

**B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE**

**STRATEGIC OBJECTIVES**

**MANDATE** : The TSO provides research, technical and administrative support to the GPPB (Sec. 63.3, IRR of RA 9184), including research-based procurement policy recommendations and rule-drafting, the development and updating of generic procurement manuals and standard bidding documents/forms, the management and conduct of training on procurement systems and procedures, the evaluation of the effectiveness of the government procurement system and recommendation of improvements in systems procedures, the monitoring of compliance to the Act and the provision of assistance to procuring entities to improve their compliance; and the monitoring of the effectiveness of the Government Electronic Procurement System (G-EPS), as well as Secretariat support.

**VISION** : A Government procurement system that is transparent, efficient and free of corruption, using information and communications technology as a tool for implementation, creating solidarity and proper coordination amongst all Government agencies, improved transactions between the Government and its suppliers, contractors and consultants, and an atmosphere of trust and confidence between the Government and the general public.

**MISSION** : To be the principal body responsible for procurement policy formulation and the implementation and monitoring of effective public procurement reform, thereby promoting and achieving good governance, in general, and transparency, accountability, equity, effectiveness, efficiency and economy in Government, in particular.

**KEY RESULT AREAS** : Anti-Corruption/Transparent, Accountable and Participatory Governance

**SECTOR OUTCOME** : Good Governance

**ORGANIZATIONAL OUTCOME** : 1. Efficient Government Operations

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,497,000	13,481,000	14,252,000
	PS	7,773,000	6,173,000	6,194,000
	MOOE	2,637,000	7,039,000	7,210,000
	FinEx			1,000
	CO	3,087,000	269,000	847,000
000002000000000	Support to Operations	3,794,000	6,315,000	3,910,000
	PS	2,142,000	2,606,000	1,962,000
	MOOE	857,000	1,904,000	1,948,000
	CO	795,000	1,805,000	
000003000000000	Operations	19,294,000	17,483,000	19,822,000
	PS	9,478,000	10,254,000	12,377,000
	MOOE	8,864,000	7,229,000	7,445,000
	CO	952,000		
<b>TOTAL AGENCY BUDGET</b>		<b>36,585,000</b>	<b>37,279,000</b>	<b>37,984,000</b>
	PS	19,393,000	19,033,000	20,533,000
	MOOE	12,358,000	16,172,000	16,603,000
	FinEx			1,000
	CO	4,834,000	2,074,000	847,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	30	34	34

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	11,285,000	7,445,000		18,730,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	18,752,000	16,603,000	1,000	847,000	36,203,000
National Capital Region (NCR)	18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL AGENCY BUDGET	18,752,000	16,603,000	1,000	847,000	36,203,000

**SECTION 3 : 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:

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

Inclusive engagement of procurement stakeholders alongside GPPB-TSO identified MFO, through implementation and application of RA 9184 and its IRR, having due regard to procurement performance and compliance.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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**Efficient Government Operations**

Streamline government procurement processes

Improve Agency Procurement Compliance Performance Indicator rating (APCPI) of thirty (30) agencies at the Central Office

MFO / PIs	2016 Targets
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	
Legal Research and Advisory	
Number of procurement policy recommendations submitted to GPPB	15
Number of non-policy opinions issued	142
Percentage of procurement policy recommendations approved by the GPPB	80%
Percentage of non-policy opinions issued within 75 working days	80%
Procurement Compliance and Monitoring	
Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System	21 agencies
Percentage of APCPI evaluation exercise rated satisfactory by GPPB	80%
Percentage of APCPI reports evaluated within 60 working days from submission of the agency	90%
Capacity Building	
Number of trainings conducted on Republic Act No. 9184 (RA 9184) and its implementing rules and regulations (IRR)	7
Percentage of training conducted rated as satisfactory or better	90%
Percentage of targeted training conducted within schedule	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>33,734</u>	<u>35,616</u>	<u>36,203</u>
General Fund		35,616	36,203
R.A. No. 10633	33,734		
Automatic Appropriations	<u>6,896</u>	<u>1,663</u>	<u>1,781</u>
Grant Proceeds	5,345		
Retirement and Life Insurance Premiums	1,551	1,663	1,781
Continuing Appropriations	<u>9,754</u>	<u>8,925</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	103		
R.A. No. 10633		490	
Unobligated Releases for MOOE			
R.A. No. 10352	9,651		
R.A. No. 10633		8,435	
Budgetary Adjustment(s)	<u>1,380</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	649		
Pension and Gratuity Fund	731		
Total Available Appropriations	<u>51,764</u>	<u>46,204</u>	<u>37,984</u>
Unused Appropriations	<u>( 15,179)</u>	<u>( 8,925)</u>	
Unobligated Allotment	<u>( 15,179)</u>	<u>( 8,925)</u>	
TOTAL OBLIGATIONS	<u>36,585</u>	<u>37,279</u>	<u>37,984</u>

