

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,664,626</u>	<u>2,382,359</u>	<u>2,985,871</u>
General Fund	1,664,626	2,382,359	2,985,871
Automatic Appropriations	<u>87,759</u>	<u>80,173</u>	<u>79,856</u>
Retirement and Life Insurance Premiums	87,759	80,173	79,856
Continuing Appropriations	<u>307,552</u>	<u>108,989</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	31,089		
R.A. No. 11936		2,248	
Unobligated Releases for MOOE			
R.A. No. 11639	276,356		
R.A. No. 11936		106,741	
Unobligated Releases for FinEx			
R.A. No. 11639	107		
Budgetary Adjustment(s)	<u>110,955</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	68,419		
Pension and Gratuity Fund	36,771		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	5,765		
Total Available Appropriations	<u>2,170,892</u>	<u>2,571,521</u>	<u>3,065,727</u>
Unused Appropriations	<u>(144,553)</u>	<u>(108,989)</u>	
Unobligated Allotment	<u>(144,553)</u>	<u>(108,989)</u>	
TOTAL OBLIGATIONS	<u>2,026,339</u>	<u>2,462,532</u>	<u>3,065,727</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>930,675,000</u>	<u>1,035,854,000</u>	<u>1,325,139,000</u>
Regular	<u>930,675,000</u>	<u>1,035,854,000</u>	<u>1,325,139,000</u>
PS	634,752,000	526,865,000	540,689,000
MOOE	281,485,000	433,974,000	590,643,000
CO	14,438,000	75,015,000	193,807,000

Support to Operations	<u>558,735,000</u>	<u>810,363,000</u>	<u>1,204,381,000</u>
Regular	<u>401,530,000</u>	<u>413,736,000</u>	<u>620,634,000</u>
PS	83,280,000	76,340,000	80,183,000
MOOE	308,084,000	233,431,000	540,301,000
CO	10,166,000	103,965,000	150,000
Projects / Purpose	<u>157,205,000</u>	<u>396,627,000</u>	<u>583,747,000</u>
Locally-Funded Project(s)	<u>157,205,000</u>	<u>396,627,000</u>	<u>583,747,000</u>
MOOE	157,205,000	392,127,000	583,747,000
CO		4,500,000	
Operations	<u>536,929,000</u>	<u>616,315,000</u>	<u>536,207,000</u>
Regular	<u>536,929,000</u>	<u>616,315,000</u>	<u>536,207,000</u>
PS	485,271,000	463,954,000	462,294,000
MOOE	50,331,000	152,361,000	73,913,000
CO	1,327,000		
TOTAL AGENCY BUDGET	<u>2,026,339,000</u>	<u>2,462,532,000</u>	<u>3,065,727,000</u>
Regular	<u>1,869,134,000</u>	<u>2,065,905,000</u>	<u>2,481,980,000</u>
PS	1,203,303,000	1,067,159,000	1,083,166,000
MOOE	639,900,000	819,766,000	1,204,857,000
CO	25,931,000	178,980,000	193,957,000
Projects / Purpose	<u>157,205,000</u>	<u>396,627,000</u>	<u>583,747,000</u>
Locally-Funded Project(s)	<u>157,205,000</u>	<u>396,627,000</u>	<u>583,747,000</u>
MOOE	157,205,000	392,127,000	583,747,000
CO		4,500,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,552	1,552	1,552
Total Number of Filled Positions	1,071	1,051	1,051

