

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  
 =====

New Appropriations, by Program  
 -----

|   |                                    | Current Operating Expenditures |  |                    |                     |                        |
|---|------------------------------------|--------------------------------|--|--------------------|---------------------|------------------------|
|   |                                    | Personnel Services             | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays     | Total                  |
|   |                                    | -----                          | -----                                    | -----              | -----               | -----                  |
| <b>PROGRAMS</b>   |                                    |                                |  |                    |                     |                        |
| 1000000000000000  | General Administration and Support | P 460,131,000                  | P 481,209,000                            | P 107,000          | P 72,970,000        | P 1,014,417,000        |
| 2000000000000000  | Support to Operations              | 50,912,000                     | 514,880,000                              |                    | 10,018,000          | 575,810,000            |
| 3000000000000000  | 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 (Cash-Based)

|                  |  | Current Operating Expenditures |   |                       |                    |               |
|------------------|--|--------------------------------|---|-----------------------|--------------------|---------------|
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Financial<br>Expenses | Capital<br>Outlays | Total         |
|                  |  | -----                          | -----   | -----                 | -----              | -----         |
| PROGRAMS         |  |                                |   |                       |                    |               |
| 1000000000000000 | General Administration<br>and Support        |                                |   |                       |                    |               |
| 100000100001000  | General Management and<br>Supervision        | P 425,915,000                  | P 481,209,000                                     | P 107,000             | P 72,970,000       | P 980,201,000 |
|                  | National Capital Region<br>(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 -<br>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<br>Administrative Region<br>(CAR) | 5,449,000                      | 4,273,000   | 5,000                 |                    | 9,727,000     |
|                  | Regional Office -<br>CAR                     | 5,449,000                      | 4,273,000   | 5,000                 |                    | 9,727,000     |
|                  | Region II - Cagayan<br>Valley                | 5,319,000                      | 4,342,000   | 5,000                 | 3,530,000          | 13,196,000    |
|                  | Regional Office -<br>II                      | 5,319,000                      | 4,342,000   | 5,000                 | 3,530,000          | 13,196,000    |
|                  | Region III - Central<br>Luzon                | 8,311,000                      | 6,552,000   | 5,000                 |                    | 14,868,000    |
|                  | Regional Office -<br>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 -<br>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 -<br>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 |
| 100000100002000 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     |
|                  | Sub-total, General Administration and Support              | 460,131,000 | 481,209,000 | 107,000 | 72,970,000    |
| 2000000000000000 | Support to Operations                                      |             |             |         | 1,014,417,000 |
| 200000100001000  | Legal services   | 17,627,000  | 3,428,000   |         | 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    |
| 200000100002000  | 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   |
| 200000100003000  | 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    |

