

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 2,382,359,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 492,793,000	P 433,974,000	P 75,015,000	P 1,001,782,000
Support to Operations	69,810,000	233,431,000	103,965,000	407,206,000
Operations	<u>424,383,000</u>	<u>152,361,000</u>	<u> </u>	<u>576,744,000</u>
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	49,412,000	1,835,000	<u> </u>	51,247,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	332,685,000	51,246,000	<u> </u>	383,931,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	17,533,000	4,405,000	<u> </u>	21,938,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>24,753,000</u>	<u>94,875,000</u>	<u> </u>	<u>119,628,000</u>
Total, Regular Programs	<u>986,986,000</u>	<u>819,766,000</u>	<u>178,980,000</u>	<u>1,985,732,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u> </u>	<u>392,127,000</u>	<u>4,500,000</u>	<u>396,627,000</u>
Total, Project(s)	<u> </u>	<u>392,127,000</u>	<u>4,500,000</u>	<u>396,627,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 986,986,000</u>	<u>P 1,211,893,000</u>	<u>P 183,480,000</u>	<u>P 2,382,359,000</u>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 487,861,000	P 433,974,000	P 75,015,000	P 996,850,000
National Capital Region (NCR)	317,906,000	306,636,000	3,200,000	627,742,000
Central Office	307,249,000	303,266,000	1,400,000	611,915,000
Regional Office - NCR	10,657,000	3,370,000	1,800,000	15,827,000
Region I - Ilocos	12,842,000	5,929,000	3,800,000	22,571,000
Regional Office - I	12,842,000	5,929,000	3,800,000	22,571,000
Cordillera Administrative Region (CAR)	12,065,000	6,847,000		18,912,000
Regional Office - CAR	12,065,000	6,847,000		18,912,000
Region II - Cagayan Valley	8,306,000	5,654,000	19,000,000	32,960,000
Regional Office - II	8,306,000	5,654,000	19,000,000	32,960,000
Region III - Central Luzon	13,974,000	8,380,000	122,000	22,476,000
Regional Office - III	13,974,000	8,380,000	122,000	22,476,000
Region IVA - CALABARZON	8,366,000	3,963,000		12,329,000
Regional Office - IVA	8,366,000	3,963,000		12,329,000
Region IVB - MIMAROPA	11,751,000	9,788,000	2,000,000	23,539,000
Regional Office - IVB	11,751,000	9,788,000	2,000,000	23,539,000
Region V - Bicol	8,710,000	9,227,000	5,000,000	22,937,000
Regional Office - V	8,710,000	9,227,000	5,000,000	22,937,000
Region VI - Western Visayas	9,672,000	7,377,000		17,049,000
Regional Office - VI	9,672,000	7,377,000		17,049,000
Region VII - Central Visayas	10,339,000	8,211,000	9,425,000	27,975,000
Regional Office - VII	10,339,000	8,211,000	9,425,000	27,975,000
Region VIII - Eastern Visayas	9,921,000	8,644,000	3,159,000	21,724,000
Regional Office - VIII	9,921,000	8,644,000	3,159,000	21,724,000

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Region IX - Zamboanga Peninsula	<u>11,651,000</u>	<u>8,972,000</u>		<u>20,623,000</u>
Regional Office - IX	11,651,000	8,972,000		20,623,000
Region X - Northern Mindanao	<u>12,134,000</u>	<u>7,536,000</u>	<u>6,500,000</u>	<u>26,170,000</u>
Regional Office - X	12,134,000	7,536,000	6,500,000	26,170,000
Region XI - Davao	<u>12,845,000</u>	<u>21,068,000</u>	<u>14,509,000</u>	<u>48,422,000</u>
Regional Office - XI	12,845,000	21,068,000	14,509,000	48,422,000
Region XII - SOCCSKSARGEN	<u>13,903,000</u>	<u>6,507,000</u>	<u>6,500,000</u>	<u>26,910,000</u>
Regional Office - XII	13,903,000	6,507,000	6,500,000	26,910,000
Region XIII - Caraga	<u>13,476,000</u>	<u>9,235,000</u>	<u>1,800,000</u>	<u>24,511,000</u>
Regional Office - XIII	13,476,000	9,235,000	1,800,000	24,511,000
Administration of Personnel Benefits	<u>4,932,000</u>			<u>4,932,000</u>
National Capital Region (NCR)	<u>1,138,000</u>			<u>1,138,000</u>
Central Office	1,138,000			1,138,000
Region I - Ilocos	<u>830,000</u>			<u>830,000</u>
Regional Office - I	830,000			830,000
Region V - Bicol	<u>2,964,000</u>			<u>2,964,000</u>
Regional Office - V	2,964,000			2,964,000
Sub-total, General Administration and Support	<u>492,793,000</u>	<u>433,974,000</u>	<u>75,015,000</u>	<u>1,001,782,000</u>
Support to Operations				
Legal services	<u>26,584,000</u>	<u>2,138,000</u>		<u>28,722,000</u>
National Capital Region (NCR)	<u>26,584,000</u>	<u>2,138,000</u>		<u>28,722,000</u>
Central Office	26,584,000	2,138,000		28,722,000
Information and communications technology systems services	<u>19,763,000</u>	<u>221,395,000</u>	<u>103,965,000</u>	<u>345,123,000</u>
National Capital Region (NCR)	<u>19,763,000</u>	<u>221,395,000</u>	<u>103,965,000</u>	<u>345,123,000</u>
Central Office	19,763,000	221,395,000	103,965,000	345,123,000
Budget Information and Training Services	<u>23,463,000</u>	<u>9,898,000</u>		<u>33,361,000</u>
National Capital Region (NCR)	<u>23,463,000</u>	<u>9,898,000</u>		<u>33,361,000</u>
Central Office	23,463,000	9,898,000		33,361,000
Sub-total, Support to Operations	<u>69,810,000</u>	<u>233,431,000</u>	<u>103,965,000</u>	<u>407,206,000</u>