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,985,871,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	48,929,000	2,321,000		51,250,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	329,067,000	59,141,000		388,208,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	20,957,000	7,251,000		28,208,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	24,229,000	5,200,000		29,429,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	646,521,000	1,629,307,000	98,060,000	2,373,888,000
Regional Allocation	356,789,000	159,297,000	95,897,000	611,983,000
National Capital Region (NCR)	20,564,000	5,789,000		26,353,000
Region I - Ilocos	21,666,000	7,578,000	5,837,000	35,081,000
Cordillera Administrative Region (CAR)	25,934,000	9,669,000	37,800,000	73,403,000
Region II - Cagayan Valley	20,309,000	6,936,000		27,245,000
Region III - Central Luzon	26,846,000	10,673,000	5,691,000	43,210,000
Region IVA - CALABARZON	17,179,000	4,702,000		21,881,000
Region IVB - MIMAROPA	21,151,000	11,843,000		32,994,000
Region V - Bicol	15,182,000	12,480,000	6,125,000	33,787,000
Region VI - Western Visayas	22,948,000	8,035,000	3,174,000	34,157,000
Region VII - Central Visayas	24,120,000	8,350,000	15,408,000	47,878,000
Region VIII - Eastern Visayas	24,724,000	12,376,000	860,000	37,960,000
Region IX - Zamboanga Peninsula	19,897,000	11,654,000	1,060,000	32,611,000
Region X - Northern Mindanao	21,910,000	9,193,000		31,103,000
Region XI - Davao	23,038,000	17,280,000	7,700,000	48,018,000
Region XII - SOCCSKSARGEN	26,316,000	10,564,000	7,400,000	44,280,000
Region XIII - CARAGA	25,005,000	12,175,000	4,842,000	42,022,000
TOTAL AGENCY BUDGET	1,003,310,000	1,788,604,000	193,957,000	2,985,871,000

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	506,759,000	590,643,000	193,807,000	1,291,209,000
100000100001000	General Management and Supervision	495,595,000	590,643,000	193,807,000	1,280,045,000
National Capital Region (NCR)		330,520,000	457,037,000	97,910,000	885,467,000
Central Office		319,611,000	452,876,000	97,910,000	870,397,000
Regional Office - NCR		10,909,000	4,161,000		15,070,000

Region I - Ilocos	<u>13,578,000</u>	<u>6,567,000</u>	<u>5,837,000</u>	<u>25,982,000</u>
Regional Office - I	13,578,000	6,567,000	5,837,000	25,982,000
Cordillera Administrative Region (CAR)	<u>12,752,000</u>	<u>7,625,000</u>	<u>37,800,000</u>	<u>58,177,000</u>
Regional Office - CAR	12,752,000	7,625,000	37,800,000	58,177,000
Region II - Cagayan Valley	<u>7,516,000</u>	<u>5,416,000</u>		<u>12,932,000</u>
Regional Office - II	7,516,000	5,416,000		12,932,000
Region III - Central Luzon	<u>12,087,000</u>	<u>9,574,000</u>	<u>5,691,000</u>	<u>27,352,000</u>
Regional Office - III	12,087,000	9,574,000	5,691,000	27,352,000
Region IVA - CALABARZON	<u>8,812,000</u>	<u>3,782,000</u>		<u>12,594,000</u>
Regional Office - IVA	8,812,000	3,782,000		12,594,000
Region IVB - MIMAROPA	<u>10,343,000</u>	<u>10,985,000</u>		<u>21,328,000</u>
Regional Office - IVB	10,343,000	10,985,000		21,328,000
Region V - Bicol	<u>6,668,000</u>	<u>10,657,000</u>	<u>6,125,000</u>	<u>23,450,000</u>
Regional Office V	6,668,000	10,657,000	6,125,000	23,450,000
Region VI - Western Visayas	<u>10,019,000</u>	<u>7,385,000</u>	<u>3,174,000</u>	<u>20,578,000</u>
Regional Office VI	10,019,000	7,385,000	3,174,000	20,578,000
Region VII - Central Visayas	<u>10,154,000</u>	<u>7,553,000</u>	<u>15,408,000</u>	<u>33,115,000</u>
Regional Office VII	10,154,000	7,553,000	15,408,000	33,115,000
Region VIII - Eastern Visayas	<u>11,830,000</u>	<u>9,753,000</u>	<u>860,000</u>	<u>22,443,000</u>
Regional Office VIII	11,830,000	9,753,000	860,000	22,443,000
Region IX - Zamboanga Peninsula	<u>11,100,000</u>	<u>9,295,000</u>	<u>1,060,000</u>	<u>21,455,000</u>
Regional Office IX	11,100,000	9,295,000	1,060,000	21,455,000
Region X - Northern Mindanao	<u>11,407,000</u>	<u>8,176,000</u>		<u>19,583,000</u>
Regional Office X	11,407,000	8,176,000		19,583,000
Region XI - Davao	<u>12,215,000</u>	<u>16,049,000</u>	<u>7,700,000</u>	<u>35,964,000</u>
Regional Office XI	12,215,000	16,049,000	7,700,000	35,964,000
Region XII - SOCCSKSARGEN	<u>13,579,000</u>	<u>9,601,000</u>	<u>7,400,000</u>	<u>30,580,000</u>
Regional Office - XII	13,579,000	9,601,000	7,400,000	30,580,000
Region XIII - CARAGA	<u>13,015,000</u>	<u>11,188,000</u>	<u>4,842,000</u>	<u>29,045,000</u>
Regional Office - XIII	13,015,000	11,188,000	4,842,000	29,045,000

