

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>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>248,472</u>	<u>46,333</u>	<u>217,268</u>
General Fund	248,472	46,333	217,268
Automatic Appropriations	<u>2,402</u>	<u>2,707</u>	<u>2,948</u>
Retirement and Life Insurance Premiums	2,402	2,707	2,948
Continuing Appropriations		<u>3,910</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		214	
Unobligated Releases for MOOE R.A. No. 10964		3,696	
Budgetary Adjustment(s)	<u>1,334</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	808		
Pension and Gratuity Fund	<u>526</u>		
Total Available Appropriations	<u>252,208</u>	<u>52,950</u>	<u>220,216</u>
Unused Appropriations	<u>( 6,294 )</u>	<u>( 3,910 )</u>	
Unobligated Allotment	<u>( 6,294 )</u>	<u>( 3,910 )</u>	
TOTAL OBLIGATIONS	<u>245,914</u>	<u>49,040</u>	<u>220,216</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	21,505,000	20,934,000	59,608,000
Regular	21,505,000	20,934,000	59,608,000
PS	12,936,000	13,078,000	15,711,000
MOOE	6,383,000	7,821,000	43,897,000
CO	2,186,000	35,000	
Support to Operations	3,245,000	4,591,000	126,048,000
Regular	3,245,000	4,591,000	4,448,000
PS	2,370,000	3,137,000	2,389,000
MOOE	875,000	1,454,000	2,059,000
Projects / Purpose			121,600,000
CO			121,600,000
Operations	221,164,000	23,515,000	34,560,000
Regular	221,164,000	23,515,000	34,560,000
PS	13,778,000	16,544,000	17,488,000
MOOE	7,386,000	6,971,000	17,072,000
CO	200,000,000		
TOTAL AGENCY BUDGET	245,914,000	49,040,000	220,216,000
Regular	245,914,000	49,040,000	98,616,000
PS	29,084,000	32,759,000	35,588,000
MOOE	14,644,000	16,246,000	63,028,000
CO	202,186,000	35,000	
Projects / Purpose			121,600,000
CO			121,600,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	34	39	39

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 217,268,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,971,000	17,072,000		33,043,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	32,640,000	63,028,000	121,600,000	217,268,000
National Capital Region (NCR)	32,640,000	63,028,000	121,600,000	217,268,000
TOTAL AGENCY BUDGET	32,640,000	63,028,000	121,600,000	217,268,000

## SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	14,489,000	43,897,000		58,386,000
100000100001000 General Management and Supervision	14,489,000	43,897,000		58,386,000
Sub-total, General Administration and Support	14,489,000	43,897,000		58,386,000
2000000000000000 Support to Operations	2,180,000	2,059,000	121,600,000	125,839,000
200000100001000 Information and communications technology systems services	2,180,000	2,059,000		4,239,000
Project(s)				
Locally-Funded Project(s)			121,600,000	121,600,000
200000200001000 Construction of GPPB Building			121,600,000	121,600,000
Sub-total, Support to Operations	2,180,000	2,059,000	121,600,000	125,839,000

3000000000000000	Operations	15,971,000	17,072,000	33,043,000
3100000000000000	00 : Efficient Government Operations	15,971,000	17,072,000	33,043,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,971,000	17,072,000	33,043,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research; Capacity Development and Performance Monitoring Services	15,971,000	17,072,000	33,043,000
Sub-total, Operations		15,971,000	17,072,000	33,043,000
TOTAL NEW APPROPRIATIONS		P 32,640,000	P 63,028,000	P 121,600,000
		P 217,268,000		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,142	22,558	24,568
Total Permanent Positions	19,142	22,558	24,568
Other Compensation Common to All			
Personnel Economic Relief Allowance	787	816	936
Representation Allowance	408	420	420
Transportation Allowance	60	420	420
Clothing and Uniform Allowance	198	204	234
Overtime Pay	140		
Mid-Year Bonus - Civilian	1,535	1,880	2,048
Year End Bonus	1,728	1,880	2,048
Cash Gift	166	170	195
Productivity Enhancement Incentive	162	170	195
Performance Based Bonus	808		
Step Increment		57	61
Collective Negotiation Agreement	700		
Total Other Compensation Common to All	6,692	6,017	6,557
Other Compensation for Specific Groups			
Other Personnel Benefits	530		
Anniversary Bonus - Civilian	72		
Total Other Compensation for Specific Groups	602		
Other Benefits			
Retirement and Life Insurance Premiums	2,255	2,707	2,948
PAG-IBIG Contributions	40	41	47
PhilHealth Contributions	189	201	227
Employees Compensation Insurance Premiums	40	41	47
Terminal Leave	5		
Total Other Benefits	2,529	2,990	3,269
Non-Permanent Positions	119	1,194	1,194
TOTAL PERSONNEL SERVICES	29,084	32,759	35,588

Maintenance and Other Operating Expenses			
Travelling Expenses	960	1,822	6,463
Training and Scholarship Expenses	7,451	6,493	14,257
Supplies and Materials Expenses	977	1,724	3,465
Utility Expenses	604	635	790
Communication Expenses	677	970	1,032
Awards/Rewards and Prizes			605
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	590	285	1,685
General Services	500	90	180
Repairs and Maintenance	209	485	500
Taxes, Insurance Premiums and Other Fees	364	456	510
Other Maintenance and Operating Expenses			
Advertising Expenses	388	500	300
Printing and Publication Expenses	3	4	4
Representation Expenses	871	1,058	1,200
Rent/Lease Expenses	657	780	30,925
Subscription Expenses	74	464	632
Other Maintenance and Operating Expenses	139	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,644</u>	<u>16,246</u>	<u>63,028</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,728</u>	<u>49,005</u>	<u>98,616</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	200,000		120,000
Machinery and Equipment Outlay	259	35	1,600
Transportation Equipment Outlay	1,927		
TOTAL CAPITAL OUTLAYS	<u>202,186</u>	<u>35</u>	<u>121,600</u>
GRAND TOTAL	<u>245,914</u>	<u>49,040</u>	<u>220,216</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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%	23%
Output Indicators		
1. Percentage of procurement policy recommendations approved by the GPPB	80%	160%

2. Percentage of agencies evaluated under APCPI system	15%	25%
3. Percentage of target number of agencies covered by training or professionalization program	70%	117%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	23%	15%	15%
Output Indicators			
1. Percentage of procurement policy recommendations approved by the GPPB	160%	80%	80%
2. Percentage of agencies evaluated under APCPI system	25%	20%	20%
3. Percentage of target number of agencies covered by training or professionalization program	117%	70%	70%

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 884,994,000	P 1,079,795,000	P 107,000	P 83,030,000	P 2,047,926,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	32,640,000	63,028,000		121,600,000	217,268,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 917,634,000 =====	P 1,142,823,000 =====	P 107,000 =====	P 204,630,000 =====	P 2,265,194,000 =====