

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>96,437</u>	<u>114,630</u>	<u>73,003</u>
General Fund	96,437	114,630	73,003
Automatic Appropriations	<u>3,849</u>	<u>3,661</u>	<u>4,279</u>
Retirement and Life Insurance Premiums	3,849	3,661	4,279
Continuing Appropriations	<u>49,389</u>	<u>18,553</u>	
Unreleased Appropriation for MOOE R.A. No. 11465	2,000		
Unobligated Releases for Capital Outlays R.A. No. 11465	3,027		
R.A. No. 11518		1,323	
Unobligated Releases for MOOE R.A. No. 11465	43,052		
R.A. No. 11518		17,230	
Unobligated Releases for PS R.A. No. 11465	1,310		
Budgetary Adjustment(s)	<u>(1,133)</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,974		
Transfer(s) to: Overall Savings R.A. No. 11465	<u>(3,107)</u>		
Total Available Appropriations	148,542	136,844	77,282
Unused Appropriations	<u>(28,044)</u>	<u>(18,553)</u>	
Unreleased Appropriation	(2,000)		
Unobligated Allotment	<u>(26,044)</u>	<u>(18,553)</u>	
TOTAL OBLIGATIONS	<u>120,498</u>	<u>118,291</u>	<u>77,282</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	<u>58,529,000</u>	<u>56,610,000</u>	<u>28,697,000</u>

Regular	<u>58,529,000</u>	<u>56,610,000</u>	<u>28,697,000</u>
PS	21,644,000	17,402,000	17,990,000
MOOE	36,885,000	19,208,000	7,780,000
CO		20,000,000	2,927,000
Support to Operations	<u>34,217,000</u>	<u>25,092,000</u>	<u>8,916,000</u>
Regular	<u>7,104,000</u>	<u>14,661,000</u>	<u>8,916,000</u>
PS	2,702,000	1,975,000	1,168,000
MOOE	1,935,000	5,352,000	1,748,000
CO	2,467,000	7,334,000	6,000,000
Projects / Purpose	<u>27,113,000</u>	<u>10,431,000</u>	
Locally-Funded Project(s)	<u>27,113,000</u>	<u>10,431,000</u>	
CO	27,113,000	10,431,000	
Operations	<u>27,752,000</u>	<u>36,589,000</u>	<u>39,669,000</u>
Regular	<u>27,752,000</u>	<u>36,589,000</u>	<u>39,669,000</u>
PS	24,136,000	24,541,000	32,067,000
MOOE	3,616,000	12,048,000	7,602,000
TOTAL AGENCY BUDGET	<u>120,498,000</u>	<u>118,291,000</u>	<u>77,282,000</u>
Regular	<u>93,385,000</u>	<u>107,860,000</u>	<u>77,282,000</u>
PS	48,482,000	43,918,000	51,225,000
MOOE	42,436,000	36,608,000	17,130,000
CO	2,467,000	27,334,000	8,927,000
Projects / Purpose	<u>27,113,000</u>	<u>10,431,000</u>	
Locally-Funded Project(s)	<u>27,113,000</u>	<u>10,431,000</u>	
CO	27,113,000	10,431,000	

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	50	57	57

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 73,003,000
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PROPOSED 2023 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	29,302,000	7,602,000		36,904,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,946,000	17,130,000	8,927,000	73,003,000
National Capital Region (NCR)	46,946,000	17,130,000	8,927,000	73,003,000
TOTAL AGENCY BUDGET	46,946,000	17,130,000	8,927,000	73,003,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The GPPB-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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	16,579,000	7,780,000	2,927,000	27,286,000
100000100001000	General Management and Supervision	16,579,000	7,780,000	2,927,000	27,286,000
	Sub-total, General Administration and Support	16,579,000	7,780,000	2,927,000	27,286,000
2000000000000000	Support to Operations	1,065,000	1,748,000	6,000,000	8,813,000
200000100001000	Information and communications technology systems services	1,065,000	1,748,000	6,000,000	8,813,000
	Sub-total, Support to Operations	1,065,000	1,748,000	6,000,000	8,813,000

