

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 2,045,926,000  
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New Appropriations, by Program  
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		Current Operating Expenditures				
		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 460,131,000	P 481,209,000	P 107,000	P 72,970,000	P 1,014,417,000
2000000000000000	Support to Operations	50,912,000	514,880,000		10,018,000	575,810,000
3000000000000000	Operations	373,951,000	81,706,000		42,000	455,699,000
	<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>	36,016,000	4,441,000			40,457,000
	<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>	309,186,000	49,904,000		42,000	359,132,000
	<b>LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM</b>	14,048,000	1,737,000			15,785,000
	<b>FISCAL DISCIPLINE AND OPENNESS PROGRAM</b>	14,701,000	25,624,000			40,325,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 884,994,000</b>	<b>P 1,077,795,000</b>	<b>P 107,000</b>	<b>P 83,030,000</b>	<b>P 2,045,926,000</b>
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Special Provision(s)

1. 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.

2. 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 (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 425,915,000	P 481,209,000	P 107,000	P 72,970,000	P 980,201,000
	National Capital Region (NCR)	324,869,000	379,147,000	25,000	52,790,000	756,831,000
	Central Office	317,102,000	375,535,000	20,000	52,790,000	745,447,000
	Regional Office - NCR	7,767,000	3,612,000	5,000		11,384,000
	Region I - Ilocos	7,788,000	6,575,000	5,000	960,000	15,328,000
	Regional Office - I	7,788,000	6,575,000	5,000	960,000	15,328,000
	Cordillera Administrative Region (CAR)	5,449,000	4,273,000	5,000		9,727,000
	Regional Office - CAR	5,449,000	4,273,000	5,000		9,727,000
	Region II - Cagayan Valley	5,319,000	4,342,000	5,000	3,530,000	13,196,000
	Regional Office - II	5,319,000	4,342,000	5,000	3,530,000	13,196,000
	Region III - Central Luzon	8,311,000	6,552,000	5,000		14,868,000
	Regional Office - III	8,311,000	6,552,000	5,000		14,868,000
	Region IVA - CALABARZON	8,382,000	2,994,000	5,000		11,381,000
	Regional Office - IVA	8,382,000	2,994,000	5,000		11,381,000
	Region IVB - MIMAROPA	7,110,000	7,036,000	5,000		14,151,000
	Regional Office - IVB	7,110,000	7,036,000	5,000		14,151,000

Region V - Bicol	6,284,000	10,570,000	6,000	7,470,000	24,330,000
Regional Office V	6,284,000	10,570,000	6,000	7,470,000	24,330,000
Region VI - Western Visayas	5,787,000	5,864,000	5,000	70,000	11,726,000
Regional Office VI	5,787,000	5,864,000	5,000	70,000	11,726,000
Region VII - Central Visayas	6,372,000	6,658,000	6,000	1,500,000	14,536,000
Regional Office VII	6,372,000	6,658,000	6,000	1,500,000	14,536,000
Region VIII - Eastern Visayas	8,118,000	8,841,000	10,000		16,969,000
Regional Office VIII	8,118,000	8,841,000	10,000		16,969,000
Region IX - Zamboanga Peninsula	5,439,000	7,719,000	5,000		13,163,000
Regional Office IX	5,439,000	7,719,000	5,000		13,163,000
Region X - Northern Mindanao	7,187,000	7,350,000	5,000		14,542,000
Regional Office X	7,187,000	7,350,000	5,000		14,542,000
Region XI - Davao	7,281,000	9,305,000	5,000	6,650,000	23,241,000
Regional Office XI	7,281,000	9,305,000	5,000	6,650,000	23,241,000
Region XII - SOCCSKSARGEN	6,440,000	6,832,000	5,000		13,277,000
Regional Office - XII	6,440,000	6,832,000	5,000		13,277,000
Region XIII - CARAGA	5,779,000	7,151,000	5,000		12,935,000
Regional Office - XIII	5,779,000	7,151,000	5,000		12,935,000
100000100002000 Administration of Personnel Benefits	34,216,000				34,216,000
National Capital Region (NCR)	21,194,000				21,194,000
Central Office	21,194,000				21,194,000
Region I - Ilocos	5,239,000				5,239,000
Regional Office - I	5,239,000				5,239,000

