

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	46,333	219,268	96,437
General Fund	46,333	219,268	96,437
Automatic Appropriations	3,069	2,948	3,732
Retirement and Life Insurance Premiums	3,069	2,948	3,732
Continuing Appropriations	3,910	2,227	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		7	
R.A. No. 10964	214		
Unobligated Releases for MOOE			
R.A. No. 11260		1,607	
R.A. No. 10964	3,696		
Unobligated Releases for PS			
R.A. No. 11260		613	
Budgetary Adjustment(s)	5,170		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,487		
Pension and Gratuity Fund	1,683		
Total Available Appropriations	58,482	224,443	100,169
Unused Appropriations	( 3,843)	( 2,227)	
Unobligated Allotment	( 3,843)	( 2,227)	
<b>TOTAL OBLIGATIONS</b>	<b>54,639</b>	<b>222,216</b>	<b>100,169</b>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	25,942,000	61,608,000	28,059,000
Regular	25,942,000	61,608,000	28,059,000
PS	19,324,000	15,711,000	17,603,000
MOOE	6,590,000	45,897,000	10,456,000
CO	28,000		

Support to Operations	5,037,000	126,048,000	35,623,000
Regular	5,037,000	6,048,000	8,510,000
PS	3,074,000	2,389,000	2,531,000
MOOE	1,011,000	2,059,000	2,659,000
CO	952,000	1,600,000	3,320,000
Projects / Purpose		120,000,000	27,113,000
CO		120,000,000	27,113,000
Operations	23,660,000	34,560,000	36,487,000
Regular	23,660,000	34,560,000	36,487,000
PS	16,323,000	17,488,000	24,396,000
MOOE	7,337,000	17,072,000	11,621,000
CO			470,000
TOTAL AGENCY BUDGET	54,639,000	222,216,000	100,169,000
Regular	54,639,000	102,216,000	73,056,000
PS	38,721,000	35,588,000	44,530,000
MOOE	14,938,000	65,028,000	24,736,000
CO	980,000	1,600,000	3,790,000
Projects / Purpose		120,000,000	27,113,000
CO		120,000,000	27,113,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	49	49	49

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 96,437,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,282,000	11,621,000	470,000	34,373,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,798,000	24,736,000	30,903,000	96,437,000
National Capital Region (NCR)	40,798,000	24,736,000	30,903,000	96,437,000
TOTAL AGENCY BUDGET	40,798,000	24,736,000	30,903,000	96,437,000

**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 until such time that all agencies have fully migrated to the BTMS; 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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	16,207,000	10,456,000		26,663,000
100000100001000	General Management and Supervision	16,207,000	10,456,000		26,663,000
Sub-total, General Administration and Support		16,207,000	10,456,000		26,663,000
2000000000000000	Support to Operations	2,309,000	2,659,000	30,433,000	35,401,000
200000100001000	Information and communications technology systems services	2,309,000	2,659,000	3,320,000	8,288,000
Project(s)					
Locally-Funded Project(s)				27,113,000	27,113,000
200000200001000	Construction of GPPB Building			27,113,000	27,113,000
Sub-total, Support to Operations		2,309,000	2,659,000	30,433,000	35,401,000
3000000000000000	Operations	22,282,000	11,621,000	470,000	34,373,000
3100000000000000	00 : Efficient Government Operations	22,282,000	11,621,000	470,000	34,373,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,282,000	11,621,000	470,000	34,373,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	22,282,000	11,621,000	470,000	34,373,000
Sub-total, Operations		22,282,000	11,621,000	470,000	34,373,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 40,798,000	P 24,736,000	P 30,903,000	P 96,437,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	24,923	24,568	31,095
Total Permanent Positions	<u>24,923</u>	<u>24,568</u>	<u>31,095</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	978	936	1,176
Representation Allowance	408	420	480
Transportation Allowance	60	420	480
Clothing and Uniform Allowance	246	234	294
Honoraria	28		40
Overtime Pay	84		
Mid-Year Bonus - Civilian	1,839	2,048	2,591
Year End Bonus	2,258	2,048	2,591
Cash Gift	228	195	245
Productivity Enhancement Incentive	228	195	245
Step Increment		61	78
Collective Negotiation Agreement	1,050		
Total Other Compensation Common to All	<u>7,407</u>	<u>6,557</u>	<u>8,220</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,443		
Total Other Compensation for Specific Groups	<u>1,443</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,013	2,948	3,732
PAG-IBIG Contributions	50	47	59
PhilHealth Contributions	242	227	292
Employees Compensation Insurance Premiums	50	47	59
Loyalty Award - Civilian	10		
Terminal Leave	717		
Total Other Benefits	<u>4,082</u>	<u>3,269</u>	<u>4,142</u>
Non-Permanent Positions	<u>866</u>	<u>1,194</u>	<u>1,073</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>38,721</u>	<u>35,588</u>	<u>44,530</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,361	6,463	2,274
Training and Scholarship Expenses	6,792	14,257	8,887
Supplies and Materials Expenses	963	3,465	2,260
Utility Expenses	612	1,434	1,080
Communication Expenses	578	1,032	1,000
Awards/Rewards and Prizes		605	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	831	1,685	2,860
General Services	220	180	410
Repairs and Maintenance	192	500	1,385
Taxes, Insurance Premiums and Other Fees	431	510	670

Other Maintenance and Operating Expenses			
Advertising Expenses	600	300	700
Printing and Publication Expenses		4	5
Representation Expenses	1,196	1,200	1,747
Rent/Lease Expenses	682	32,281	950
Subscription Expenses	181	632	10
Other Maintenance and Operating Expenses	119	300	300
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>14,938</u>	<u>65,028</u>	<u>24,736</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>53,659</u>	<u>100,616</u>	<u>69,266</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		120,000	27,113
Machinery and Equipment Outlay	714	1,600	3,790
Intangible Assets Outlay	266		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>980</u>	<u>121,600</u>	<u>30,903</u>
<b>GRAND TOTAL</b>	<u>54,639</u>	<u>222,216</u>	<u>100,169</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>2019 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	15%	23%
Output Indicators		
1. Percentage of procurement policy recommendations approved by the GPPB	80%	160%
2. Percentage of agencies evaluated under APCPI system	20%	25%
3. Percentage of target number of agencies covered by training or professionalization program	70%	117%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	25%
3. Percentage of target number of agencies covered by training or professionalization program	117%	70%	80%