Operations

**ORGANIZATIONAL AND PRODUCTIVITY
ENHANCEMENT PROGRAM**

	49,412,000	1,835,000	51,247,000
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Policy formulation, standards-setting and evaluation
of management systems improvement and
productivity enhancement initiatives

	19,186,000	675,000	19,861,000
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National Capital Region (NCR)

	19,186,000	675,000	19,861,000
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Central Office

	19,186,000	675,000	19,861,000
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Policy formulation, standards-setting, evaluation of
organization and staffing modification, compensation,
position classification and administration of the unified
compensation and position classification system

	30,226,000	1,160,000	31,386,000
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National Capital Region (NCR)

	30,226,000	1,160,000	31,386,000
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Central Office

	30,226,000	1,160,000	31,386,000
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**BUDGET OPERATIONS AND PERFORMANCE
MANAGEMENT PROGRAM**

	332,685,000	51,246,000	383,931,000
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Policy formulation and standard-setting on budget
preparation, execution, and accountability
of the NGAs, GOCCs, SUCs and LGUs

	25,280,000	30,407,000	55,687,000
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National Capital Region (NCR)

	25,280,000	30,407,000	55,687,000
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Central Office

	25,280,000	30,407,000	55,687,000
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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

	307,405,000	20,839,000	328,244,000
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National Capital Region (NCR)

	145,810,000	5,803,000	151,613,000
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Central Office

	135,022,000	5,076,000	140,098,000
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Regional Office - NCR

	10,788,000	727,000	11,515,000
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Region I - Ilocos

	9,013,000	911,000	9,924,000
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Regional Office - I

	9,013,000	911,000	9,924,000
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Cordillera Administrative Region (CAR)

	12,188,000	1,215,000	13,403,000
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Regional Office - CAR

	12,188,000	1,215,000	13,403,000
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Region II - Cagayan Valley

	11,384,000	881,000	12,265,000
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Regional Office - II

	11,384,000	881,000	12,265,000
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Region III - Central Luzon

	14,868,000	1,013,000	15,881,000
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Regional Office - III	14,868,000	1,013,000	15,881,000
Region IVA - CALABARZON	8,492,000	694,000	9,186,000
Regional Office - IVA	8,492,000	694,000	9,186,000
Region IVB - MIMAROPA	10,759,000	827,000	11,586,000
Regional Office - IVB	10,759,000	827,000	11,586,000
Region V - Bicol	8,556,000	1,350,000	9,906,000
Regional Office - V	8,556,000	1,350,000	9,906,000
Region VI - Western Visayas	12,617,000	676,000	13,293,000
Regional Office - VI	12,617,000	676,000	13,293,000
Region VII - Central Visayas	10,081,000	850,000	10,931,000
Regional Office - VII	10,081,000	850,000	10,931,000
Region VIII - Eastern Visayas	12,279,000	1,181,000	13,460,000
Regional Office - VIII	12,279,000	1,181,000	13,460,000
Region IX - Zamboanga Peninsula	9,219,000	1,635,000	10,854,000
Regional Office - IX	9,219,000	1,635,000	10,854,000
Region X - Northern Mindanao	10,261,000	1,013,000	11,274,000
Regional Office - X	10,261,000	1,013,000	11,274,000
Region XI - Davao	10,595,000	800,000	11,395,000
Regional Office - XI	10,595,000	800,000	11,395,000
Region XII - SOCCSKSARGEN	11,217,000	970,000	12,187,000
Regional Office - XII	11,217,000	970,000	12,187,000
Region XIII - Caraga	10,066,000	1,020,000	11,086,000
Regional Office - XIII	10,066,000	1,020,000	11,086,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	17,533,000	4,405,000	21,938,000
Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	17,533,000	4,405,000	21,938,000
National Capital Region (NCR)	17,533,000	4,405,000	21,938,000
Central Office	17,533,000	4,405,000	21,938,000

FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>24,753,000</u>	<u>94,875,000</u>	<u>119,628,000</u>
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	<u>24,753,000</u>	<u>94,875,000</u>	<u>119,628,000</u>
National Capital Region (NCR)	<u>24,753,000</u>	<u>94,875,000</u>	<u>119,628,000</u>
Central Office	<u>24,753,000</u>	<u>94,875,000</u>	<u>119,628,000</u>
Sub-total, Operations	<u>424,383,000</u>	<u>152,361,000</u>	<u>576,744,000</u>
Total, Regular Programs	<u>986,986,000</u>	<u>819,766,000</u>	<u>178,980,000</u> <u>1,985,732,000</u>
PROJECTS			
Locally-Funded Project(s)			
Budget Improvement Project		<u>9,100,000</u>	<u>9,100,000</u>
National Capital Region (NCR)		<u>9,100,000</u>	<u>9,100,000</u>
Central Office		<u>9,100,000</u>	<u>9,100,000</u>
Public Financial Management Program		<u>383,027,000</u>	<u>4,500,000</u> <u>387,527,000</u>
National Capital Region (NCR)		<u>383,027,000</u>	<u>4,500,000</u> <u>387,527,000</u>
Central Office		<u>383,027,000</u>	<u>4,500,000</u> <u>387,527,000</u>
Sub-total, Locally-Funded Project(s)		<u>392,127,000</u>	<u>4,500,000</u> <u>396,627,000</u>
Total, Project(s)		<u>392,127,000</u>	<u>4,500,000</u> <u>396,627,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 986,986,000</u>	<u>P 1,211,893,000</u>	<u>P 183,480,000</u> <u>P 2,382,359,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

668,095

Total Permanent Positions

668,095

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

26,040
11,400

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Transportation Allowance	11,400
Clothing and Uniform Allowance	6,510
Honoraria	4,922
Mid-Year Bonus - Civilian	55,677
Year End Bonus	55,677
Cash Gift	5,425
Productivity Enhancement Incentive	5,425
Step Increment	1,673
Total Other Compensation Common to All	184,149
Other Compensation for Specific Groups	
Other Personnel Benefits	18,927
Total Other Compensation for Specific Groups	18,927
Other Benefits	
PAG-IBIG Contributions	1,302
PhilHealth Contributions	13,934
Employees Compensation Insurance Premiums	1,302
Loyalty Award - Civilian	470
Terminal Leave	4,932
Total Other Benefits	21,940
Non-Permanent Positions	93,875
Total Personnel Services	986,986
Maintenance and Other Operating Expenses	
Travelling Expenses	90,206
Training and Scholarship Expenses	110,043
Supplies and Materials Expenses	65,407
Utility Expenses	49,388
Communication Expenses	35,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,536
Professional Services	89,356
General Services	90,501
Repairs and Maintenance	60,486
Taxes, Insurance Premiums and Other Fees	18,102
Other Maintenance and Operating Expenses	
Advertising Expenses	7,014
Printing and Publication Expenses	28,391
Representation Expenses	28,506
Transportation and Delivery Expenses	112
Rent/Lease Expenses	12,014
Membership Dues and Contributions to Organizations	15
Subscription Expenses	503,751
Bank Transaction Fee	6
Other Maintenance and Operating Expenses	15,734
Total Maintenance and Other Operating Expenses	1,211,893
Total Current Operating Expenditures	2,198,879

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	55,934
Machinery and Equipment Outlay	112,989
Transportation Equipment Outlay	9,557
Total Capital Outlays	183,480
TOTAL NEW APPROPRIATIONS	2,382,359

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder P 118,786,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 22,256,000	P 31,437,000	P 4,275,000	P 57,968,000
Support to Operations	3,229,000	2,544,000	21,500,000	27,273,000
Operations	22,483,000	11,062,000		33,545,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,483,000	11,062,000		33,545,000
TOTAL NEW APPROPRIATIONS	P 47,968,000	P 45,043,000	P 25,775,000	P 118,786,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Government Procurement Policy Board - Technical Support Office (GPPB-TSO) 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; and
- (b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

Year End Bonus	3,024
Cash Gift	280
Productivity Enhancement Incentive	280
Step Increment	90
Total Other Compensation Common to All	9,338
Other Benefits	
PAG-IBIG Contributions	68
PhilHealth Contributions	758
Employees Compensation Insurance Premiums	68
Total Other Benefits	894
Non-Permanent Positions	1,439
Total Personnel Services	47,968
Maintenance and Other Operating Expenses	
Travelling Expenses	400
Training and Scholarship Expenses	5,466
Supplies and Materials Expenses	2,764
Utility Expenses	9,160
Communication Expenses	1,944
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10
General Services	16,320
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	900
Other Maintenance and Operating Expenses	
Advertising Expenses	699
Representation Expenses	1,729
Rent/Lease Expenses	250
Subscription Expenses	4,053
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	45,043
Total Current Operating Expenditures	93,011
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,400
Furniture, Fixtures and Books Outlay	3,000
Intangible Assets Outlay	375
Total Capital Outlays	25,775
TOTAL NEW APPROPRIATIONS	118,786

GENERAL SUMMARY**DEPARTMENT OF BUDGET AND MANAGEMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 986,986,000	P 1,211,893,000	P 183,480,000	P 2,382,359,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>47,968,000</u>	<u>45,043,000</u>	<u>25,775,000</u>	<u>118,786,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P <u>1,034,954,000</u>	P <u>1,256,936,000</u>	P <u>209,255,000</u>	P <u>2,501,145,000</u>