	Region II - Cagayan Valley	69,000			69,000
	Regional Office - II	69,000			69,000
	Region IVA - CALABARZON	243,000			243,000
	Regional Office - IVA	243,000			243,000
	Region IVB - MIMAROPA	3,333,000			3,333,000
	Regional Office - IVB	3,333,000			3,333,000
	Region VII - Central Visayas	1,639,000			1,639,000
	Regional Office VII	1,639,000			1,639,000
	Region VIII - Eastern Visayas	2,499,000			2,499,000
	Regional Office VIII	2,499,000			2,499,000
	Sub-total, General Administration and Support	460,131,000	481,209,000	107,000	72,970,000
2000000000000000	Support to Operations				1,014,417,000
200000100001000	Legal services	17,627,000	3,428,000		21,073,000
	National Capital Region (NCR)	17,627,000	3,428,000		21,073,000
	Central Office	17,627,000	3,428,000		21,073,000
200000100002000	Information and communications technology systems services	18,424,000	226,645,000		245,069,000
	National Capital Region (NCR)	18,424,000	226,645,000		245,069,000
	Central Office	18,424,000	226,645,000		245,069,000
200000100003000	Budget Information and Training Services	14,861,000	10,661,000		25,522,000
	National Capital Region (NCR)	14,861,000	10,661,000		25,522,000
	Central Office	14,861,000	10,661,000		25,522,000

## Projects

Locally-Funded Project(s)		274,146,000		10,000,000	284,146,000
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200000200001000	Budget Improvement Project	5,833,000			5,833,000
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	National Capital Region (NCR)	5,833,000			5,833,000
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	Central Office	5,833,000			5,833,000
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200000200002000	Public Financial Management Program	268,313,000		10,000,000	278,313,000
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	National Capital Region (NCR)	268,313,000		10,000,000	278,313,000
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	Central Office	268,313,000		10,000,000	278,313,000
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Sub-total, Support to Operations		50,912,000	514,880,000	10,018,000	575,810,000
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3000000000000000	Operations				
3100000000000000	00 : Allocative efficiency and operational effectiveness enhanced	359,250,000	56,082,000	42,000	415,374,000
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3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	36,016,000	4,441,000		40,457,000
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310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	14,306,000	2,302,000		16,608,000
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	National Capital Region (NCR)	14,306,000	2,302,000		16,608,000
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	Central Office	14,306,000	2,302,000		16,608,000
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310100100002000	Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	21,710,000	2,139,000		23,849,000
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	National Capital Region (NCR)	21,710,000	2,139,000		23,849,000
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	Central Office	21,710,000	2,139,000		23,849,000
310200000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	309,186,000	49,904,000	42,000	359,132,000
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310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	23,710,000	2,311,000		26,021,000
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	National Capital Region (NCR)	23,710,000	2,311,000		26,021,000
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	Central Office	23,710,000	2,311,000		26,021,000
310200100003000	Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs, and LGUs; and policy formulation, standards-setting; and conduct of the results-based performance monitoring, evaluation and reporting	285,476,000	47,593,000	42,000	333,111,000
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	National Capital Region (NCR)	139,346,000	13,907,000	42,000	153,295,000
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	Central Office	132,231,000	12,334,000	42,000	144,607,000
	Regional Office - NCR	7,115,000	1,573,000		8,688,000
	Region I - Ilocos	10,689,000	2,255,000		12,944,000
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	Regional Office - I	10,689,000	2,255,000		12,944,000
	Cordillera Administrative Region (CAR)	9,598,000	1,725,000		11,323,000
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	Regional Office - CAR	9,598,000	1,725,000		11,323,000
	Region II - Cagayan Valley	11,932,000	1,215,000		13,147,000
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	Regional Office - II	11,932,000	1,215,000		13,147,000

