B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	23,577	23,645	33,790
General Fund		23,645	33,790
R.A. No. 10147	23,577		
Continuing Appropriations		4,936	
Unobligated Releases for Capital Outlays			
R.A. No. 10147		1,877	
Unobligated Releases for MOOE			
R.A. No. 10147		3,059	
Total Available Appropriations	23,577	28,581	33,790
Unused Appropriations	(9,741)	(4,936)	
Unobligated Allotment	(9,741)	(4,936)	
TOTAL OBLIGATIONS	13,836	23,645	33,790

Proposed New Appropriations Language

For operations, as indicated hereunder.....P 33,790,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. For the Operational Requirement of GPPB-TSO	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000
Sub-total, Operations	15,648,000	17,499,000	643,000	33,790,000

Total, Programs	15,648,000	17,499,000	643,000	33,790,000
TOTAL NEW APPROPRIATIONS	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. For the Operational Requirement of GPPB-TSO	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000
Sub-total, Operations	15,648,000	17,499,000	643,000	33,790,000
TOTAL PROGRAMS AND ACTIVITIES	P 15,648,000	P 17,499,000	P 643,000	P 33,790,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Contractual, Casual and Emergency Personnel	8,319	14,066	15,648
Total Salaries/Wages	8,319	14,066	15,648
01 Total Personal Services	8,319	14,066	15,648
Maintenance and Other Operating Expenses			
02 Travelling Expenses	20	184	2,488
03 Communication Expenses	266	456	973

04 Repair and Maintenance	102	97	540
07 Supplies and Materials	393	611	1,244
08 Rents	343	1,170	1,469
14 Utility Expenses	238	520	665
17 Training and Scholarship Expenses	3,100	2,716	6,532
18 Extraordinary and Miscellaneous Expenses	110	110	110
21 Taxes, Insurance Premiums and Other Fees	3	54	230
29 Professional Services	5	1,238	1,378
17 Printing and Binding Expenses	3	21	171
18 Advertising Expenses	214	760	633
19 Representation Expenses	254	407	1,034
22 Subscription Expenses	15	35	32
24 Membership Dues and Contributions to Organizations	10		
Total Maintenance and Other Operating Expenses	5,076	8,379	17,499
Total Current Operating Expenditures	13,395	22,445	33,147
Capital Outlays			
36 Office Equipment, Furniture and Fixtures	140	200	643
38 Transportation Equipment		1,000	
40 Machineries and Equipment	301		
Total Capital Outlays	441	1,200	643
Total Programs/Locally-Funded Projects	13,836	23,645	33,790
TOTAL OBLIGATIONS	13,836	23,645	33,790