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100000100002000	Administration of Personnel Benefits	<u>11,164,000</u>			<u>11,164,000</u>
	National Capital Region (NCR)	<u>7,769,000</u>			<u>7,769,000</u>
	Central Office	7,769,000			7,769,000
	Region IVA - CALABARZON	<u>230,000</u>			<u>230,000</u>
	Regional Office - IVA	230,000			230,000
	Region VII - Central Visayas	<u>3,165,000</u>			<u>3,165,000</u>
	Regional Office VII	3,165,000			3,165,000
	Sub-total, General Administration and Support	<u>506,759,000</u>	<u>590,643,000</u>	<u>193,807,000</u>	<u>1,291,209,000</u>
2000000000000000	Support to Operations	<u>73,369,000</u>	<u>540,301,000</u>	<u>150,000</u>	<u>613,820,000</u>
200000100001000	Legal services	<u>26,378,000</u>	<u>1,665,000</u>		<u>28,043,000</u>
	National Capital Region (NCR)	<u>26,378,000</u>	<u>1,665,000</u>		<u>28,043,000</u>
	Central Office	26,378,000	1,665,000		28,043,000
200000100002000	Information and communications technology systems services	<u>23,521,000</u>	<u>527,746,000</u>	<u>150,000</u>	<u>551,417,000</u>
	National Capital Region (NCR)	<u>23,521,000</u>	<u>527,746,000</u>	<u>150,000</u>	<u>551,417,000</u>
	Central Office	23,521,000	527,746,000	150,000	551,417,000
200000100003000	Budget Information and Training Services	<u>23,470,000</u>	<u>10,890,000</u>		<u>34,360,000</u>
	National Capital Region (NCR)	<u>23,470,000</u>	<u>10,890,000</u>		<u>34,360,000</u>
	Central Office	23,470,000	10,890,000		34,360,000
	Sub-total, Support to Operations	<u>73,369,000</u>	<u>540,301,000</u>	<u>150,000</u>	<u>613,820,000</u>
3000000000000000	Operations	<u>423,182,000</u>	<u>73,913,000</u>		<u>497,095,000</u>
3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	<u>48,929,000</u>	<u>2,321,000</u>		<u>51,250,000</u>
310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	<u>18,892,000</u>	<u>1,090,000</u>		<u>19,982,000</u>
	National Capital Region (NCR)	<u>18,892,000</u>	<u>1,090,000</u>		<u>19,982,000</u>
	Central Office	18,892,000	1,090,000		19,982,000
310100100002000	Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	<u>30,037,000</u>	<u>1,231,000</u>		<u>31,268,000</u>
	National Capital Region (NCR)	<u>30,037,000</u>	<u>1,231,000</u>		<u>31,268,000</u>
	Central Office	30,037,000	1,231,000		31,268,000

