

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 1,886,660,000

New Appropriations, by Program

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Current Operating Expenditures

	<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	P 326,029,000	P 294,489,000	P 107,000	P 109,035,000	P 729,660,000
Support to Operations	22,390,000	572,168,000		155,893,000	750,451,000
Operations	326,400,000	80,149,000			406,549,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	24,952,000	5,820,000			30,772,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	270,341,000	56,221,000			326,562,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	8,784,000	2,753,000			11,537,000
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	9,917,000	2,802,000			12,719,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	12,406,000	12,553,000			24,959,000
TOTAL NEW APPROPRIATIONS	P 674,819,000	P 946,806,000	P 107,000	P 264,928,000	P 1,886,660,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

General Management and Supervision

	P	300,920,000	P	294,489,000	P	107,000	P	109,035,000	P	704,551,000
National Capital Region (NCR)		195,022,000		213,785,000		25,000		106,500,000		515,332,000
Central Office		188,253,000		208,585,000		20,000		106,500,000		503,358,000
Regional Office - NCR		6,769,000		5,200,000		5,000				11,974,000
Region I - Ilocos		7,027,000		5,293,000		5,000		2,535,000		14,860,000
Regional Office - I		7,027,000		5,293,000		5,000		2,535,000		14,860,000
Cordillera Administrative Region (CAR)		7,930,000		2,880,000		5,000				10,815,000
Regional Office - CAR		7,930,000		2,880,000		5,000				10,815,000
Region II - Cagayan Valley		7,942,000		4,097,000		5,000				12,044,000
Regional Office - II		7,942,000		4,097,000		5,000				12,044,000
Region III - Central Luzon		7,820,000		5,347,000		5,000				13,172,000
Regional Office - III		7,820,000		5,347,000		5,000				13,172,000
Region IVA - CALABARZON		8,787,000		5,035,000		5,000				13,827,000
Regional Office - IVA		8,787,000		5,035,000		5,000				13,827,000
Region IVB - MIMAROPA		7,047,000		13,814,000		5,000				20,866,000
Regional Office - IVB		7,047,000		13,814,000		5,000				20,866,000
Region V - Bicol		4,669,000		5,079,000		6,000				9,754,000
Regional Office V		4,669,000		5,079,000		6,000				9,754,000
Region VI - Western Visayas		7,161,000		3,146,000		5,000				10,312,000
Regional Office VI		7,161,000		3,146,000		5,000				10,312,000
Region VII - Central Visayas		7,845,000		4,182,000		6,000				12,033,000
Regional Office VII		7,845,000		4,182,000		6,000				12,033,000
Region VIII - Eastern Visayas		4,628,000		6,530,000		10,000				11,168,000
Regional Office VIII		4,628,000		6,530,000		10,000				11,168,000
Region IX - Zamboanga Peninsula		7,265,000		5,819,000		5,000				13,089,000
Regional Office IX		7,265,000		5,819,000		5,000				13,089,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region X - Northern Mindanao	6,557,000	3,551,000	5,000	10,113,000
Regional Office X	6,557,000	3,551,000	5,000	10,113,000
Region XI - Davao	8,388,000	5,185,000	5,000	13,578,000
Regional Office XI	8,388,000	5,185,000	5,000	13,578,000
Region XII - SOCCSKSARGEN	6,895,000	5,436,000	5,000	12,336,000
Regional Office - XII	6,895,000	5,436,000	5,000	12,336,000
Region XIII - CARAGA	5,937,000	5,310,000	5,000	11,252,000
Regional Office - XIII	5,937,000	5,310,000	5,000	11,252,000
Administration of Personnel Benefits	25,109,000			25,109,000
National Capital Region (NCR)	25,109,000			25,109,000
Central Office	24,962,000			24,962,000
Regional Office - NCR	147,000			147,000
Sub-total, General Administration and Support	326,029,000	294,489,000	107,000	729,660,000
Support to Operations				
Legal services	7,337,000	4,436,000		11,773,000
National Capital Region (NCR)	7,337,000	4,436,000		11,773,000
Central Office	7,337,000	4,436,000		11,773,000
Information and communications technology systems services	6,963,000	281,409,000	34,000,000	322,372,000
National Capital Region (NCR)	6,963,000	281,409,000	34,000,000	322,372,000
Central Office	6,963,000	281,409,000	34,000,000	322,372,000
Budget information and Training Services	8,090,000	8,821,000		16,911,000
National Capital Region (NCR)	8,090,000	8,821,000		16,911,000
Central Office	8,090,000	8,821,000		16,911,000
Project(s)				
Locally-Funded Project(s)		277,502,000	121,893,000	399,395,000
Budget Improvement Project		58,301,000		58,301,000
National Capital Region (NCR)		58,301,000		58,301,000
Central Office		58,301,000		58,301,000

