

B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>32,967</u>	<u>248,472</u>	<u>46,333</u>
General Fund	32,967	248,472	46,333
Automatic Appropriations	<u>2,071</u>	<u>2,402</u>	<u>2,707</u>
Retirement and Life Insurance Premiums	2,071	2,402	2,707
Continuing Appropriations	<u>9,873</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,767		
Unobligated Releases for MOOE R.A. No. 10717	6,105		
Unobligated Releases for FinEx R.A. No. 10717	1		
Budgetary Adjustment(s)	<u>1,465</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	756		
Pension and Gratuity Fund	709		
Total Available Appropriations	<u>46,376</u>	<u>250,874</u>	<u>49,040</u>
Unused Appropriations	<u>( 6,404 )</u>		
Unobligated Allotment	<u>( 6,404 )</u>		
TOTAL OBLIGATIONS	<u>39,972</u>	<u>250,874</u>	<u>49,040</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	19,565,000	22,507,000	20,934,000
Regular	19,565,000	22,507,000	20,934,000
PS	11,249,000	11,550,000	13,078,000
MOOE	5,211,000	7,657,000	7,821,000
CO	3,105,000	3,300,000	35,000
Support to Operations	3,429,000	3,892,000	4,591,000
Regular	3,429,000	3,892,000	4,591,000
PS	2,206,000	2,370,000	3,137,000
MOOE	1,223,000	1,522,000	1,454,000
Operations	16,978,000	224,475,000	23,515,000
Regular	16,978,000	224,475,000	23,515,000
PS	12,497,000	15,514,000	16,544,000
MOOE	4,481,000	8,961,000	6,971,000
CO		200,000,000	
TOTAL AGENCY BUDGET	39,972,000	250,874,000	49,040,000
Regular	39,972,000	250,874,000	49,040,000
PS	25,952,000	29,434,000	32,759,000
MOOE	10,915,000	18,140,000	16,246,000
CO	3,105,000	203,300,000	35,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	34	34	34

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 46,333,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			TOTAL
	PS	MOOE	CO	
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,106,000	6,971,000		22,077,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,052,000	16,246,000	35,000	46,333,000
National Capital Region (NCR)	30,052,000	16,246,000	35,000	46,333,000
TOTAL AGENCY BUDGET	30,052,000	16,246,000	35,000	46,333,000

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	12,083,000	7,821,000	35,000	19,939,000
100000100001000	General management and supervision	12,083,000	7,821,000	35,000	19,939,000
Sub-total, General Administration and Support		12,083,000	7,821,000	35,000	19,939,000
2000000000000000	Support to Operations	2,863,000	1,454,000		4,317,000
200000100001000	Information and communications technology systems services	2,863,000	1,454,000		4,317,000
Sub-total, Support to Operations		2,863,000	1,454,000		4,317,000
3000000000000000	Operations	15,106,000	6,971,000		22,077,000
3100000000000000	00 : Efficient Government Operations	15,106,000	6,971,000		22,077,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,106,000	6,971,000		22,077,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	15,106,000	6,971,000		22,077,000
Sub-total, Operations		15,106,000	6,971,000		22,077,000
TOTAL NEW APPROPRIATIONS		P 30,052,000	P 16,246,000	P 35,000	P 46,333,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,883	20,011	22,558
Total Permanent Positions	16,883	20,011	22,558
Other Compensation Common to All			
Personnel Economic Relief Allowance	750	792	816
Representation Allowance	387	420	420
Transportation Allowance	77	420	420
Clothing and Uniform Allowance	145	165	204
Overtime Pay	48		
Mid-Year Bonus - Civilian	1,244	1,668	1,880
Year End Bonus	1,422	1,668	1,880
Cash Gift	156	165	170
Productivity Enhancement Incentive	158	165	170
Performance Based Bonus	756		
Step Increment		50	57
Collective Negotiation Agreement	750		
Total Other Compensation Common to All	5,893	5,513	6,017
Other Compensation for Specific Groups			
Other Personnel Benefits	898		
Anniversary Bonus - Civilian		93	
Total Other Compensation for Specific Groups	898	93	
Other Benefits			
Retirement and Life Insurance Premiums	2,042	2,402	2,707
PAG-IBIG Contributions	38	40	41
PhilHealth Contributions	133	141	201
Employees Compensation Insurance Premiums	38	40	41
Loyalty Award - Civilian	15		
Terminal Leave	12		
Total Other Benefits	2,278	2,623	2,990
Non-Permanent Positions		1,194	1,194
TOTAL PERSONNEL SERVICES	25,952	29,434	32,759
Maintenance and Other Operating Expenses			
Travelling Expenses	920	1,617	1,822
Training and Scholarship Expenses	3,984	7,916	6,493
Supplies and Materials Expenses	661	1,468	1,724
Utility Expenses	546	750	635
Communication Expenses	714	993	970
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	354	1,185	285
General Services	449	655	90
Repairs and Maintenance	97	200	485
Taxes, Insurance Premiums and Other Fees	308	330	456