31020000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	<u>329,067,000</u>	<u>59,141,000</u>	<u>388,208,000</u>
310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	<u>23,437,000</u>	<u>31,116,000</u>	<u>54,553,000</u>
	National Capital Region (NCR)	<u>23,437,000</u>	<u>31,116,000</u>	<u>54,553,000</u>
	Central Office	<u>23,437,000</u>	<u>31,116,000</u>	<u>54,553,000</u>
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	<u>305,630,000</u>	<u>28,025,000</u>	<u>333,655,000</u>
	National Capital Region (NCR)	<u>137,875,000</u>	<u>8,123,000</u>	<u>145,998,000</u>
	Central Office	<u>128,220,000</u>	<u>6,495,000</u>	<u>134,715,000</u>
	Regional Office - NCR	<u>9,655,000</u>	<u>1,628,000</u>	<u>11,283,000</u>
	Region I - Ilocos	<u>8,088,000</u>	<u>1,011,000</u>	<u>9,099,000</u>
	Regional Office - I	<u>8,088,000</u>	<u>1,011,000</u>	<u>9,099,000</u>
	Cordillera Administrative Region (CAR)	<u>13,182,000</u>	<u>2,044,000</u>	<u>15,226,000</u>
	Regional Office - CAR	<u>13,182,000</u>	<u>2,044,000</u>	<u>15,226,000</u>
	Region II - Cagayan Valley	<u>12,793,000</u>	<u>1,520,000</u>	<u>14,313,000</u>
	Regional Office - II	<u>12,793,000</u>	<u>1,520,000</u>	<u>14,313,000</u>
	Region III - Central Luzon	<u>14,759,000</u>	<u>1,099,000</u>	<u>15,858,000</u>
	Regional Office - III	<u>14,759,000</u>	<u>1,099,000</u>	<u>15,858,000</u>
	Region IVA - CALABARZON	<u>8,137,000</u>	<u>920,000</u>	<u>9,057,000</u>
	Regional Office - IVA	<u>8,137,000</u>	<u>920,000</u>	<u>9,057,000</u>
	Region IVB - MIMAROPA	<u>10,808,000</u>	<u>858,000</u>	<u>11,666,000</u>
	Regional Office - IVB	<u>10,808,000</u>	<u>858,000</u>	<u>11,666,000</u>
	Region V - Bicol	<u>8,514,000</u>	<u>1,823,000</u>	<u>10,337,000</u>
	Regional Office V	<u>8,514,000</u>	<u>1,823,000</u>	<u>10,337,000</u>
	Region VI - Western Visayas	<u>12,929,000</u>	<u>650,000</u>	<u>13,579,000</u>
	Regional Office VI	<u>12,929,000</u>	<u>650,000</u>	<u>13,579,000</u>
	Region VII - Central Visayas	<u>10,801,000</u>	<u>797,000</u>	<u>11,598,000</u>
	Regional Office VII	<u>10,801,000</u>	<u>797,000</u>	<u>11,598,000</u>
	Region VIII - Eastern Visayas	<u>12,894,000</u>	<u>2,623,000</u>	<u>15,517,000</u>
	Regional Office VIII	<u>12,894,000</u>	<u>2,623,000</u>	<u>15,517,000</u>

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Region IX - Zamboanga Peninsula	<u>8,797,000</u>	<u>2,359,000</u>	<u>11,156,000</u>
Regional Office IX	8,797,000	2,359,000	11,156,000
Region X - Northern Mindanao	<u>10,503,000</u>	<u>1,017,000</u>	<u>11,520,000</u>
Regional Office X	10,503,000	1,017,000	11,520,000
Region XI - Davao	<u>10,823,000</u>	<u>1,231,000</u>	<u>12,054,000</u>
Regional Office XI	10,823,000	1,231,000	12,054,000
Region XII - SOCCSKSARGEN	<u>12,737,000</u>	<u>963,000</u>	<u>13,700,000</u>
Regional Office - XII	12,737,000	963,000	13,700,000
Region XIII - CARAGA	<u>11,990,000</u>	<u>987,000</u>	<u>12,977,000</u>
Regional Office - XIII	11,990,000	987,000	12,977,000
31030000000000 LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	<u>20,957,000</u>	<u>7,251,000</u>	<u>28,208,000</u>
310300100001000 Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	<u>20,957,000</u>	<u>7,251,000</u>	<u>28,208,000</u>
National Capital Region (NCR)	<u>20,957,000</u>	<u>7,251,000</u>	<u>28,208,000</u>
Central Office	20,957,000	7,251,000	28,208,000
320100000000000 FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
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	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
National Capital Region (NCR)	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
Central Office	24,229,000	5,200,000	29,429,000
Sub-total, Operations	<u>423,182,000</u>	<u>73,913,000</u>	<u>497,095,000</u>
Sub-total, Program(s)	P 1,003,310,000	P 1,204,857,000	P 193,957,000 P 2,402,124,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000 Budget Improvement Project		<u>8,550,000</u>	<u>8,550,000</u>
National Capital Region (NCR)		<u>8,550,000</u>	<u>8,550,000</u>
Central Office		8,550,000	8,550,000