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30000000000000000000	Operations	29,302,000	7,602,000	36,904,000
31010000000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	29,302,000	7,602,000	36,904,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	29,302,000	7,602,000	36,904,000
Sub-total, Operations		29,302,000	7,602,000	36,904,000
TOTAL NEW APPROPRIATIONS		P 46,946,000	P 17,130,000	P 8,927,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,771	30,504	35,665
Total Permanent Positions	30,771	30,504	35,665
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,293	1,152	1,368
Representation Allowance	329	300	312
Transportation Allowance	89	300	312
Clothing and Uniform Allowance	312	288	342
Honoraria		80	
Overtime Pay	191		
Mid-Year Bonus - Civilian	2,471	2,542	2,972
Year End Bonus	2,676	2,542	2,972
Cash Gift	270	240	285
Productivity Enhancement Incentive	261	240	285
Performance Based Bonus	1,933		
Step Increment		76	89
Collective Negotiation Agreement	1,300		
Total Other Compensation Common to All	11,125	7,760	8,937
Other Compensation for Specific Groups			
Hazard Pay	414		
Other Personnel Benefits	1,058		
Total Other Compensation for Specific Groups	1,472		
Other Benefits			
Retirement and Life Insurance Premiums	3,763	3,661	4,279
PAG-IBIG Contributions	65	58	68
PhilHealth Contributions	411	486	771
Employees Compensation Insurance Premiums	65	58	68
Loyalty Award - Civilian	30		
Terminal Leave	146		
Total Other Benefits	4,480	4,263	5,186
Non-Permanent Positions	634	1,391	1,437
TOTAL PERSONNEL SERVICES	48,482	43,918	51,225

Maintenance and Other Operating Expenses			
Travelling Expenses	392	292	100
Training and Scholarship Expenses	1,235	6,820	6,049
Supplies and Materials Expenses	1,040	1,959	1,947
Utility Expenses	686	1,100	3,500
Communication Expenses	722	1,130	1,878
Awards/Rewards and Prizes		100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	182	198	198
Professional Services	2,711	5,848	10
General Services	209	8,830	60
Repairs and Maintenance	189	1,350	300
Taxes, Insurance Premiums and Other Fees	319	950	600
Other Maintenance and Operating Expenses			
Advertising Expenses	553	1,000	500
Printing and Publication Expenses	6		
Representation Expenses	1,076	1,309	640
Rent/Lease Expenses	31,756	3,548	508
Subscription Expenses	1,204	1,874	540
Other Maintenance and Operating Expenses	156	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,436	36,608	17,130
TOTAL CURRENT OPERATING EXPENDITURES	90,918	80,526	68,355
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,000
Buildings and Other Structures	27,113	10,431	2,500
Machinery and Equipment Outlay	2,467	7,334	
Furniture, Fixtures and Books Outlay		20,000	427
TOTAL CAPITAL OUTLAYS	29,580	37,765	8,927
GRAND TOTAL	120,498	118,291	77,282

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Efficient Government Operations		P 27,752,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 27,752,000
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	15%	34%

Output Indicators

1. Percentage of procurement policy recommendations approved by the GPPB	80%	237%
2. Percentage of agencies evaluated under APCPI system	25%	44%
3. Percentage of target number of agencies covered by training or professionalization program	80%	70%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Efficient Government Operations		P 36,589,000	P 39,669,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 36,589,000	P 39,669,000
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	34%	15%	50%
Output Indicators			
1. Percentage of procurement policy recommendations approved by the GPPB	237%	90%	90%
2. Percentage of agencies evaluated under APCPI system	44%	25%	100%
3. Percentage of target number of agencies covered by training or professionalization program	70%	90%	80%