

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder P 118,786,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 22,256,000	P 31,437,000	P 4,275,000	P 57,968,000
Support to Operations	3,229,000	2,544,000	21,500,000	27,273,000
Operations	<u>22,483,000</u>	<u>11,062,000</u>		<u>33,545,000</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>22,483,000</u>	<u>11,062,000</u>		<u>33,545,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 47,968,000</u></u>	<u><u>P 45,043,000</u></u>	<u><u>P 25,775,000</u></u>	<u><u>P 118,786,000</u></u>

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; 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

Year End Bonus	3,024
Cash Gift	280
Productivity Enhancement Incentive	280
Step Increment	<u>90</u>
Total Other Compensation Common to All	<u>9,338</u>
Other Benefits	
PAG-IBIG Contributions	68
PhilHealth Contributions	758
Employees Compensation Insurance Premiums	<u>68</u>
Total Other Benefits	<u>894</u>
Non-Permanent Positions	<u>1,439</u>
Total Personnel Services	<u>47,968</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	400
Training and Scholarship Expenses	5,466
Supplies and Materials Expenses	2,764
Utility Expenses	9,160
Communication Expenses	1,944
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10
General Services	16,320
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	900
Other Maintenance and Operating Expenses	
Advertising Expenses	699
Representation Expenses	1,729
Rent/Lease Expenses	250
Subscription Expenses	4,053
Other Maintenance and Operating Expenses	<u>500</u>
Total Maintenance and Other Operating Expenses	<u>45,043</u>
Total Current Operating Expenditures	<u>93,011</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,400
Furniture, Fixtures and Books Outlay	3,000
Intangible Assets Outlay	<u>375</u>
Total Capital Outlays	<u>25,775</u>
TOTAL NEW APPROPRIATIONS	<u><u>118,786</u></u>

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

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>BASELINE</u>	<u>2024 TARGETS</u>
Efficient Government Operations		
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		
Outcome Indicators		
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%	N/A
2. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	N/A	100%
Output Indicators		
1. Percentage of procurement policy recommendations approved by the GPPB	120%	100%
2. Percentage of agencies evaluated under APCPI system	70%	100%
3. Percentage of target number of agencies covered by training or professionalization program	148%	80%