000		125,000	456,474,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	30,830,000	5,254,000			36,084,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	291,703,000	54,261,000		50,000	346,014,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	11,294,000	2,594,000		25,000	13,913,000
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	19,461,000	2,802,000			22,263,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,095,000	22,055,000		50,000	38,200,000
TOTAL NEW APPROPRIATIONS	P 852,388,000	P 2,492,317,000	P 107,000	P 186,482,000	P 3,531,294,000

Special Provision(s)

1. Procurement Service Revolving Fund. The amount of One Billion Three Hundred Million Pesos (P1,300,000,000) shall be used to increase the Procurement Service (PS) revolving fund, created under LOI No. 755, in order to sustain the operations of the PS and improve its ability to service the requirements of government agencies.

2. Reporting and Posting Requirements. The DBM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DBM's website.

The DBM shall send written notice when said reports have been submitted or posted on its website to the House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<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>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 409,850,000	P 1,727,925,000	P 107,000	P 165,350,000	P 2,303,232,000
National Capital Region (NCR)	275,024,000	1,634,688,000	25,000	135,145,000	2,044,882,000
Central Office	270,438,000	1,629,046,000	20,000	134,955,000	2,034,459,000
Regional Office - NCR	4,586,000	5,642,000	5,000	190,000	10,423,000
Region I - Ilocos	9,985,000	7,131,000	5,000	1,414,000	18,535,000
Regional Office - I	9,985,000	7,131,000	5,000	1,414,000	18,535,000
Cordillera Administrative Region (CAR)	11,493,000	3,534,000	5,000	320,000	15,352,000
Regional Office - CAR	11,493,000	3,534,000	5,000	320,000	15,352,000
Region II - Cagayan Valley	9,071,000	4,322,000	5,000		13,398,000
Regional Office - II	9,071,000	4,322,000	5,000		13,398,000
Region III - Central Luzon	10,638,000	6,381,000	5,000	1,300,000	18,324,000
Regional Office - III	10,638,000	6,381,000	5,000	1,300,000	18,324,000
Region IVA - CALABARZON	9,435,000	4,868,000	5,000	2,344,000	16,652,000
Regional Office - IVA	9,435,000	4,868,000	5,000	2,344,000	16,652,000
Region IVB - MINAROPA	8,961,000	6,920,000	5,000	180,000	16,066,000
Regional Office - IVB	8,961,000	6,920,000	5,000	180,000	16,066,000
Region V - Bicol	9,001,000	8,568,000	6,000	728,000	18,303,000
Regional Office V	9,001,000	8,568,000	6,000	728,000	18,303,000
Region VI - Western Visayas	6,645,000	5,330,000	5,000	731,000	12,711,000
Regional Office VI	6,645,000	5,330,000	5,000	731,000	12,711,000
Region VII - Central Visayas	11,452,000	5,320,000	6,000	3,182,000	19,960,000
Regional Office VII	11,452,000	5,320,000	6,000	3,182,000	19,960,000

Region VIII - Eastern Visayas	7,846,000	7,624,000	10,000	7,800,000	23,280,000
Regional Office VIII	7,846,000	7,624,000	10,000	7,800,000	23,280,000
Region IX - Zamboanga Peninsula	7,352,000	5,954,000	5,000	5,350,000	18,661,000
Regional Office IX	7,352,000	5,954,000	5,000	5,350,000	18,661,000
Region X - Northern Mindanao	8,047,000	6,286,000	5,000	100,000	14,438,000
Regional Office X	8,047,000	6,286,000	5,000	100,000	14,438,000
Region XI - Davao	8,663,000	7,384,000	5,000	780,000	16,832,000
Regional Office XI	8,663,000	7,384,000	5,000	780,000	16,832,000
Region XII - SOCCSKSARGEN	7,621,000	6,706,000	5,000		14,332,000
Regional Office - XII	7,621,000	6,706,000	5,000		14,332,000
Region XIII - CARAGA	8,616,000	6,909,000	5,000	5,976,000	21,506,000
Regional Office - XIII	8,616,000	6,909,000	5,000	5,976,000	21,506,000
Administration of Personnel Benefits	35,419,000				35,419,000
National Capital Region (NCR)	28,061,000				28,061,000
Central Office	28,061,000				28,061,000
Region I - Ilocos	2,640,000				2,640,000
Regional Office - I	2,640,000				2,640,000
Cordillera Administrative Region (CAR)	1,983,000				1,983,000
Regional Office - CAR	1,983,000				1,983,000
Region IVB - MIMAROPA	358,000				358,000
Regional Office - IVB	358,000				358,000
Region VII - Central Visayas	273,000				273,000
Regional Office - VII	273,000				273,000
Region VIII - Eastern Visayas	96,000				96,000
Regional Office - VIII	96,000				96,000
Region IX - Zamboanga Peninsula	1,506,000				1,506,000
Regional Office - IX	1,506,000				1,506,000
Region X - Northern Mindanao	502,000				502,000
Regional Office - X	502,000				502,000
Sub-total, General Administration and Support	445,269,000	1,727,925,000	107,000	165,350,000	2,338,651,000