200000200002000 Public Financial Management Program		<u>575,197,000</u>	<u>575,197,000</u>
National Capital Region (NCR)		<u>575,197,000</u>	<u>575,197,000</u>
Central Office		<u>575,197,000</u>	<u>575,197,000</u>
Sub-total, Locally-Funded Project(s)		<u>583,747,000</u>	<u>583,747,000</u>
Sub-total, Project(s)	P	<u>583,747,000</u>	<u>583,747,000</u>
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TOTAL NEW APPROPRIATIONS	P	<u>1,003,310,000</u>	<u>1,788,604,000</u>
	P	<u>193,957,000</u>	<u>2,985,871,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	676,507	668,095	665,471
Total Permanent Positions	<u>676,507</u>	<u>668,095</u>	<u>665,471</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,679	26,040	25,224
Representation Allowance	16,607	11,400	13,470
Transportation Allowance	12,914	11,400	13,470
Clothing and Uniform Allowance	6,348	6,510	7,357
Honoraria	874	4,922	4,922
Overtime Pay	28,479		
Mid-Year Bonus - Civilian	55,590	55,677	55,455
Year End Bonus	56,236	55,677	55,455
Cash Gift	5,497	5,425	5,255
Productivity Enhancement Incentive	5,477	5,425	5,255
Performance Based Bonus	33,584		
Step Increment		1,673	1,664
Collective Negotiation Agreement	35,178		
Total Other Compensation Common to All	<u>283,463</u>	<u>184,149</u>	<u>187,527</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	60,244	18,927	30,170
Total Other Compensation for Specific Groups	<u>60,244</u>	<u>18,927</u>	<u>30,170</u>
Other Benefits			
Retirement and Life Insurance Premiums	86,289	80,173	79,856
PAG-IBIG Contributions	1,352	1,302	2,523
PhilHealth Contributions	12,467	13,934	15,732
Employees Compensation Insurance Premiums	1,332	1,302	1,262
Loyalty Award - Civilian	560	470	365
Terminal Leave	21,616	4,932	11,164
Total Other Benefits	<u>123,616</u>	<u>102,113</u>	<u>110,902</u>
Non-Permanent Positions	<u>59,473</u>	<u>93,875</u>	<u>89,096</u>
TOTAL PERSONNEL SERVICES	<u>1,203,303</u>	<u>1,067,159</u>	<u>1,083,166</u>

Maintenance and Other Operating Expenses

Travelling Expenses	39,156	90,206	109,243
Training and Scholarship Expenses	31,153	110,043	119,739
Supplies and Materials Expenses	43,587	65,407	81,649
Utility Expenses	39,601	49,388	54,643
Communication Expenses	26,838	35,325	38,957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,734	7,536	7,338
Professional Services	33,081	89,356	138,168
General Services	72,769	90,501	89,286
Repairs and Maintenance	41,887	60,486	84,881
Taxes, Insurance Premiums and Other Fees	14,757	18,102	19,391
Other Maintenance and Operating Expenses			
Advertising Expenses	3,621	7,014	7,566
Printing and Publication Expenses	27,083	28,391	30,919
Representation Expenses	18,220	28,506	25,743
Transportation and Delivery Expenses	90	112	59
Rent/Lease Expenses	9,526	12,014	12,758
Membership Dues and Contributions to Organizations		15	15
Subscription Expenses	379,971	503,751	947,010
Donations	19		
Bank Transaction Fee	5	6	12
Other Maintenance and Operating Expenses	9,007	15,734	21,227
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	797,105	1,211,893	1,788,604
TOTAL CURRENT OPERATING EXPENDITURES	2,000,408	2,279,052	2,871,770
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	2,487
Infrastructure Outlay			27,594
Buildings and Other Structures	2,852	55,934	59,846
Machinery and Equipment Outlay	8,697	112,989	62,110
Transportation Equipment Outlay	13,958	9,557	22,795
Furniture, Fixtures and Books Outlay	349		10,625
Other Property Plant and Equipment Outlay	75		500
Intangible Assets Outlay			8,000
TOTAL CAPITAL OUTLAYS	25,931	183,480	193,957
GRAND TOTAL	2,026,339	2,462,532	3,065,727