Proposed New Appropriations Language  
 For operations, as indicated hereunder.....P 36,203,000  
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New Appropriations, by Programs/Activities/Projects

	<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>
PROGRAMS					
0000010000000000 General Administration and Support	<u>5,675,000</u>	<u>7,210,000</u>	<u>1,000</u>	<u>847,000</u>	<u>13,733,000</u>
0000010001000000 General Administration and Support Services	<u>5,675,000</u>	<u>7,210,000</u>	<u>1,000</u>	<u>847,000</u>	<u>13,733,000</u>
1030010001000001 General management and supervision	P <u>5,675,000</u>	P <u>7,210,000</u>	P <u>1,000</u>	P <u>847,000</u>	P <u>13,733,000</u>
Sub-total, General Administration and Support	<u>5,675,000</u>	<u>7,210,000</u>	<u>1,000</u>	<u>847,000</u>	<u>13,733,000</u>
0000020000000000 Support to Operations	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>
0000020001000000 Budget and Management Support Services	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>
1030020001000001 Information and communications technology systems services	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>
Sub-total, Support to Operations	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>

00003000000000	Operations	<u>11,285,000</u>	<u>7,445,000</u>	<u>18,730,000</u>
00003010000000	MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	<u>11,285,000</u>	<u>7,445,000</u>	<u>18,730,000</u>
103003010100000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	<u>11,285,000</u>	<u>7,445,000</u>	<u>18,730,000</u>
Sub-total, Operations		11,285,000	7,445,000	18,730,000
TOTAL NEW APPROPRIATIONS		P 18,752,000 P	16,603,000 P	1,000 P 847,000 P 36,203,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,784	13,854	14,839
Total Permanent Positions	<u>12,784</u>	<u>13,854</u>	<u>14,839</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	719	768	816
Representation Allowance	441	492	540
Transportation Allowance	309	492	540
Clothing and Uniform Allowance	150	160	170
Productivity Incentive Allowance	50	64	
Overtime Pay	80		
Year End Bonus	1,154	1,154	1,236
Cash Gift	159	160	170
Step Increment		35	68
Collective Negotiation Agreement	700		
Productivity Enhancement Incentive	160		170
Performance Based Bonus	175		
Total Other Compensation Common to All	<u>4,097</u>	<u>3,325</u>	<u>3,710</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	168		
Total Other Compensation for Specific Groups	<u>168</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,533	1,663	1,781
PAG-IBIG Contributions	37	38	41
PhilHealth Contributions	108	115	121
Employees Compensation Insurance Premiums	36	38	41
Terminal Leave	630		
Total Other Benefits	<u>2,344</u>	<u>1,854</u>	<u>1,984</u>
TOTAL PERSONNEL SERVICES	<u>19,393</u>	<u>19,033</u>	<u>20,533</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	287	1,472	863
Training and Scholarship Expenses	3,391	5,421	7,125
Supplies and Materials Expenses	561	2,183	1,475
Utility Expenses	672	656	795
Communication Expenses	813	1,092	907
Awards/Rewards and Prizes			5
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	194	180	180

222 EXPENDITURE PROGRAM FY 2016 VOLUME I

Professional Services	4,839	762	446
General Services	35	470	396
Repairs and Maintenance	41	525	435
Taxes, Insurance Premiums and Other Fees	88	400	480
Other Maintenance and Operating Expenses			
Advertising Expenses	340	600	500
Printing and Publication Expenses	2	218	486
Representation Expenses	491	1,277	1,362
Rent/Lease Expenses	492	755	798
Membership Dues and Contributions to Organizations			35
Subscription Expenses	4	11	155
Other Maintenance and Operating Expenses	108	150	160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,358</u>	<u>16,172</u>	<u>16,603</u>
Financial Expenses			
Bank Charges			1
TOTAL FINANCIAL EXPENSES	<u></u>	<u></u>	<u>1</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>31,751</u>	<u>35,205</u>	<u>37,137</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	966	2,074	660
Transportation Equipment Outlay	3,000		
Other Property Plant and Equipment Outlay	73		
Intangible Assets Outlay	795		187
TOTAL CAPITAL OUTLAYS	<u>4,834</u>	<u>2,074</u>	<u>847</u>
GRAND TOTAL	<u>36,585</u>	<u>37,279</u>	<u>37,984</u>