

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>73,003</u>	<u>118,786</u>	<u>121,712</u>
General Fund	73,003	118,786	121,712
Automatic Appropriations	<u>4,425</u>	<u>4,355</u>	<u>4,396</u>
Retirement and Life Insurance Premiums	4,425	4,355	4,396
Continuing Appropriations	<u>35,799</u>	<u>11,281</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,060		
R.A. No. 11936		3,465	
Unobligated Releases for MOOE			
R.A. No. 11639	27,739		
R.A. No. 11936		7,816	
Budgetary Adjustment(s)	<u>2,630</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	820		
Pension and Gratuity Fund	<u>1,810</u>		
Total Available Appropriations	<u>115,857</u>	<u>134,422</u>	<u>126,108</u>
Unused Appropriations	<u>(12,979)</u>	<u>(11,281)</u>	
Unobligated Allotment	<u>(12,979)</u>	<u>(11,281)</u>	
TOTAL OBLIGATIONS	<u>102,878</u>	<u>123,141</u>	<u>126,108</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	40,137,000	59,895,000	66,806,000
Regular	40,137,000	59,895,000	66,806,000
PS	22,256,000	24,183,000	21,012,000
MOOE	17,881,000	31,437,000	36,794,000
CO		4,275,000	9,000,000
Support to Operations	18,862,000	27,581,000	8,096,000
Regular	18,862,000	27,581,000	8,096,000
PS	1,163,000	3,537,000	3,552,000
MOOE	5,164,000	2,544,000	4,544,000
CO	12,535,000	21,500,000	
Operations	43,879,000	35,665,000	51,206,000
Regular	43,879,000	35,665,000	51,206,000
PS	32,480,000	24,603,000	27,029,000
MOOE	11,399,000	11,062,000	18,781,000
CO			5,396,000
TOTAL AGENCY BUDGET	102,878,000	123,141,000	126,108,000
Regular	102,878,000	123,141,000	126,108,000
PS	55,899,000	52,323,000	51,593,000
MOOE	34,444,000	45,043,000	60,119,000
CO	12,535,000	25,775,000	14,396,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	53	54	54

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 121,712,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	24,705,000	18,781,000	5,396,000	48,882,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,197,000	60,119,000	14,396,000	121,712,000
National Capital Region (NCR)	47,197,000	60,119,000	14,396,000	121,712,000
TOTAL AGENCY BUDGET	47,197,000	60,119,000	14,396,000	121,712,000

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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	19,248,000	36,794,000	9,000,000	65,042,000
100000100001000 General Management and Supervision	19,248,000	36,794,000	9,000,000	65,042,000
Sub-total, General Administration and Support	19,248,000	36,794,000	9,000,000	65,042,000
2000000000000000 Support to Operations	3,244,000	4,544,000		7,788,000
200000100001000 Information and communications technology systems services	3,244,000	4,544,000		7,788,000
Sub-total, Support to Operations	3,244,000	4,544,000		7,788,000
3000000000000000 Operations	24,705,000	18,781,000	5,396,000	48,882,000
3101000000000000 PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	24,705,000	18,781,000	5,396,000	48,882,000
310100100001000 Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	24,705,000	18,781,000	5,396,000	48,882,000
Sub-total, Operations	24,705,000	18,781,000	5,396,000	48,882,000
TOTAL NEW APPROPRIATIONS	P 47,197,000	P 60,119,000	P 14,396,000	P 121,712,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,992	36,297	36,628
Total Permanent Positions	<u>34,992</u>	<u>36,297</u>	<u>36,628</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,392	1,344	1,296
Representation Allowance	590	480	552
Transportation Allowance	256	480	552
Clothing and Uniform Allowance	312	336	378
Overtime Pay	308		
Mid-Year Bonus - Civilian	3,010	3,024	3,053
Year End Bonus	2,859	3,024	3,053
Cash Gift	274	280	270
Productivity Enhancement Incentive	276	280	270
Performance Based Bonus	853		
Step Increment		90	91
Collective Negotiation Agreement	1,530		
Total Other Compensation Common to All	<u>11,660</u>	<u>9,338</u>	<u>9,515</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,095		
Anniversary Bonus - Civilian	123		
Total Other Compensation for Specific Groups	<u>2,218</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,361	4,355	4,396
PAG-IBIG Contributions	71	68	130
PhilHealth Contributions	675	758	859
Employees Compensation Insurance Premiums	71	68	65
Loyalty Award - Civilian	20		
Terminal Leave	812		
Total Other Benefits	<u>6,010</u>	<u>5,249</u>	<u>5,450</u>
Non-Permanent Positions	<u>1,019</u>	<u>1,439</u>	
TOTAL PERSONNEL SERVICES	<u>55,899</u>	<u>52,323</u>	<u>51,593</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	565	400	1,513
Training and Scholarship Expenses	9,766	5,466	12,232
Supplies and Materials Expenses	1,584	2,764	3,572
Utility Expenses	2,861	9,160	9,240
Communication Expenses	1,364	1,944	2,922
Awards/Rewards and Prizes		100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	7,143	10	10
General Services	3,295	16,320	19,747
Repairs and Maintenance	246	550	550
Taxes, Insurance Premiums and Other Fees	611	900	900
Other Maintenance and Operating Expenses			
Advertising Expenses	260	699	699
Representation Expenses	835	1,729	1,252

Rent/Lease Expenses	2,477	250	250
Subscription Expenses	2,396	4,053	4,534
Other Maintenance and Operating Expenses	843	500	2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,444</u>	<u>45,043</u>	<u>60,119</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>90,343</u>	<u>97,366</u>	<u>111,712</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,462		
Buildings and Other Structures	928		
Machinery and Equipment Outlay	6,145	22,400	5,396
Furniture, Fixtures and Books Outlay		3,000	9,000
Intangible Assets Outlay		375	
TOTAL CAPITAL OUTLAYS	<u>12,535</u>	<u>25,775</u>	<u>14,396</u>
GRAND TOTAL	<u>102,878</u>	<u>123,141</u>	<u>126,108</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>2023 GAA Targets</u>	<u>Actual</u>
Efficient Government Operations		P 43,879,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 43,879,000
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	50%	86.42%
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%	160%
2. Percentage of agencies evaluated under APCPI system	100%	125.91%
3. Percentage of target number of agencies covered by training or professionalization program	80%	117.86%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Efficient Government Operations		P 35,665,000	P 51,206,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 35,665,000	P 51,206,000
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	50%	N/A	N/A
2. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	N/A	100%	N/A
3. Percentage of the procurement report analytics 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	90%	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	80%	80%	80%