## Projects

|                                  |  |             |             |            |             |
|----------------------------------|--|-------------|-------------|------------|-------------|
| Locally-Funded Project(s)        |  | 274,146,000 |             | 10,000,000 | 284,146,000 |
|                                  |  | -----       |             | -----      | -----       |
| 200000200001000                  | 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   |
|                                  |  |             | -----       |            | -----       |
| 200000200002000                  | Public Financial Management Program  |             | 268,313,000 | 10,000,000 | 278,313,000 |
|                                  |  |             | -----       | -----      | -----       |
|                                  | National Capital Region (NCR)  |             | 268,313,000 | 10,000,000 | 278,313,000 |
|                                  |  |             | -----       | -----      | -----       |
|                                  | Central Office   |             | 268,313,000 | 10,000,000 | 278,313,000 |
|                                  |  |             | -----       | -----      | -----       |
| Sub-total, Support to Operations |  | 50,912,000  | 514,880,000 | 10,018,000 | 575,810,000 |
|                                  |  | -----       | -----       | -----      | -----       |
| 3000000000000000                 | Operations   |             |             |            |             |
| 3100000000000000                 | 00 : Allocative efficiency and operational effectiveness enhanced  | 359,250,000 | 56,082,000  | 42,000     | 415,374,000 |
|                                  |  | -----       | -----       | -----      | -----       |
| 3101000000000000                 | ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM  | 36,016,000  | 4,441,000   |            | 40,457,000  |
|                                  |  | -----       | -----       |            | -----       |
| 310100100001000                  | 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  |
|                                  |  | -----       | -----       |            | -----       |
| 310100100002000                  | 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<br>(NCR)  | 21,710,000  | 2,139,000  |        | 23,849,000  |
|                 | Central Office  | 21,710,000  | 2,139,000  |        | 23,849,000  |
| 310200000000000 | BUDGET OPERATIONS AND<br>PERFORMANCE MANAGEMENT<br>PROGRAM  | 309,186,000 | 49,904,000 | 42,000 | 359,132,000 |
| 310200100002000 | Policy formulation and<br>standard-setting on<br>budget preparation,<br>execution, and<br>accountability of the<br>NGAs, GOCCs, SUCs and<br>LGUs  | 23,710,000  | 2,311,000  |        | 26,021,000  |
|                 | National Capital Region<br>(NCR)  | 23,710,000  | 2,311,000  |        | 26,021,000  |
|                 | Central Office  | 23,710,000  | 2,311,000  |        | 26,021,000  |
| 310200100003000 | Preparation,<br>administration and review<br>of the budget of National<br>Government Agencies,<br>GOCCs, SUCs, and LGUs;<br>and policy formulation,<br>standards-setting; and<br>conduct of the<br>results-based performance<br>monitoring, evaluation<br>and reporting | 285,476,000 | 47,593,000 | 42,000 | 333,111,000 |
|                 | National Capital Region<br>(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 -<br>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<br>Administrative Region<br>(CAR)  | 9,598,000   | 1,725,000  |        | 11,323,000  |
|                 | Regional Office -<br>CAR  | 9,598,000   | 1,725,000  |        | 11,323,000  |
|                 | Region II - Cagayan<br>Valley   | 11,932,000  | 1,215,000  |        | 13,147,000  |
|                 | Regional Office -<br>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 |
| 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 -<br>XIII  | 10,088,000      | 2,848,000       |           | 12,936,000   |
| 3103000000000000         | LOCAL EXPENDITURE<br>MANAGEMENT POLICY<br>DEVELOPMENT PROGRAM  | 14,048,000      | 1,737,000       |           | 15,785,000   |
| 310300100001000          | Promulgate Public<br>Expenditure Management<br>(PEM) policies and<br>practices in LGUs   | 14,048,000      | 1,737,000       |           | 15,785,000   |
|                          | National Capital Region<br>(NCR)   | 14,048,000      | 1,737,000       |           | 15,785,000   |
|                          | Central Office   | 14,048,000      | 1,737,000       |           | 15,785,000   |
| 3200000000000000         | 00 : Budget improved<br>through sustainable<br>fiscal discipline and<br>fiscal openness  | 14,701,000      | 25,624,000      |           | 40,325,000   |
| 3201000000000000         | FISCAL DISCIPLINE AND<br>OPENNESS PROGRAM  | 14,701,000      | 25,624,000      |           | 40,325,000   |
| 320100100003000          | Formulation and<br>preparation of fiscal,<br>expenditure, and reform<br>frameworks to link the<br>budget with the national<br>development goals, and<br>development and promotion<br>of fiscal transparency<br>and participation<br>standards and strategies | 14,701,000      | 25,624,000      |           | 40,325,000   |
|                          | National Capital Region<br>(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

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

Civilian Personnel  
Permanent Positions  
Basic Salary

526,724



|   |           |
|---|-----------|
| Total Permanent Positions                             | 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                | 157,326   |
| -----   |           |
| Other Compensation for Specific Groups                |           |
| Other Personnel Benefits                              | 37,393    |
| Total Other Compensation for Specific Groups          | 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                                  | 41,360    |
| -----   |           |
| Non-Permanent Positions                               | 122,191   |
| -----   |           |
| Total Personnel Services                              | 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    |
| Total Maintenance and Other Operating Expenses        | 1,077,795 |
| -----   |           |
| Financial Expenses                                    |           |
| Bank Charges  | 107       |

|   |           |
|---|-----------|
| Total Financial Expenses                  | 107       |
|   | -----     |
| TOTAL CURRENT OPERATING EXPENDITURES      | 1,962,896 |
|   | -----     |
| Capital Outlays                           |           |
| 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    |
| Total Capital Outlays                     | 83,030    |
|   | -----     |
| TOTAL NEW APPROPRIATIONS                  | 2,045,926 |
|   | =====     |

