

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 1,741,505,000  
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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 440,916,000	P 327,236,000	P 107,000	P 87,337,000	P 855,596,000
2000000000000000	Support to Operations	61,195,000	344,894,000		103,000	406,192,000
3000000000000000	Operations	391,987,000	87,655,000		75,000	479,717,000
	<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>	39,375,000	5,102,000		25,000	44,502,000
	<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>	320,347,000	71,879,000		50,000	392,276,000
	<b>LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM</b>	15,346,000	2,202,000			17,548,000
	<b>FISCAL DISCIPLINE AND OPENNESS PROGRAM</b>	16,919,000	8,472,000			25,391,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 894,098,000</b>	<b>P 759,785,000</b>	<b>P 107,000</b>	<b>P 87,515,000</b>	<b>P 1,741,505,000</b>
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Special Provision(s)

1. Climate Budget Tagging. The Department of Budget and Management (DBM), in coordination with the Climate Change Commission (CCC) and the Department of the Interior and Local Government (DILG), shall as much as possible ensure that national government agencies, state universities and colleges, and government-owned and-controlled corporations tag their programs and activities on climate change adaptation and mitigation in accordance with the DBM-CCC-DILG JMC No. 2015-01. The results of the budget tagging shall guide the formulation of subsequent budgets to mainstream climate change adaptation and mitigation strategies in the national development process.

2. National Government-Local Government Unit (NG-LGU) Cost-Sharing. In preparation for the implementation of the Supreme Court decision in the case of Mandanas v. Ochoa under G.R. No. 199802, the DBM shall review and update its NG-LGU cost sharing guidelines on continuing subsidies for services that have already been devolved under the local government code to be used by the development budget coordination committee in the determination of budget levels, allocation and management of resources, and projection of revenues. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 28, 2020, Volume I-B, page 852, R.A. No. 11518)

3. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

4. 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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<b>PROGRAMS</b>						
10000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 427,180,000	P 327,236,000	P 107,000	P 87,337,000	P 841,860,000
	National Capital Region (NCR)	311,000,000	243,816,000	25,000	77,918,000	632,759,000
	Central Office	302,248,000	240,104,000	20,000	77,748,000	620,120,000
	Regional Office - NCR	8,752,000	3,712,000	5,000	170,000	12,639,000
	Region I - Ilocos	5,491,000	5,771,000	5,000	1,741,000	13,008,000
	Regional Office - I	5,491,000	5,771,000	5,000	1,741,000	13,008,000
	Cordillera Administrative Region (CAR)	8,903,000	3,464,000	5,000	55,000	12,427,000
	Regional Office - CAR	8,903,000	3,464,000	5,000	55,000	12,427,000
	Region II - Cagayan Valley	7,054,000	4,360,000	5,000	804,000	12,223,000
	Regional Office - II	7,054,000	4,360,000	5,000	804,000	12,223,000
	Region III - Central Luzon	9,339,000	5,702,000	5,000	972,000	16,018,000
	Regional Office - III	9,339,000	5,702,000	5,000	972,000	16,018,000

Region IVA - CALABARZON	9,446,000	3,440,000	5,000		12,891,000
Regional Office - IVA	9,446,000	3,440,000	5,000		12,891,000
Region IVB - MIMAROPA	8,688,000	6,739,000	5,000	210,000	15,642,000
Regional Office - IVB	8,688,000	6,739,000	5,000	210,000	15,642,000
Region V - Bicol	6,692,000	7,620,000	6,000	915,000	15,233,000
Regional Office V	6,692,000	7,620,000	6,000	915,000	15,233,000
Region VI - Western Visayas	5,679,000	5,501,000	5,000	562,000	11,747,000
Regional Office VI	5,679,000	5,501,000	5,000	562,000	11,747,000
Region VII - Central Visayas	6,742,000	5,937,000	6,000	790,000	13,475,000
Regional Office VII	6,742,000	5,937,000	6,000	790,000	13,475,000
Region VIII - Eastern Visayas	8,357,000	6,697,000	10,000	60,000	15,124,000
Regional Office VIII	8,357,000	6,697,000	10,000	60,000	15,124,000
Region IX - Zamboanga Peninsula	8,882,000	5,219,000	5,000	454,000	14,560,000
Regional Office IX	8,882,000	5,219,000	5,000	454,000	14,560,000
Region X - Northern Mindanao	5,550,000	4,586,000	5,000	369,000	10,510,000
Regional Office X	5,550,000	4,586,000	5,000	369,000	10,510,000
Region XI - Davao	9,107,000	6,608,000	5,000	1,037,000	16,757,000
Regional Office XI	9,107,000	6,608,000	5,000	1,037,000	16,757,000
Region XII - SOCCSKSARGEN	7,482,000	6,587,000	5,000		14,074,000
Regional Office - XII	7,482,000	6,587,000	5,000		14,074,000
Region XIII - CARAGA	8,768,000	5,189,000	5,000	1,450,000	15,412,000
Regional Office - XIII	8,768,000	5,189,000	5,000	1,450,000	15,412,000

