

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
<b>PROGRAMS</b>					
General Administration and Support	P 460,131,000	P 481,209,000	P 107,000	P 72,970,000	P 1,014,417,000
Support to Operations	50,912,000	514,880,000		10,018,000	575,810,000
Operations	373,951,000	81,706,000		42,000	455,699,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	36,016,000	4,441,000			40,457,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	309,186,000	49,904,000		42,000	359,132,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	14,048,000	1,737,000			15,785,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	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>

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  
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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>
<b>PROGRAMS</b>					
<b>General Administration and Support</b>					
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
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
<b>Sub-total, General Administration and Support</b>	<b>460,131,000</b>	<b>481,209,000</b>	<b>107,000</b>	<b>72,970,000</b>	<b>1,014,417,000</b>
<b>Support to Operations</b>					
Legal services	17,627,000	3,428,000		18,000	21,073,000
National Capital Region (NCR)	17,627,000	3,428,000		18,000	21,073,000
Central Office	17,627,000	3,428,000		18,000	21,073,000

GENERAL APPROPRIATIONS ACT, FY 2020

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
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
Project(s)			
Locally-Funded Project(s)		274,146,000	10,000,000
Budget Improvement Project		5,833,000	5,833,000
National Capital Region (NCR)		5,833,000	5,833,000
Central Office		5,833,000	5,833,000
Public Financial Management Program		268,313,000	10,000,000
National Capital Region (NCR)		268,313,000	10,000,000
Central Office		268,313,000	10,000,000
Sub-total, Support to Operations	58,912,000	514,880,000	10,018,000
Operations			
Allocative efficiency and operational effectiveness enhanced	359,250,000	56,082,000	42,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	36,016,000	4,441,000	40,457,000
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	14,306,000	2,302,000	16,608,000
National Capital Region (NCR)	14,306,000	2,302,000	16,608,000
Central Office	14,306,000	2,302,000	16,608,000
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
National Capital Region (NCR)	21,710,000	2,139,000	23,849,000
Central Office	21,710,000	2,139,000	23,849,000

BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	309,186,000	49,904,000	42,000	359,132,000
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
National Capital Region (NCR)	23,710,000	2,311,000		26,021,000
Central Office	23,710,000	2,311,000		26,021,000
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
National Capital Region (NCR)	139,346,000	13,907,000	42,000	153,295,000
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
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
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
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

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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
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	14,048,000	1,737,000	15,785,000
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
Budget improved through sustainable fiscal discipline and fiscal openness	14,701,000	25,624,000	40,325,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	14,701,000	25,624,000	40,325,000
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 P 2,045,926,000

## 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

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526,724

## 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

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157,326

## Other Compensation for Specific Groups

Other Personnel Benefits

37,393

Total Other Compensation for Specific Groups

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37,393

## Other Benefits

PAG-IBIG Contributions

1,141

PhilHealth Contributions

4,862

Employees Compensation Insurance Premiums

1,141

Terminal Leave

34,216

Total Other Benefits

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41,360

## Non-Permanent Positions

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122,191

Total Personnel Services

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884,994

## 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
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,077,795</b>
<b>Financial Expenses</b>	
Bank Charges	107
<b>Total Financial Expenses</b>	<b>107</b>
<b>Total Current Operating Expenditures</b>	<b>1,962,896</b>
<b>Capital Outlays</b>	
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
<b>Total Capital Outlays</b>	<b>83,030</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,045,926</b>

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 219,268,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 14,489,000	P 45,897,000	P	P 60,386,000
Support to Operations	2,180,000	2,059,000	121,600,000	125,839,000



Operations	15,971,000	17,072,000	33,043,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,971,000	17,072,000	33,043,000
TOTAL NEW APPROPRIATIONS	P 32,640,000 P	65,028,000 P	121,600,000 P 219,268,000

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) Unified Reporting System (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
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,489,000 P	45,897,000 P		P 60,386,000
Sub-total, General Administration and Support	14,489,000	45,897,000		60,386,000
Support to Operations				
Information and communications technology systems services	2,180,000	2,059,000	1,600,000	5,839,000
Project(s)				
Locally-funded Project(s)			120,000,000	120,000,000
Construction of GPPB Building			120,000,000	120,000,000
Sub-total, Support to Operations	2,180,000	2,059,000	121,600,000	125,839,000
Operations				
Efficient Government Operations	15,971,000	17,072,000		33,043,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,971,000	17,072,000		33,043,000

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Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	15,971,000	17,072,000	33,043,000
Sub-total, Operations	15,971,000	17,072,000	33,043,000
TOTAL NEW APPROPRIATIONS	P 32,640,000 P	65,028,000 P	121,600,000 P 219,268,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	24,568
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Total Permanent Positions	24,568
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## Other Compensation Common to All

Personnel Economic Relief Allowance	936
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	234
Mid-Year Bonus - Civilian	2,048
Year End Bonus	2,048
Cash Gift	195
Productivity Enhancement Incentive	195
Step Increment	61

Total Other Compensation Common to All	6,557
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## Other Benefits

PAG-IBIG Contributions	47
PhilHealth Contributions	227
Employees Compensation Insurance Premiums	47

Total Other Benefits	321
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Non-Permanent Positions	1,194
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Total Personnel Services	32,640
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## Maintenance and Other Operating Expenses

Travelling Expenses	6,463
Training and Scholarship Expenses	14,257
Supplies and Materials Expenses	3,465
Utility Expenses	1,434

Communication Expenses	1,032
Awards/Rewards and Prizes	605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,685
General Services	180
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	510
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	4
Representation Expenses	1,200
Rent/Lease Expenses	32,281
Subscription Expenses	632
Other Maintenance and Operating Expenses	300
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Total Maintenance and Other Operating Expenses	65,028
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Total Current Operating Expenditures	97,668
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	1,600
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Total Capital Outlays	121,600
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>219,268</b>
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GENERAL APPROPRIATIONS ACT, FY 2020

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 884,994,000	P 1,077,795,000	P 107,000	P 83,030,000	P 2,045,926,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	32,640,000	65,028,000		121,600,000	219,268,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 917,634,000	P 1,142,823,000	P 107,000	P 204,630,000	P 2,265,194,000