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  
 -----

|                  |   | Current Operating Expenditures |              |               |               |
|------------------|---|--------------------------------|--------------|---------------|---------------|
|                  |   | -----                          |              |               |               |
|                  |   | Personnel                      | Maintenance  | Capital       | Total         |
|                  |   | Services                       | and Other    | Outlays       |               |
|                  |   |                                | Operating    |               |               |
|                  |   |                                | Expenses     |               |               |
|                  |   | -----                          | -----        | -----         | -----         |
| PROGRAMS         |   |                                |              |               |               |
| 1000000000000000 | General Administration and Support                        | P 14,489,000                   | P 45,897,000 | P             | P 60,386,000  |
| 2000000000000000 | Support to Operations                                     | 2,180,000                      | 2,059,000    | 121,600,000   | 125,839,000   |
| 3000000000000000 | 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 (Cash-Based)

|                                 |   | Current Operating Expenditures |   |                      |                      |
|---------------------------------|---|--------------------------------|---|----------------------|----------------------|
|                                 |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays   | Total                |
|                                 |   | -----                          | -----   | -----                | -----                |
| <b>PROGRAMS</b>                 |   |                                |   |                      |                      |
| 1000000000000000                | General Administration and Support  |                                |   |                      |                      |
| 100000100001000                 | General Management and Supervision  | P 14,489,000                   | P 45,897,000                                      |                      | P 60,386,000         |
|                                 | Sub-total, General Administration and Support   | 14,489,000                     | 45,897,000  |                      | 60,386,000           |
| 2000000000000000                | Support to Operations   |                                |   |                      |                      |
| 200000100001000                 | Information and communications technology systems services  | 2,180,000                      | 2,059,000   | 1,600,000            | 5,839,000            |
| <b>Projects</b>                 |   |                                |   |                      |                      |
| Locally-Funded Project(s)       |   |                                |   | 120,000,000          | 120,000,000          |
| 200000200001000                 | 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          |
| 3000000000000000                | Operations  |                                |   |                      |                      |
| 3100000000000000                | 00 : Efficient Government Operations  | 15,971,000                     | 17,072,000  |                      | 33,043,000           |
| 3101000000000000                | PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM   | 15,971,000                     | 17,072,000  |                      | 33,043,000           |
| 310100100001000                 | 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           |
| <b>TOTAL NEW APPROPRIATIONS</b> |   | <b>P 32,640,000</b>            | <b>P 65,028,000</b>                               | <b>P 121,600,000</b> | <b>P 219,268,000</b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

24,568

Total Permanent Positions

24,568

## 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

## Other Benefits

PAG-IBIG Contributions

47

PhilHealth Contributions

227

Employees Compensation Insurance Premiums

47

Total Other Benefits

321

## Non-Permanent Positions

1,194

## Total Personnel Services

32,640

## 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

## Total Maintenance and Other Operating Expenses

65,028

## TOTAL CURRENT OPERATING EXPENDITURES

97,668

Capital Outlays

Property, Plant and Equipment Outlay  
 Buildings and Other Structures  
 Machinery and Equipment Outlay

120,000  
 1,600

Total Capital Outlays

121,600

TOTAL NEW APPROPRIATIONS

219,268

GENERAL SUMMARY  
 DEPARTMENT OF BUDGET AND MANAGEMENT

Current Operating Expenditures

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Financial<br>Expenses | Capital<br>Outlays | Total           |
|--|-----------------------|---|-----------------------|--------------------|-----------------|
| 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<br>BOARD-TECHNICAL SUPPORT OFFICE | 32,640,000            | 65,028,000  |                       | 121,600,000        | 219,268,000     |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF<br>BUDGET AND MANAGEMENT   | P 917,634,000         | P 1,142,823,000                                   | P 107,000             | P 204,630,000      | P 2,265,194,000 |