100000100002000	Administration of Personnel Benefits	13,736,000				13,736,000
	National Capital Region (NCR)	4,239,000				4,239,000
	Central Office	4,239,000				4,239,000
	Region I - Ilocos	1,420,000				1,420,000
	Regional Office - I	1,420,000				1,420,000
	Region IVB - MIMAROPA	2,466,000				2,466,000
	Regional Office - IVB	2,466,000				2,466,000
	Region IX - Zamboanga Peninsula	2,653,000				2,653,000
	Regional Office IX	2,653,000				2,653,000
	Region XI - Davao	2,958,000				2,958,000
	Regional Office XI	2,958,000				2,958,000
	Sub-total, General Administration and Support	440,916,000	327,236,000	107,000	87,337,000	855,596,000
2000000000000000	Support to Operations					
200000100001000	Legal services	24,066,000	3,406,000			27,472,000
	National Capital Region (NCR)	24,066,000	3,406,000			27,472,000
	Central Office	24,066,000	3,406,000			27,472,000
200000100002000	Information and communications technology systems services	21,805,000	166,418,000		103,000	188,326,000
	National Capital Region (NCR)	21,805,000	166,418,000		103,000	188,326,000
	Central Office	21,805,000	166,418,000		103,000	188,326,000
200000100003000	Budget Information and Training Services	15,324,000	10,172,000			25,496,000
	National Capital Region (NCR)	15,324,000	10,172,000			25,496,000
	Central Office	15,324,000	10,172,000			25,496,000

## Projects

Locally-Funded Project(s)		164,898,000		164,898,000
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200000200001000	Budget Improvement Project		3,551,000	3,551,000
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	National Capital Region (NCR)		3,551,000	3,551,000
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	Central Office		3,551,000	3,551,000
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200000200002000	Public Financial Management Program		161,347,000	161,347,000
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	National Capital Region (NCR)		161,347,000	161,347,000
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	Central Office		161,347,000	161,347,000
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Sub-total, Support to Operations	61,195,000	344,894,000	103,000	406,192,000
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3000000000000000	Operations			
3100000000000000	00 : Allocative efficiency and operational effectiveness enhanced	375,068,000	79,183,000	454,326,000
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3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	39,375,000	5,102,000	44,502,000
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310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	13,696,000	1,868,000	15,589,000
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	National Capital Region (NCR)	13,696,000	1,868,000	15,589,000
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	Central Office	13,696,000	1,868,000	15,589,000
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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	25,679,000	3,234,000	28,913,000
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	National Capital Region (NCR)	25,679,000	3,234,000		28,913,000
	Central Office	25,679,000	3,234,000		28,913,000
310200000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	320,347,000	71,879,000	50,000	392,276,000
310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	24,290,000	34,714,000		59,004,000
	National Capital Region (NCR)	24,290,000	34,714,000		59,004,000
	Central Office	24,290,000	34,714,000		59,004,000
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	296,057,000	37,165,000	50,000	333,272,000
	National Capital Region (NCR)	145,232,000	15,108,000	50,000	160,390,000
	Central Office	137,390,000	13,753,000	50,000	151,193,000
	Regional Office - NCR	7,842,000	1,355,000		9,197,000
	Region I - Ilocos	12,698,000	959,000		13,657,000
	Regional Office - I	12,698,000	959,000		13,657,000
	Cordillera Administrative Region (CAR)	9,596,000	1,265,000		10,861,000
	Regional Office - CAR	9,596,000	1,265,000		10,861,000
	Region II - Cagayan Valley	12,675,000	1,215,000		13,890,000
	Regional Office - II	12,675,000	1,215,000		13,890,000