Region III - Central Luzon	11,264,000	1,935,000	13,199,000
Regional Office - III	11,264,000	1,935,000	13,199,000
Region IVA - CALABARZON	8,098,000	1,667,000	9,765,000
Regional Office - IVA	8,098,000	1,667,000	9,765,000
Region IVB - MIMAROPA	9,938,000	2,118,000	12,056,000
Regional Office - IVB	9,938,000	2,118,000	12,056,000
Region V - Bicol	6,626,000	2,664,000	9,290,000
Regional Office V	6,626,000	2,664,000	9,290,000
Region VI - Western Visayas	12,510,000	2,967,000	15,477,000
Regional Office VI	12,510,000	2,967,000	15,477,000
Region VII - Central Visayas	10,853,000	1,519,000	12,372,000
Regional Office VII	10,853,000	1,519,000	12,372,000
Region VIII - Eastern Visayas	10,609,000	2,581,000	13,190,000
Regional Office VIII	10,609,000	2,581,000	13,190,000
Region IX - Zamboanga Peninsula	7,126,000	1,823,000	8,949,000
Regional Office IX	7,126,000	1,823,000	8,949,000
Region X - Northern Mindanao	9,051,000	2,846,000	11,897,000
Regional Office X	9,051,000	2,846,000	11,897,000
Region XI - Davao	8,243,000	3,654,000	11,897,000
Regional Office XI	8,243,000	3,654,000	11,897,000
Region XII - SOCCSKSARGEN	9,505,000	1,869,000	11,374,000
Regional Office - XII	9,505,000	1,869,000	11,374,000
Region XIII - CARAGA	10,088,000	2,848,000	12,936,000

	Regional Office - XIII	10,088,000	2,848,000		12,936,000
3103000000000000	LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	14,048,000	1,737,000		15,785,000
310300100001000	Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	14,048,000	1,737,000		15,785,000
	National Capital Region (NCR)	14,048,000	1,737,000		15,785,000
	Central Office	14,048,000	1,737,000		15,785,000
3200000000000000	00 : Budget improved through sustainable fiscal discipline and fiscal openness	14,701,000	25,624,000		40,325,000
3201000000000000	FISCAL DISCIPLINE AND OPENNESS PROGRAM	14,701,000	25,624,000		40,325,000
320100100003000	Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals, and development and promotion of fiscal transparency and participation standards and strategies	14,701,000	25,624,000		40,325,000
	National Capital Region (NCR)	14,701,000	25,624,000		40,325,000
	Central Office	14,701,000	25,624,000		40,325,000
Sub-total, Operations		373,951,000	81,706,000	42,000	455,699,000
TOTAL NEW APPROPRIATIONS		P 884,994,000	P 1,077,795,000	P 107,000	P 83,030,000
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New Appropriations, by Object of Expenditures					
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(In Thousand Pesos)					
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary					
					526,724

Total Permanent Positions	526,724
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Other Compensation Common to All	
Personnel Economic Relief Allowance	22,896
Representation Allowance	12,570
Transportation Allowance	12,570
Clothing and Uniform Allowance	5,724
Honoraria	4,922
Mid-Year Bonus - Civilian	43,893
Year End Bonus	43,893
Cash Gift	4,770
Productivity Enhancement Incentive	4,770
Step Increment	1,318
Total Other Compensation Common to All	157,326
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Other Compensation for Specific Groups	
Other Personnel Benefits	37,393
Total Other Compensation for Specific Groups	37,393
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Other Benefits	
PAG-IBIG Contributions	1,141
PhilHealth Contributions	4,862
Employees Compensation Insurance Premiums	1,141
Terminal Leave	34,216
Total Other Benefits	41,360
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Non-Permanent Positions	122,191
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Total Personnel Services	884,994
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Maintenance and Other Operating Expenses	
Travelling Expenses	46,665
Training and Scholarship Expenses	55,011
Supplies and Materials Expenses	62,965
Utility Expenses	42,137
Communication Expenses	36,633
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,268
Professional Services	480,452
General Services	64,014
Repairs and Maintenance	49,108
Taxes, Insurance Premiums and Other Fees	10,337
Other Maintenance and Operating Expenses	
Advertising Expenses	2,500
Printing and Publication Expenses	29,360
Representation Expenses	22,412
Transportation and Delivery Expenses	131
Rent/Lease Expenses	20,569
Membership Dues and Contributions to Organizations	3,020
Subscription Expenses	102,408
Other Maintenance and Operating Expenses	43,805
Total Maintenance and Other Operating Expenses	1,077,795
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Financial Expenses	
Bank Charges	107

214 GENERAL APPROPRIATIONS ACT, FY 2020

Total Financial Expenses	107
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TOTAL CURRENT OPERATING EXPENDITURES	1,962,896
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,735
Buildings and Other Structures	10,395
Machinery and Equipment Outlay	30,060
Transportation Equipment Outlay	1,350
Furniture, Fixtures and Books Outlay	23,440
Other Property Plant and Equipment Outlay	12,050
Total Capital Outlays	83,030
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TOTAL NEW APPROPRIATIONS	2,045,926
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