

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

Current Operating Expenditures

|   | Personnel Services   | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays      | Total                  |
|---|----------------------|--|--------------------|----------------------|------------------------|
| <b>PROGRAMS</b>   |                      |  |                    |                      |                        |
| 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             |
| <b>TOTAL NEW APPROPRIATIONS</b>                         | <b>P 674,819,000</b> | <b>P 946,806,000</b>                     | <b>P 107,000</b>   | <b>P 264,928,000</b> | <b>P 1,886,660,000</b> |

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

Current Operating Expenditures

|  | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|--|--------------------|--|--------------------|-----------------|-------|
|--|--------------------|--|--------------------|-----------------|-------|

## 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<br>on budget preparation, execution,<br>and accountability of the NGAs,<br>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<br>POLICY DEVELOPMENT PROGRAM   | 8,784,000     | 2,753,000     | 11,537,000                                |
| Promulgate Public Expenditure<br>Management (PEM) policies<br>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<br>MANAGEMENT PROGRAM  | 9,917,000     | 2,802,000     | 12,719,000                                |
| Policy formulation, standards-setting<br>and management of the results-based<br>performance monitoring, evaluation<br>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<br>fiscal discipline and fiscal<br>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<br>fiscal, expenditure, and reform<br>frameworks to link the budget with<br>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<br>transparency and participation<br>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 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 413,712 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 18,144 |
|-------------------------------------|--------|

|                          |        |
|--------------------------|--------|
| Representation Allowance | 12,558 |
|--------------------------|--------|

|                          |        |
|--------------------------|--------|
| Transportation Allowance | 12,378 |
|--------------------------|--------|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 3,780 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 4,922 |
|-----------|-------|

|                           |        |
|---------------------------|--------|
| Mid-Year Bonus - Civilian | 34,477 |
|---------------------------|--------|

|                |        |
|----------------|--------|
| Year End Bonus | 34,477 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 3,780 |
|-----------|-------|

|                |       |
|----------------|-------|
| Step Increment | 1,031 |
|----------------|-------|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 3,780 |
|------------------------------------|-------|

|  |         |
|--|---------|
| Total Other Compensation Common to All | 129,327 |
|--|---------|

## Other Compensation for Specific Groups

|                          |        |
|--------------------------|--------|
| Other Personnel Services | 37,393 |
|--------------------------|--------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 37,393 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 912 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 2,956 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 912 |
|---|-----|

|                     |        |
|---------------------|--------|
| Retirement Gratuity | 20,241 |
|---------------------|--------|

|                |       |
|----------------|-------|
| Terminal Leave | 4,868 |
|----------------|-------|

|                      |        |
|----------------------|--------|
| Total Other Benefits | 29,889 |
|----------------------|--------|

## Non-Permanent Positions

|  |        |
|--|--------|
|  | 64,498 |
|--|--------|

## Total Personnel Services

|  |         |
|--|---------|
|  | 674,819 |
|--|---------|

## Maintenance and Other Operating Expenses

|                     |        |
|---------------------|--------|
| Travelling Expenses | 35,691 |
|---------------------|--------|

|                                   |         |
|-----------------------------------|---------|
| Training and Scholarship Expenses | 142,942 |
|-----------------------------------|---------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 45,688 |
|---------------------------------|--------|

|                  |        |
|------------------|--------|
| Utility Expenses | 42,501 |
|------------------|--------|

|                        |        |
|------------------------|--------|
| Communication Expenses | 25,248 |
|------------------------|--------|

|  |     |
|--|-----|
| Survey, Research, Exploration and Development Expenses | 300 |
|--|-----|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |       |
|--|-------|
| Extraordinary and Miscellaneous Expenses | 6,268 |
|--|-------|

|                       |         |
|-----------------------|---------|
| Professional Services | 261,377 |
|-----------------------|---------|

|                  |        |
|------------------|--------|
| General Services | 55,006 |
|------------------|--------|

|                         |        |
|-------------------------|--------|
| Repairs and Maintenance | 29,493 |
|-------------------------|--------|

|  |        |
|--|--------|
| Taxes, Insurance Premiums and Other Fees | 10,186 |
|--|--------|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|   |                  |
|---|------------------|
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>946,806</b>   |
| <b>Financial Expenses</b>                             |                  |
| Bank Charges  | 107              |
| <b>Total Financial Expenses</b>                       | <b>107</b>       |
| <b>Total Current Operating Expenditures</b>           | <b>1,621,732</b> |
| <b>Capital Outlays</b>                                |                  |
| 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               |
| <b>Total Capital Outlays</b>                          | <b>264,928</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>1,886,660</b> |

**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<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>  |                                       |   |                            |                      |
| 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          |
| <b>PROCUREMENT POLICY ADVISORY<br/>AND TECHNICAL SUPPORT PROGRAM</b> | <b>14,171,000</b>                     | <b>8,961,000</b>  | <b>200,000,000</b>         | <b>223,132,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                                      | <b>P 27,032,000</b>                   | <b>P 18,140,000</b>   | <b>P 203,300,000</b>       | <b>P 248,472,000</b> |



**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>         |
| <b>PROGRAMS</b>   |                                       |   |                        |                      |
| 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          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 27,032,000</b>                   | <b>P 18,140,000</b>                             | <b>P 203,300,000</b>   | <b>P 248,472,000</b> |

**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

| <b>Capital Outlays</b>               |                |
|--------------------------------------|----------------|
| Property, Plant and Equipment Outlay |                |
| Buildings and Other Structures       | 200,000        |
| Transportation Equipment Outlay      | 3,300          |
|                                      | -----          |
| Total Capital Outlays                | 203,300        |
|                                      | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>248,472</b> |
|                                      | =====          |

**GENERAL SUMMARY  
DEPARTMENT OF BUDGET AND MANAGEMENT**

Current Operating Expenditures

|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Financial<br/>Expenses</u> | <u>Capital<br/>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<br>BOARD-TECHNICAL SUPPORT OFFICE       | 27,032,000                    | 18,140,000  |                               | 203,300,000                | 248,472,000            |
| <b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF<br/>BUDGET AND MANAGEMENT</b> | <b>P 701,851,000</b>          | <b>P 964,946,000</b>  | <b>P 107,000</b>              | <b>P 468,228,000</b>       | <b>P 2,135,132,000</b> |