

Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,105
Buildings and Other Structures	17,930
Machinery and Equipment Outlay	15,110
Transportation Equipment Outlay	16,800
Furniture, Fixtures and Books Outlay	5,206
Other Property Plant and Equipment Outlay	499
Intangible Assets Outlay	890
	-----
Total Capital Outlays	57,540
	-----
Total Programs/Locally-Funded Project(s)	1,349,406
	-----
TOTAL NEW APPROPRIATIONS	1,349,406
	=====

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For operations, as indicated hereunder..... P 36,203,000  
 =====

New Appropriations, by Program/Projects  
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Current Operating Expenditures  
 -----

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
	-----	-----	-----	-----	-----
PROGRAMS					
0000010000000000 General Administration and Support	P 5,675,000	P 7,210,000	P 1,000	P 847,000	P 13,733,000
0000020000000000 Support to Operations	1,792,000	1,948,000			3,740,000
0000030000000000 Operations	11,285,000	7,445,000			18,730,000
	-----	-----			-----
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	11,285,000	7,445,000			18,730,000
	-----	-----			-----
Total, Programs	18,752,000	16,603,000	1,000	847,000	36,203,000
	-----	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 18,752,000	P 16,603,000	P 1,000	P 847,000	P 36,203,000
	=====	=====	=====	=====	=====

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total	
PROGRAMS						
000001000000000	General Administration and Support					
000001000100000	General Administration and Support Services	P 5,675,000	P 7,210,000	P 1,000	P 847,000	P 13,733,000
103001000100001	General management and supervision	5,675,000	7,210,000	1,000	847,000	13,733,000
Sub-total, General Administration and Support						
		5,675,000	7,210,000	1,000	847,000	13,733,000
000002000000000	Support to Operations					
000002000100000	Budget and Management Support Services	1,792,000	1,948,000			3,740,000
103002000100001	Information and communications technology systems services	1,792,000	1,948,000			3,740,000
Sub-total, Support to Operations						
		1,792,000	1,948,000			3,740,000
000003000000000	Operations					
000003010000000	MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	11,285,000	7,445,000			18,730,000
103003010100000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	11,285,000	7,445,000			18,730,000
Sub-total, Operations						
		11,285,000	7,445,000			18,730,000
Total Programs and Activities						
		18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL NEW APPROPRIATIONS						
		P 18,752,000	P 16,603,000	P 1,000	P 847,000	P 36,203,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

14,839

Total Permanent Positions

14,839

## Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

540

Transportation Allowance

540

Clothing and Uniform Allowance

170

Year End Bonus

1,236

Cash Gift

170

Step Increment

68

Productivity Enhancement Incentive

170

Total Other Compensation Common to All

3,710

## Other Benefits

PAG-IBIG Contributions

41

PhilHealth Contributions

121

Employees Compensation Insurance Premiums

41

Total Other Benefits

203

Total Personnel Services

18,752

## Maintenance and Other Operating Expenses

Travelling Expenses

863

Training and Scholarship Expenses

7,125

Supplies and Materials Expenses

1,475

Utility Expenses

795

Communication Expenses

907

Awards/Rewards and Prizes

5

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

446

General Services

396

Repairs and Maintenance

435

Taxes, Insurance Premiums and Other Fees

480

Other Maintenance and Operating Expenses

Advertising Expenses

500

Printing and Publication Expenses

486

Representation Expenses

1,362

Rent/Lease Expenses

798

Membership Dues and Contributions to Organizations

35

Subscription Expenses

155

Other Maintenance and Operating Expenses

160

Total Maintenance and Other Operating Expenses

16,603

## Financial Expenses

Bank Charges

1

Total Financial Expenses

1

Total Current Operating Expenditures	----- 35,356 -----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	660
Intangible Assets Outlay	187
	-----
Total Capital Outlays	847 -----
Total Programs/Locally-Funded Project(s)	36,203 -----
TOTAL NEW APPROPRIATIONS	36,203 =====

GENERAL SUMMARY  
DEPARTMENT OF BUDGET AND MANAGEMENT

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 511,651,000	P 780,108,000	P 107,000	P 57,540,000	P 1,349,406,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 530,403,000	P 796,711,000	P 108,000	P 58,387,000	P 1,385,609,000