Public Financial Management Program	219,201,000		121,893,000	341,094,000
National Capital Region (NCR)	219,201,000		121,893,000	341,094,000
Central Office	219,201,000		121,893,000	341,094,000
Sub-total, Support to Operations	22,390,000	572,168,000	155,893,000	750,451,000
Operations				
Allocative efficiency and operational effectiveness enhanced	313,994,000	67,596,000		381,590,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	24,952,000	5,820,000		30,772,000
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	12,572,000	2,658,000		15,230,000
National Capital Region (NCR)	12,572,000	2,658,000		15,230,000
Central Office	12,572,000	2,658,000		15,230,000
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	12,380,000	3,162,000		15,542,000
National Capital Region (NCR)	12,380,000	3,162,000		15,542,000
Central Office	12,380,000	3,162,000		15,542,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	270,341,000	56,221,000		326,562,000
Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs	248,932,000	52,925,000		301,857,000
National Capital Region (NCR)	121,009,000	17,419,000		138,428,000
Central Office	112,452,000	15,096,000		127,548,000
Regional Office - NCR	8,557,000	2,323,000		10,880,000
Region I - Ilocos	9,297,000	3,529,000		12,826,000
Regional Office - I	9,297,000	3,529,000		12,826,000
Cordillera Administrative Region (CAR)	6,962,000	1,225,000		8,187,000
Regional Office - CAR	6,962,000	1,225,000		8,187,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region II - Cagayan Valley	9,068,000	1,460,000	10,528,000
Regional Office - II	9,068,000	1,460,000	10,528,000
Region III - Central Luzon	9,371,000	3,018,000	12,389,000
Regional Office - III	9,371,000	3,018,000	12,389,000
Region IVA - CALABARZON	8,177,000	2,025,000	10,202,000
Regional Office - IVA	8,177,000	2,025,000	10,202,000
Region IVB - MIMAROPA	7,543,000	1,990,000	9,533,000
Regional Office - IVB	7,543,000	1,990,000	9,533,000
Region V - Bicol	8,345,000	3,104,000	11,449,000
Regional Office V	8,345,000	3,104,000	11,449,000
Region VI - Western Visayas	10,396,000	2,406,000	12,802,000
Regional Office VI	10,396,000	2,406,000	12,802,000
Region VII - Central Visayas	9,406,000	2,009,000	11,415,000
Regional Office VII	9,406,000	2,009,000	11,415,000
Region VIII - Eastern Visayas	9,953,000	1,693,000	11,646,000
Regional Office VIII	9,953,000	1,693,000	11,646,000
Region IX - Zamboanga Peninsula	9,668,000	2,016,000	11,684,000
Regional Office IX	9,668,000	2,016,000	11,684,000
Region X - Northern Mindanao	7,709,000	2,182,000	9,891,000
Regional Office X	7,709,000	2,182,000	9,891,000
Region XI - Davao	7,287,000	3,312,000	10,599,000
Regional Office XI	7,287,000	3,312,000	10,599,000
Region XII - SOCCSKSARGEN	7,432,000	2,831,000	10,263,000
Regional Office - XII	7,432,000	2,831,000	10,263,000
Region XIII - CARAGA	7,309,000	2,706,000	10,015,000
Regional Office - XIII	7,309,000	2,706,000	10,015,000
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	21,409,000	3,296,000	24,705,000
National Capital Region (NCR)	21,409,000	3,296,000	24,705,000
Central Office	21,409,000	3,296,000	24,705,000

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	8,784,000	2,753,000	11,537,000
Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	8,784,000	2,753,000	11,537,000
National Capital Region (NCR)	8,784,000	2,753,000	11,537,000
Central Office	8,784,000	2,753,000	11,537,000
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	9,917,000	2,802,000	12,719,000
Policy formulation, standards-setting and management of the results-based performance monitoring, evaluation and reporting system	9,917,000	2,802,000	12,719,000
National Capital Region (NCR)	9,917,000	2,802,000	12,719,000
Central Office	9,917,000	2,802,000	12,719,000
Budget improved through sustainable fiscal discipline and fiscal openness	12,406,000	12,553,000	24,959,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	12,406,000	12,553,000	24,959,000
Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals	12,406,000	10,935,000	23,341,000
National Capital Region (NCR)	12,406,000	10,935,000	23,341,000
Central Office	12,406,000	10,935,000	23,341,000
Develop and promote fiscal transparency and participation standards and strategies		1,618,000	1,618,000
National Capital Region (NCR)		1,618,000	1,618,000
Central Office		1,618,000	1,618,000
Sub-total, Operations	326,400,000	80,149,000	406,549,000
TOTAL NEW APPROPRIATIONS	P 674,819,000	P 946,806,000	P 1,077,000 P 264,928,000 P 1,886,660,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	413,712
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Total Permanent Positions	413,712
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,144
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Representation Allowance	12,558
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Transportation Allowance	12,378
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Clothing and Uniform Allowance	3,780
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Honoraria	4,922
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Mid-Year Bonus - Civilian	34,477
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Year End Bonus	34,477
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Cash Gift	3,780
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Step Increment	1,031
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Productivity Enhancement Incentive	3,780
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Total Other Compensation Common to All	129,327
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Other Compensation for Specific Groups