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Allocative Efficiency and Operational Effectiveness Enhanced
Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Allocative Efficiency and Operational Effectiveness Enhanced		P 503,313,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		P 56,098,000

Outcome Indicator(s)		
1. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies	4	12
2. Percentage of approved actions on organization, staffing, position classification, compensation, management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	N/A
Output Indicator(s)		
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	90%	100%
2. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	90%	100%
3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	80%	100%
4. Percentage of proposed policies on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	80%	100%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		P 425,864,000
Outcome Indicator(s)		
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	5.8% of GDP for Infrastructure	5.0% of GDP for Infrastructure
2. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending kept within the target range, in % GDP)	N/A	N/A
Output Indicator(s)		
1. Budget documents under the responsibility of DBM submitted on time	100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	95%	99.82%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	90%	99.03%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	100%	100%
5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period		
A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period	100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	100%	100%

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		P 21,351,000
Outcome Indicator(s)		
1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Report and Implementing Improvement Plans	30%	N/A
Output Indicator(s)		
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management on the prescribed deadline	100%	100%
2. Percentage of LGUs with submitted PFM Assessment Report (AR) and PFM Improvement Plan (IP) desk validated at set deadline	N/A	N/A
Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness		P 33,616,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM		P 33,616,000
Outcome Indicator(s)		
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	Disbursement for FY 2022 kept within the target approved by the DBCC	N/A
2. Targeted PEFA or IMF-FTA budget indicators improved	Improved PI 2.1 and PI 2.2 PEFA indicators for the ten (10) Agencies	PI 2.1: B PI 2.2: A
3. Philippines' score in the Open Budget Survey (OBS) improved	N/A	N/A
Output Indicator(s)		
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	100%	100%
2. Percentage of targeted number of budget policy advisories submitted to and approved by the DBCC	N/A	N/A
3. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives	92%	100%
4. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	7	7

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Allocative Efficiency and Operational Effectiveness Enhanced		P 494,370,000	P 504,520,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		P 55,838,000	P 55,772,000
Outcome Indicator(s)			
1. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies	12	N/A	N/A
2. Percentage of approved actions on organization, staffing, position classification, compensation, management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	90%	91%

Output Indicator(s)			
1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	100%	90%	91%
2. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	100%	90%	91%
3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	100%	80%	81%
4. Percentage of proposed policies on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	100%	80%	81%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		P 414,979,000	P 418,612,000
Outcome Indicator(s)			
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	5.0% of GDP for Infrastructure	5-6%	N/A
2. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending kept within the target range, in % GDP)	N/A	N/A	5-6% of GDP
Output Indicator(s)			
1. Budget documents under the responsibility of DBM submitted on time	100%	100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	99.82%	95%	97%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	99.03%	90%	92%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	100%	100%	100%
5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period			
A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period	100%	95%	97%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	100%	100%	100%
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		P 23,553,000	P 30,136,000
Outcome Indicator(s)			
1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans	82.93%	N/A	35%
Output Indicator(s)			
1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management on the prescribed deadline	100%	100%	100%
2. Percentage of LGUs with submitted PFM Assessment Report (AR) and PFM Improvement Plan (IP) desk validated at set deadline	N/A	N/A	35%

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Budget Improved Through Sustained Fiscal Discipline
and Fiscal Openness

P 121,945,000

P 31,687,000

FISCAL DISCIPLINE AND OPENNESS PROGRAM

P 121,945,000

P 31,687,000

Outcome Indicator(s)

1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC

6.23%

Disbursement kept within the deficit target approved by the DBCC

Disbursement kept within the deficit target approved by the DBCC

2. Targeted PEFA or IMF-FTA budget indicators improved

PI 2.1: B
PI 2.2: A

PI 2.1: C
PI 2.2: B

PI 2.1: B
PI 2.2: B

3. Philippines' score in the Open Budget Survey (OBS) improved

68

At least 71

N/A

Output Indicator(s)

1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC

100%

100%

N/A

2. Percentage of targeted number of budget policy advisories submitted to and approved by the DBCC

N/A

N/A

100%

3. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives

100%

92%

96%

4. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time

7

7

7