B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	219,268	96,437	114,630
General Fund	219,268	96,437	114,630
Automatic Appropriations	872	3,732	3,661
Retirement and Life Insurance Premiums	872	3,732	3,661
Continuing Appropriations	2,227	49,389	

Unreleased Appropriation for MOOE			
R.A. No. 11465		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	7		
R.A. No. 11465		3,027	
Unobligated Releases for MOOE			
R.A. No. 11260	1,607		
R.A. No. 11465		43,052	
Unobligated Releases for PS			
R.A. No. 11260	613		
R.A. No. 11465		1,310	
Budgetary Adjustment(s)	1,122		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,800		
Pension and Gratuity Fund	410		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(5,088)		
Total Available Appropriations	223,489	149,558	118,291
Unused Appropriations	(49,926)	(49,389)	
Unreleased Appropriation	(2,000)	(2,000)	
Unobligated Allotment	(47,926)	(47,389)	
TOTAL OBLIGATIONS	173,563	100,169	118,291

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2020 Actual	2021 Current	2022 Proposed
General Administration and Support	26,133,000	28,059,000	56,610,000
Regular	26,133,000	28,059,000	56,610,000
PS	20,379,000	17,603,000	17,402,000
MOOE	5,754,000	10,456,000	19,208,000
CO			20,000,000
Support to Operations	126,016,000	35,623,000	25,092,000
Regular	6,016,000	8,510,000	14,661,000
PS	2,125,000	2,531,000	1,975,000
MOOE	2,318,000	2,659,000	5,352,000
CO	1,573,000	3,320,000	7,334,000
Projects / Purpose	120,000,000	27,113,000	10,431,000
CO	120,000,000	27,113,000	10,431,000
Operations	21,414,000	36,487,000	36,589,000
Regular	21,414,000	36,487,000	36,589,000
PS	17,185,000	24,396,000	24,541,000
MOOE	4,229,000	11,621,000	12,048,000
CO		470,000	

TOTAL AGENCY BUDGET	173,563,000	100,169,000	118,291,000
Regular	53,563,000	73,056,000	107,860,000
PS	39,689,000	44,530,000	43,918,000
MOOE	12,301,000	24,736,000	36,608,000
CO	1,573,000	3,790,000	27,334,000
Projects / Purpose	120,000,000	27,113,000	10,431,000
CO	120,000,000	27,113,000	10,431,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	47	48	48

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 114,630,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,414,000	12,048,000		34,462,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,257,000	36,608,000	37,765,000	114,630,000
National Capital Region (NCR)	40,257,000	36,608,000	37,765,000	114,630,000
TOTAL AGENCY BUDGET	40,257,000	36,608,000	37,765,000	114,630,000

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) 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					
100000000000000	General Administration and Support	16,042,000	19,208,000	20,000,000	55,250,000
100000100001000	General Management and Supervision	16,042,000	19,208,000	20,000,000	55,250,000
Sub-total, General Administration and Support		16,042,000	19,208,000	20,000,000	55,250,000
200000000000000	Support to Operations	1,801,000	5,352,000	17,765,000	24,918,000
200000100001000	Information and communications technology systems services	1,801,000	5,352,000	7,334,000	14,487,000
	Project(s)				
	Locally-Funded Project(s)			10,431,000	10,431,000
200000200001000	Construction of GPPB Building			10,431,000	10,431,000
Sub-total, Support to Operations		1,801,000	5,352,000	17,765,000	24,918,000
300000000000000	Operations	22,414,000	12,048,000		34,462,000
310000000000000	OO : Efficient Government Operations	22,414,000	12,048,000		34,462,000
310100000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,414,000	12,048,000		34,462,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	22,414,000	12,048,000		34,462,000
Sub-total, Operations		22,414,000	12,048,000		34,462,000
TOTAL NEW APPROPRIATIONS		P 40,257,000	P 36,608,000	P 37,765,000	P 114,630,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,917	31,095	30,504
Total Permanent Positions	27,917	31,095	30,504
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,187	1,176	1,152
Representation Allowance	325	480	300
Transportation Allowance	60	480	300
Clothing and Uniform Allowance	300	294	288
Honoraria	55	40	80
Overtime Pay	140		
Mid-Year Bonus - Civilian	2,282	2,591	2,542
Year End Bonus	2,358	2,591	2,542
Cash Gift	247	245	240
Productivity Enhancement Incentive	240	245	240
Step Increment		78	76
Collective Negotiation Agreement	1,175		
Total Other Compensation Common to All	8,369	8,220	7,760
Other Compensation for Specific Groups			
Hazard Pay	62		
Other Personnel Benefits	1,101		
Total Other Compensation for Specific Groups	1,163		
Other Benefits			
Retirement and Life Insurance Premiums	872	3,732	3,661
PAG-IBIG Contributions	60	59	58
PhilHealth Contributions	370	292	486
Employees Compensation Insurance Premiums	60	59	58
Loyalty Award - Civilian	30		
Terminal Leave	145		
Total Other Benefits	1,537	4,142	4,263
Non-Permanent Positions	703	1,073	1,391
TOTAL PERSONNEL SERVICES	39,689	44,530	43,918
Maintenance and Other Operating Expenses			
Travelling Expenses	446	2,274	292
Training and Scholarship Expenses	2,317	8,887	6,820
Supplies and Materials Expenses	620	2,260	1,959
Utility Expenses	407	1,080	1,100
Communication Expenses	491	1,000	1,130
Awards/Rewards and Prizes			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	1,593	2,860	5,848
General Services	280	410	8,830
Repairs and Maintenance	309	1,385	1,350
Taxes, Insurance Premiums and Other Fees	379	670	950
Other Maintenance and Operating Expenses			
Advertising Expenses	1,334	700	1,000
Printing and Publication Expenses		5	

Representation Expenses	1,236	1,747	1,309
Rent/Lease Expenses	2,004	950	3,548
Subscription Expenses	622	10	1,874
Other Maintenance and Operating Expenses	65	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,301	24,736	36,608
TOTAL CURRENT OPERATING EXPENDITURES	51,990	69,266	80,526
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	120,000	27,113	10,431
Machinery and Equipment Outlay	1,573	3,790	7,334
Furniture, Fixtures and Books Outlay			20,000
TOTAL CAPITAL OUTLAYS	121,573	30,903	37,765
GRAND TOTAL	173,563	100,169	118,291

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	0%	0%
Output Indicators		
1. Percentage of procurement policy recommendations approved by the GPPB	25%	25%
2. Percentage of agencies evaluated under APCPI system	0%	0%
3. Percentage of target number of agencies covered by training or professionalization program	39.50%	39.50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	23%	15%	15%

Output Indicators			
1. Percentage of procurement policy recommendations approved by the GPPB	160%	80%	90%
2. Percentage of agencies evaluated under APCPI system	25%	25%	25%
3. Percentage of target number of agencies covered by training or professionalization program	117%	80%	90%