Other Personnel Services	37,393
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Total Other Compensation for Specific Groups	37,393
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Other Benefits

PAG-IBIG Contributions	912
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PhilHealth Contributions	2,956
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Employees Compensation Insurance Premiums	912
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Retirement Gratuity	20,241
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Terminal Leave	4,868
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Total Other Benefits	29,889
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Non-Permanent Positions

	64,498
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Total Personnel Services

	674,819
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Maintenance and Other Operating Expenses

Travelling Expenses	35,691
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Training and Scholarship Expenses	142,942
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Supplies and Materials Expenses	45,688
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Utility Expenses	42,501
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Communication Expenses	25,248
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Survey, Research, Exploration and Development Expenses	300
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	6,268
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Professional Services	261,377
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General Services	55,006
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Repairs and Maintenance	29,493
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Taxes, Insurance Premiums and Other Fees	10,186
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Other Maintenance and Operating Expenses	
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Advertising Expenses	2,510
Printing and Publication Expenses	46,347
Representation Expenses	15,441
Transportation and Delivery Expenses	800
Rent/Lease Expenses	29,413
Membership Dues and Contributions to Organizations	20
Subscription Expenses	191,223
Other Maintenance and Operating Expenses	6,352
Total Maintenance and Other Operating Expenses	946,806
Financial Expenses	
Bank Charges	107
Total Financial Expenses	107
Total Current Operating Expenditures	1,621,732
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	3,000
Buildings and Other Structures	102,500
Machinery and Equipment Outlay	158,383
Furniture, Fixtures and Books Outlay	1,000
Other Property, Plant and Equipment Outlay	45
Total Capital Outlays	264,928
TOTAL NEW APPROPRIATIONS	1,886,660

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 248,472,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 10,698,000	P 7,657,000	P 3,300,000	P 21,655,000
Support to Operations	2,163,000	1,522,000		3,685,000
Operations	14,171,000	8,961,000	200,000,000	223,132,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	14,171,000	8,961,000	200,000,000	223,132,000
TOTAL NEW APPROPRIATIONS	P 27,032,000	P 18,140,000	P 203,300,000	P 248,472,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,698,000	P 7,657,000	P 3,300,000	P 21,655,000
Sub-total, General Administration and Support	10,698,000	7,657,000	3,300,000	21,655,000
Support to Operations				
Information and communications technology systems services	2,163,000	1,522,000		3,685,000
Sub-total, Support to Operations	2,163,000	1,522,000		3,685,000
Operations				
Efficient Government Operations	14,171,000	8,961,000	200,000,000	223,132,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	14,171,000	8,961,000	200,000,000	223,132,000
Technical and administrative support to the Government Procurement Policy Board thru Legal Research, Capacity Development and Performance Monitoring Services	14,171,000	8,961,000	200,000,000	223,132,000
Sub-total, Operations	14,171,000	8,961,000	200,000,000	223,132,000
TOTAL NEW APPROPRIATIONS	P 27,032,000	P 18,140,000	P 203,300,000	P 248,472,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	20,011

Total Permanent Positions	20,011

Other Compensation Common to All	
Personnel Economic Relief Allowance	792
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	165
Mid-Year Bonus - Civilian	1,668
Year End Bonus	1,668
Cash Gift	165
Step Increment	50
Productivity Enhancement Incentive	165

Total Other Compensation Common to All	5,513

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	93

Total Other Compensation for Specific Groups	93

Other Benefits	
PAG-IBIG Contributions	40
PhilHealth Contributions	141
Employees Compensation Insurance Premiums	40

Total Other Benefits	221

Non Permanent Positions	1,194

Total Personnel Services	27,032

Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	7,916
Supplies and Materials Expenses	1,468
Utility Expenses	750
Communication Expenses	993
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,185
General Services	655
Repairs and Maintenance	200
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	234
Representation Expenses	1,156
Rent/Lease Expenses	880
Subscription Expenses	150
Other Maintenance and Operating Expenses	126

Total Maintenance and Other Operating Expenses	18,140

Total Current Operating Expenditures	45,172

GENERAL APPROPRIATIONS ACT, FY 2018

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Transportation Equipment Outlay	3,300

Total Capital Outlays	203,300

TOTAL NEW APPROPRIATIONS	248,472
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**GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 674,819,000	P 946,806,000	P 107,000	P 264,928,000	P 1,886,660,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	27,032,000	18,140,000		203,300,000	248,472,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 701,851,000	P 964,946,000	P 107,000	P 468,228,000	P 2,135,132,000