Support to Operations				
Legal services	14,231,000	3,456,000		17,687,000
National Capital Region (NCR)	14,231,000	3,456,000		17,687,000
Central Office	14,231,000	3,456,000		17,687,000
Information and communications technology systems services	12,420,000	252,631,000	19,650,000	284,701,000
National Capital Region (NCR)	12,420,000	252,631,000	19,650,000	284,701,000
Central Office	12,420,000	252,631,000	19,650,000	284,701,000
Budget information and Training Services	11,085,000	4,378,000	219,000	15,682,000
National Capital Region (NCR)	11,085,000	4,378,000	219,000	15,682,000
Central Office	11,085,000	4,378,000	219,000	15,682,000
Project(s)				
Locally-Funded Project(s)		416,961,000	1,138,000	418,099,000
Budget Improvement Project		29,923,000		29,923,000
National Capital Region (NCR)		29,923,000		29,923,000
Central Office		29,923,000		29,923,000
Public Financial Management Program		387,038,000	1,138,000	388,176,000
National Capital Region (NCR)		387,038,000	1,138,000	388,176,000
Central Office		387,038,000	1,138,000	388,176,000
Sub-total, Support to Operations	37,736,000	677,426,000	21,007,000	736,169,000
Operations				
Allocative efficiency and operational effectiveness enhanced	353,288,000	64,911,000	75,000	418,274,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	30,830,000	5,254,000		36,084,000
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	13,943,000	2,760,000		16,703,000
National Capital Region (NCR)	13,943,000	2,760,000		16,703,000
Central Office	13,943,000	2,760,000		16,703,000
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position				

classification and administration of the unified compensation and position classification system	16,887,000	2,494,000		19,381,000
National Capital Region (NCR)	16,887,000	2,494,000		19,381,000
Central Office	16,887,000	2,494,000		19,381,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	291,703,000	54,261,000	50,000	346,014,000
Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs	267,950,000	50,476,000	50,000	318,476,000
National Capital Region (NCR)	122,758,000	17,337,000	50,000	140,145,000
Central Office	112,856,000	15,536,000	50,000	128,442,000
Regional Office - NCR	9,902,000	1,801,000		11,703,000
Region I - Ilocos	10,835,000	3,118,000		13,953,000
Regional Office - I	10,835,000	3,118,000		13,953,000
Cordillera Administrative Region (CAR)	9,024,000	1,904,000		10,928,000
Regional Office - CAR	9,024,000	1,904,000		10,928,000
Region II - Cagayan Valley	11,122,000	1,235,000		12,357,000
Regional Office - II	11,122,000	1,235,000		12,357,000
Region III - Central Luzon	10,819,000	1,471,000		12,290,000
Regional Office - III	10,819,000	1,471,000		12,290,000
Region IVA - CALABARZON	9,392,000	1,534,000		10,926,000
Regional Office - IVA	9,392,000	1,534,000		10,926,000
Region IVB - MIMAROPA	8,871,000	2,054,000		10,925,000
Regional Office - IVB	8,871,000	2,054,000		10,925,000
Region V - Bicol	7,531,000	2,844,000		10,375,000
Regional Office V	7,531,000	2,844,000		10,375,000
Region VI - Western Visayas	12,807,000	3,008,000		15,815,000
Regional Office VI	12,807,000	3,008,000		15,815,000
Region VII - Central Visayas	9,533,000	1,093,000		10,626,000
Regional Office VII	9,533,000	1,093,000		10,626,000
Region VIII - Eastern Visayas	11,850,000	2,388,000		14,238,000
Regional Office VIII	11,850,000	2,388,000		14,238,000