Region III - Central Luzon	12,013,000	1,435,000	13,448,000
Regional Office - III	12,013,000	1,435,000	13,448,000
Region IVA - CALABARZON	6,065,000	1,000,000	7,065,000
Regional Office - IVA	6,065,000	1,000,000	7,065,000
Region IVB - MIMAROPA	9,274,000	1,798,000	11,072,000
Regional Office - IVB	9,274,000	1,798,000	11,072,000
Region V - Bicol	7,195,000	1,443,000	8,638,000
Regional Office V	7,195,000	1,443,000	8,638,000
Region VI - Western Visayas	13,905,000	1,146,000	15,051,000
Regional Office VI	13,905,000	1,146,000	15,051,000
Region VII - Central Visayas	8,007,000	1,126,000	9,133,000
Regional Office VII	8,007,000	1,126,000	9,133,000
Region VIII - Eastern Visayas	11,371,000	1,759,000	13,130,000
Regional Office VIII	11,371,000	1,759,000	13,130,000
Region IX - Zamboanga Peninsula	7,632,000	1,783,000	9,415,000
Regional Office IX	7,632,000	1,783,000	9,415,000
Region X - Northern Mindanao	9,814,000	1,371,000	11,185,000
Regional Office X	9,814,000	1,371,000	11,185,000
Region XI - Davao	10,213,000	2,834,000	13,047,000
Regional Office XI	10,213,000	2,834,000	13,047,000
Region XII - SOCCSKSARGEN	10,683,000	1,463,000	12,146,000
Regional Office - XII	10,683,000	1,463,000	12,146,000
Region XIII - CARAGA	9,684,000	1,460,000	11,144,000
Regional Office - XIII	9,684,000	1,460,000	11,144,000

310300000000000	LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	15,346,000	2,202,000			17,548,000
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310300100001000	Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	15,346,000	2,202,000			17,548,000
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	National Capital Region (NCR)	15,346,000	2,202,000			17,548,000
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	Central Office	15,346,000	2,202,000			17,548,000
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320000000000000	00 : Budget improved through sustainable fiscal discipline and fiscal openness	16,919,000	8,472,000			25,391,000
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320100000000000	FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,919,000	8,472,000			25,391,000
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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	16,919,000	8,472,000			25,391,000
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	National Capital Region (NCR)	16,919,000	8,472,000			25,391,000
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	Central Office	16,919,000	8,472,000			25,391,000
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Sub-total, Operations		391,987,000	87,655,000		75,000	479,717,000
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TOTAL NEW APPROPRIATIONS	P	894,098,000	P 759,785,000	P 107,000	P 87,515,000	P 1,741,505,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

553,891

## Total Permanent Positions

553,891

## Other Compensation Common to All

## Personnel Economic Relief Allowance

22,560



Representation Allowance	11,802
Transportation Allowance	11,802
Clothing and Uniform Allowance	5,640
Honoraria	4,922
Mid-Year Bonus - Civilian	46,160
Year End Bonus	46,160
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	1,386
Total Other Compensation Common to All	159,832
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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	1,128
PhilHealth Contributions	5,064
Employees Compensation Insurance Premiums	1,128
Terminal Leave	13,736
Total Other Benefits	21,056
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Non-Permanent Positions	121,926
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Total Personnel Services	894,098
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Maintenance and Other Operating Expenses	
Travelling Expenses	29,214
Training and Scholarship Expenses	40,389
Supplies and Materials Expenses	61,886
Utility Expenses	54,102
Communication Expenses	30,298
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,118
Professional Services	238,183
General Services	102,193
Repairs and Maintenance	41,177
Taxes, Insurance Premiums and Other Fees	12,389
Other Maintenance and Operating Expenses	
Advertising Expenses	3,000
Printing and Publication Expenses	31,499
Representation Expenses	15,922
Transportation and Delivery Expenses	131
Rent/Lease Expenses	18,134
Membership Dues and Contributions to Organizations	20
Subscription Expenses	64,691
Other Maintenance and Operating Expenses	9,439
Total Maintenance and Other Operating Expenses	759,785
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Financial Expenses	
Bank Charges	107
Total Financial Expenses	107
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TOTAL CURRENT OPERATING EXPENDITURES	1,653,990
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## Capital Outlays

## Property, Plant and Equipment Outlay

Buildings and Other Structures	206
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Machinery and Equipment Outlay	68,886
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Furniture, Fixtures and Books Outlay	17,344
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Other Property Plant and Equipment Outlay	1,079
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## Total Capital Outlays

87,515
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## TOTAL NEW APPROPRIATIONS

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1,741,505
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