

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 248,472,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 10,698,000	P 7,657,000	P 3,300,000	P 21,655,000
Support to Operations	2,163,000	1,522,000		3,685,000
Operations	14,171,000	8,961,000	200,000,000	223,132,000
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PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	14,171,000	8,961,000	200,000,000	223,132,000
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TOTAL NEW APPROPRIATIONS	P 27,032,000	P 18,140,000	P 203,300,000	P 248,472,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,698,000	P 7,657,000	P 3,300,000	P 21,655,000
Sub-total, General Administration and Support	10,698,000	7,657,000	3,300,000	21,655,000
Support to Operations				
Information and communications technology systems services	2,163,000	1,522,000		3,685,000
Sub-total, Support to Operations	2,163,000	1,522,000		3,685,000
Operations				
Efficient Government Operations	14,171,000	8,961,000	200,000,000	223,132,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	14,171,000	8,961,000	200,000,000	223,132,000
Technical and administrative support to the Government Procurement Policy Board thru Legal Research, Capacity Development and Performance Monitoring Services	14,171,000	8,961,000	200,000,000	223,132,000
Sub-total, Operations	14,171,000	8,961,000	200,000,000	223,132,000
TOTAL NEW APPROPRIATIONS	P 27,032,000	P 18,140,000	P 203,300,000	P 248,472,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	20,011
Total Permanent Positions	20,011
Other Compensation Common to All	
Personnel Economic Relief Allowance	792
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	165
Mid-Year Bonus - Civilian	1,668
Year End Bonus	1,668
Cash Gift	165
Step Increment	50
Productivity Enhancement Incentive	165
Total Other Compensation Common to All	5,513
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	93
Total Other Compensation for Specific Groups	93
Other Benefits	
PAG-IBIG Contributions	40
PhilHealth Contributions	141
Employees Compensation Insurance Premiums	40
Total Other Benefits	221
Non Permanent Positions	1,194
Total Personnel Services	27,032
Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	7,916
Supplies and Materials Expenses	1,468
Utility Expenses	750
Communication Expenses	993
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,185
General Services	655
Repairs and Maintenance	200
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	234
Representation Expenses	1,156
Rent/Lease Expenses	880
Subscription Expenses	150
Other Maintenance and Operating Expenses	126
Total Maintenance and Other Operating Expenses	18,140
Total Current Operating Expenditures	45,172

GENERAL APPROPRIATIONS ACT, FY 2018

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Transportation Equipment Outlay	3,300

Total Capital Outlays	203,300

TOTAL NEW APPROPRIATIONS	248,472
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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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

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12%

Output Indicators

- 1. Percentage of procurement policy recommendations approved by the GPPB
- 2. Percentage of agencies evaluated under APCPI system
- 3. Percentage of target number of agencies covered by training or professionalization program

100%

80%

509%

15%

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70%