

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>114,630</u>	<u>73,003</u>	<u>118,786</u>
General Fund	114,630	73,003	118,786
Automatic Appropriations	<u>4,294</u>	<u>4,279</u>	<u>4,355</u>
Retirement and Life Insurance Premiums	4,294	4,279	4,355
Continuing Appropriations	<u>18,553</u>	<u>35,799</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,323		
R.A. No. 11639		8,060	
Unobligated Releases for MOOE			
R.A. No. 11518	17,230		
R.A. No. 11639		27,739	
Budgetary Adjustment(s)	<u>8,408</u>		
Transfer(s) from:			
Pension and Gratuity Fund	1,261		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>7,147</u>		
Total Available Appropriations	145,885	113,081	123,141

Unused Appropriations	(40,034)	(35,799)	
Unobligated Allotment	(40,034)	(35,799)	
TOTAL OBLIGATIONS	105,851	77,282	123,141

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	57,390,000	28,697,000	59,895,000
Regular	57,390,000	28,697,000	59,895,000
PS	28,921,000	17,990,000	24,183,000
MOOE	9,195,000	7,780,000	31,437,000
CO	19,274,000	2,927,000	4,275,000
Support to Operations	15,342,000	8,916,000	27,581,000
Regular	4,911,000	8,916,000	27,581,000
PS	1,975,000	1,168,000	3,537,000
MOOE	2,119,000	1,748,000	2,544,000
CO	817,000	6,000,000	21,500,000
Projects / Purpose	10,431,000		
Locally-Funded Project(s)	10,431,000		
CO	10,431,000		
Operations	33,119,000	39,669,000	35,665,000
Regular	33,119,000	39,669,000	35,665,000
PS	24,472,000	32,067,000	24,603,000
MOOE	8,647,000	7,602,000	11,062,000
TOTAL AGENCY BUDGET	105,851,000	77,282,000	123,141,000
Regular	95,420,000	77,282,000	123,141,000
PS	55,368,000	51,225,000	52,323,000
MOOE	19,961,000	17,130,000	45,043,000
CO	20,091,000	8,927,000	25,775,000
Projects / Purpose	10,431,000		
Locally-Funded Project(s)	10,431,000		
CO	10,431,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	59	56	56

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 118,786,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,483,000	11,062,000		33,545,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,968,000	45,043,000	25,775,000	118,786,000
National Capital Region (NCR)	47,968,000	45,043,000	25,775,000	118,786,000
TOTAL AGENCY BUDGET	47,968,000	45,043,000	25,775,000	118,786,000
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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	22,256,000	31,437,000	4,275,000	57,968,000
100000100001000	General Management and Supervision	22,256,000	31,437,000	4,275,000	57,968,000
Sub-total, General Administration and Support		22,256,000	31,437,000	4,275,000	57,968,000
2000000000000000	Support to Operations	3,229,000	2,544,000	21,500,000	27,273,000
200000100001000	Information and communications technology systems services	3,229,000	2,544,000	21,500,000	27,273,000
Sub-total, Support to Operations		3,229,000	2,544,000	21,500,000	27,273,000
3000000000000000	Operations	22,483,000	11,062,000		33,545,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,483,000	11,062,000		33,545,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	22,483,000	11,062,000		33,545,000
Sub-total, Operations		22,483,000	11,062,000		33,545,000
TOTAL NEW APPROPRIATIONS		P 47,968,000	P 45,043,000	P 25,775,000	P 118,786,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,107	35,665	36,297
Total Permanent Positions	<u>35,107</u>	<u>35,665</u>	<u>36,297</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,485	1,368	1,344
Representation Allowance	296	312	480
Transportation Allowance	128	312	480
Clothing and Uniform Allowance	306	342	336
Overtime Pay	315		

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Mid-Year Bonus - Civilian	2,603	2,972	3,024
Year End Bonus	3,065	2,972	3,024
Cash Gift	325	285	280
Productivity Enhancement Incentive	325	285	280
Performance Based Bonus	1,349		
Step Increment		89	90
Collective Negotiation Agreement	1,425		
Total Other Compensation Common to All	<u>11,622</u>	<u>8,937</u>	<u>9,338</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,092		
Total Other Compensation for Specific Groups	<u>2,092</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,294	4,279	4,355
PAG-IBIG Contributions	75	68	68
PhilHealth Contributions	685	771	758
Employees Compensation Insurance Premiums	75	68	68
Loyalty Award - Civilian	45		
Terminal Leave	593		
Total Other Benefits	<u>5,767</u>	<u>5,186</u>	<u>5,249</u>
Non-Permanent Positions	<u>780</u>	<u>1,437</u>	<u>1,439</u>
TOTAL PERSONNEL SERVICES	<u>55,368</u>	<u>51,225</u>	<u>52,323</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	366	100	400
Training and Scholarship Expenses	5,303	6,049	5,466
Supplies and Materials Expenses	1,586	1,947	2,764
Utility Expenses	1,203	3,500	9,160
Communication Expenses	1,299	1,878	1,944
Awards/Rewards and Prizes			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	214	198	198
Professional Services	3,464	10	10
General Services	199	60	16,320
Repairs and Maintenance	385	300	550
Taxes, Insurance Premiums and Other Fees	369	600	900
Other Maintenance and Operating Expenses			
Advertising Expenses	204	500	699
Representation Expenses	1,442	640	1,729
Rent/Lease Expenses	2,049	508	250
Subscription Expenses	1,589	540	4,053
Other Maintenance and Operating Expenses	289	300	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,961</u>	<u>17,130</u>	<u>45,043</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>75,329</u>	<u>68,355</u>	<u>97,366</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,000	
Buildings and Other Structures	10,431	2,500	
Machinery and Equipment Outlay	817		22,400
Furniture, Fixtures and Books Outlay	16,474	427	3,000
Intangible Assets Outlay	2,800		375
TOTAL CAPITAL OUTLAYS	<u>30,522</u>	<u>8,927</u>	<u>25,775</u>
GRAND TOTAL	<u>105,851</u>	<u>77,282</u>	<u>123,141</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>2022 GAA Targets</u>	<u>Actual</u>
Efficient Government Operations		P 33,119,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 33,119,000
Outcome Indicator(s)		
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%	60%
2. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	N/A	N/A
Output Indicator(s)		
1. Percentage of procurement policy recommendations approved by the GPPB	90%	120%
2. Percentage of agencies evaluated under APCPI system	25%	70%
3. Percentage of target number of agencies covered by training or professionalization program	90%	148%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Efficient Government Operations		P 39,669,000	P 35,665,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 39,669,000	P 35,665,000
Outcome Indicator(s)			
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%	50%	N/A
2. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	N/A	N/A	100%
Output Indicator(s)			
1. Percentage of procurement policy recommendations approved by the GPPB	120%	90%	100%
2. Percentage of agencies evaluated under APCPI system	70%	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	148%	80%	80%