Other Maintenance and Operating Expenses			
Advertising Expenses	1,136	300	500
Printing and Publication Expenses		234	4
Representation Expenses	955	1,156	1,058
Rent/Lease Expenses	457	880	780
Subscription Expenses		150	464
Other Maintenance and Operating Expenses	154	126	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,915</u>	<u>18,140</u>	<u>16,246</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,867</u>	<u>47,574</u>	<u>49,005</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		200,000	
Machinery and Equipment Outlay	180		35
Transportation Equipment Outlay	2,850	3,300	
Intangible Assets Outlay	75		
TOTAL CAPITAL OUTLAYS	<u>3,105</u>	<u>203,300</u>	<u>35</u>
GRAND TOTAL	<u>39,972</u>	<u>250,874</u>	<u>49,040</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL  
OUTCOME : Efficient Government Operations

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Efficient Government Operations		
Streamline government procurement process	Improve Agency Procurement Compliance Performance Indicator rating (APCPI) of thirty (30) agencies at the Central Office	43
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES		
Legal and Research Advisory		
Number of procurement policy recommendations submitted to GPPB	15	40
Number of non-policy opinions issued	150	150
Percentage of procurement policy recommendations approved by the GPPB	80%	100%
Percentage of non-policy opinions issued within 75 working days	80%	80.67%
Procurement Compliance and Monitoring		
Percentage of agencies evaluated under the Agency Procurement Compliance and Performance Indicator (APCPI) System	10%	15.83%

Percentage of APCPI evaluation exercise rated satisfactory by GPPB	80%	100%
Percentage of APCPI reports evaluated within 60 working days from submission of the agency	70%	75%
Capacity Building		
Number of trainings conducted on Republic Act No. 9184 (RA 9184) and its implementing rules and regulations (IRR)	7	10
Percentage of training conducted rated as satisfactory or better	90%	100%
Percentage of targeted training conducted within schedule	80%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Efficient Government Operations			
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM			
Outcome Indicator			
1. Percentage of Agency Procurement Compliance and Performance Indicator (APCPI) results evaluated by the GPPB-TSO with an average rating/score of "2.00" or better	12%	-	15%
Output Indicators			
1. Percentage of procurement policy recommendations approved by the GPPB	80%	100%	80%
2. Percentage of agencies evaluated under APCPI system	15%	50%	20%
3. Percentage of target number of agencies covered by training or professionalization program	70%	-	70%

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GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF BUDGET AND MANAGEMENT

	<u>Current Operating Expenditures</u>				
	<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 852,388,000	P 2,492,317,000	P 107,000	P 186,482,000	P 3,531,294,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>30,052,000</u>	<u>16,246,000</u>		<u>35,000</u>	<u>46,333,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	<u>P 882,440,000</u>	<u>P 2,508,563,000</u>	<u>P 107,000</u>	<u>P 186,517,000</u>	<u>P 3,577,627,000</u>