GENERAL APPROPRIATIONS ACT, FY 2019

Region IX - Zamboanga Peninsula	6,053,000	1,824,000		7,877,000
Regional Office IX	6,053,000	1,824,000		7,877,000
Region X - Northern Mindanao	9,032,000	2,614,000		11,646,000
Regional Office X	9,032,000	2,614,000		11,646,000
Region XI - Davao	9,036,000	3,632,000		12,668,000
Regional Office XI	9,036,000	3,632,000		12,668,000
Region XII - SOCCSKSARGEN	9,363,000	1,561,000		10,924,000
Regional Office - XII	9,363,000	1,561,000		10,924,000
Region XIII - CARAGA	9,924,000	2,859,000		12,783,000
Regional Office - XIII	9,924,000	2,859,000		12,783,000
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	23,753,000	3,785,000		27,538,000
National Capital Region (NCR)	23,753,000	3,785,000		27,538,000
Central Office	23,753,000	3,785,000		27,538,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	11,294,000	2,594,000	25,000	13,913,000
Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	11,294,000	2,594,000	25,000	13,913,000
National Capital Region (NCR)	11,294,000	2,594,000	25,000	13,913,000
Central Office	11,294,000	2,594,000	25,000	13,913,000
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	19,461,000	2,802,000		22,263,000
Policy formulation, standards-setting and management of the results-based performance monitoring, evaluation and reporting system	19,461,000	2,802,000		22,263,000
National Capital Region (NCR)	19,461,000	2,802,000		22,263,000
Central Office	19,461,000	2,802,000		22,263,000
Budget improved through sustainable fiscal discipline and fiscal openness	16,095,000	22,055,000	50,000	38,200,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,095,000	22,055,000	50,000	38,200,000

Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals	15,412,000	9,749,000	50,000	25,211,000
	-----	-----	-----	-----
National Capital Region (NCR)	15,412,000	9,749,000	50,000	25,211,000
	-----	-----	-----	-----
Central Office	15,412,000	9,749,000	50,000	25,211,000
	-----	-----	-----	-----
Develop and promote fiscal transparency and participation standards and strategies	683,000	12,306,000		12,989,000
	-----	-----		-----
National Capital Region (NCR)	683,000	12,306,000		12,989,000
	-----	-----		-----
Central Office	683,000	12,306,000		12,989,000
	-----	-----		-----
Sub-total, Operations	369,383,000	86,966,000	125,000	456,474,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 852,388,000	P 2,492,317,000	P 107,000	P 186,482,000 P 3,531,294,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

501,890

Total Permanent Positions

501,890

Other Compensation Common to All

Personnel Economic Relief Allowance

19,848

Representation Allowance

13,092

Transportation Allowance

13,092

Clothing and Uniform Allowance

4,962

Honoraria

4,922

Mid-Year Bonus - Civilian

41,827

Year End Bonus

41,827

Cash Gift

4,135

Productivity Enhancement Incentive

4,135

Step Increment

1,256

Total Other Compensation Common to All

149,096

Other Compensation for Specific Groups

Other Personnel Services

37,393

Total Other Compensation for Specific Groups

37,393

GENERAL APPROPRIATIONS ACT, FY 2019

Other Benefits	
PAG-IBIG Contributions	990
PhilHealth Contributions	4,419
Employees Compensation Insurance Premiums	990
Retirement Gratuity	11,906
Terminal Leave	23,513

Total Other Benefits	41,818

Non-Permanent Positions	122,191

Total Personnel Services	852,388

Maintenance and Other Operating Expenses	
Travelling Expenses	45,574
Training and Scholarship Expenses	80,503
Supplies and Materials Expenses	104,408
Utility Expenses	39,441
Communication Expenses	23,188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,136
Professional Services	509,619
General Services	62,260
Repairs and Maintenance	32,545
Financial Assistance/Subsidy	1,300,000
Taxes, Insurance Premiums and Other Fees	10,657
Other Maintenance and Operating Expenses	
Advertising Expenses	3,880
Printing and Publication Expenses	35,825
Representation Expenses	23,479
Transportation and Delivery Expenses	127
Rent/Lease Expenses	13,768
Membership Dues and Contributions to Organizations	5,020
Subscription Expenses	183,498
Other Maintenance and Operating Expenses	12,389

Total Maintenance and Other Operating Expenses	2,492,317

Financial Expenses	
Bank Charges	107

Total Financial Expenses	107

Total Current Operating Expenditures	3,344,812

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	673
Buildings and Other Structures	100,150
Machinery and Equipment Outlay	61,645
Transportation Equipment Outlay	8,400
Furniture, Fixtures and Books Outlay	9,770
Other Property Plant and Equipment Outlay	5,844

Total Capital Outlays	186,482

TOTAL NEW APPROPRIATIONS	3,531,294
